

SUMMARY OF BUDGETED POSITIONS  
May 2007

| <u>DEPARTMENT AND TITLE</u>              | <u>BUDGETED<br/>POSITIONS</u> | <u>FILLED<br/>POSITIONS</u> |
|--|-------------------------------|-----------------------------|
| <u>ADMINISTRATION</u>                    |                               |                             |
| Chief Executive Officer                  | 1                             | 1                           |
| Executive Assistant/Clerk of the Board   | <u>1</u>                      | <u>1</u>                    |
| Department Subtotal                      | 2                             | 2                           |
| <u>ACCOUNTING</u>                        |                               |                             |
| Chief Financial Officer                  | 1                             | 1                           |
| Performance Reporting & Analysis Manager | 1                             | 1                           |
| Controller                               | 1                             | 1                           |
| Principal Financial Analyst              | 1                             | 1                           |
| Financial Analyst                        | 1                             | 1                           |
| Accounting Supervisor                    | 1                             | 1                           |
| Payroll Coordinator                      | 1                             | 1                           |
| Revenue Account Coordinator              | 1                             | 1                           |
| A/P Clerk                                | 1                             | 1                           |
| General Acct. Clerk                      | 1                             | 1                           |
| Coin Counter (Full-time)                 | <u>2</u>                      | <u>2</u>                    |
| Department Subtotal                      | 12                            | 12                          |
| <u>HUMAN RESOURCES</u>                   |                               |                             |
| Director of Human Resources              | 1                             | 1                           |
| Risk Manager                             | 1                             | 1                           |
| Risk Management Specialist               | 1                             | 1                           |
| Human Resources Specialist – Benefits    | 1                             | 1                           |
| Human Resources Specialist – Recruitment | 1                             | 1                           |
| Human Resources Assistant                | 1                             | 1                           |
| Human Resources Clerk                    | <u>1</u>                      | <u>1</u>                    |
| Department Subtotal                      | 7                             | 7                           |
| <u>INFORMATION TECHNOLOGY</u>            |                               |                             |
| Director of Information Technologies     | 1                             | 1                           |
| Systems Analyst                          | 1                             | 1                           |
| Information Technologies Technician      | <u>1</u>                      | <u>1</u>                    |
| Department Subtotal                      | 3                             | 3                           |
| <u>MAINTENANCE</u>                       |                               |                             |
| Director of Maintenance                  | 1                             | 1                           |
| Maintenance Manager                      | 1                             | 1                           |
| Maintenance Quality Control              | 1                             | 1                           |
| Maintenance Supervisor                   | 7                             | 7                           |
| Maintenance Clerk                        | 1                             | 1                           |
| Electronic Technician                    | 1                             | 1                           |
| Mechanic                                 | 28                            | 28                          |
| Tire Servicer                            | 1                             | 1                           |
| Servicer                                 | <u>12</u>                     | <u>10</u>                   |
| Department Subtotal                      | 53                            | 51                          |

| <u>DEPARTMENT AND TITLE</u>                  | <u>BUDGETED POSITIONS</u> | <u>FILLED POSITIONS</u> |
|--|---------------------------|-------------------------|
| <b><u>MARKETING</u></b>                      |                           |                         |
| Director of Marketing                        | 1                         | 1                       |
| Communications Specialist                    | 1                         | 1                       |
| Customer Service Specialist, Full-time       | 2                         | 2                       |
| Community Relations Specialist               | 1                         | 1                       |
| Customer Information Supervisor              | 1                         | 1                       |
| Customer Information Center Clerk, Full-time | 1                         | 1                       |
| Customer Information Center Clerk, On-call   | <u>12</u>                 | <u>13</u> <sup>1</sup>  |
| Department Subtotal                          | 19                        | 20                      |
| <b><u>OPERATIONS</u></b>                     |                           |                         |
| Chief Operating Officer                      | 1                         | 1                       |
| Operations Manager                           | 1                         | 1                       |
| Executive Assistant                          | 1                         | 1                       |
| Training Manager                             | 1                         | 1                       |
| Operations Supervisor                        | 14                        | 13                      |
| Scheduling Analyst                           | 1                         | 1                       |
| Stops/Zones Supervisor                       | 1                         | 1                       |
| Stops/Zones Groundskeeper                    | 9                         | 9                       |
| Transit Clerk                                | 2                         | 2                       |
| Coach Operator                               |                           |                         |
| Full-Time                                    | 215                       | 234 <sup>2</sup>        |
| Part-Time                                    | <u>0</u>                  | <u>0</u>                |
| Department Subtotal                          | 246                       | 264                     |
| <b><u>CONTRACT OPERATIONS</u></b>            |                           |                         |
| Contract Operations Manager                  | 1                         | 1                       |
| Contract Operations Field Administrator      | 1                         | 1                       |
| Contract Operations Specialist               | 2                         | 2                       |
| Contract Operations Maintenance Supervisor   | <u>1</u>                  | <u>1</u>                |
| Department Subtotal                          | 5                         | 5                       |
| <b><u>PLANNING</u></b>                       |                           |                         |
| Director of Planning                         | 1                         | 1                       |
| Senior Planner                               | 1                         | 1                       |
| Planning Analyst                             | 1                         | 1                       |
| Planning Communications Specialist           | <u>1</u>                  | <u>1</u>                |
| Department Subtotal                          | 4                         | 4                       |
| <b><u>PURCHASING</u></b>                     |                           |                         |
| Chief Procurement & Logistics Officer        | 1                         | 1                       |
| Project Manager                              | 1                         | 1                       |
| Contracts Manager                            | 1                         | 1                       |
| Storeroom Supervisor                         | 1                         | 1                       |
| Buyer  | 2                         | 2                       |
| Property Maintainer                          | 1                         | 1                       |
| Groundskeeper                                | 1                         | 1                       |
| Parts Clerk                                  | <u>5</u>                  | <u>5</u>                |
| Department Subtotal                          | 13                        | 13                      |
| <b>Totals</b>                                | <b>364</b>                | <b>381</b>              |

<sup>1</sup>Increase in hours of operation necessitates additional customer information clerks.

<sup>2</sup>9 Coach operators on workers' compensation; 4 coach operators on disability; 1 coach operator on military leave.

TOTAL WORKFORCE AND UTILIZATION ANALYSIS

| <u>POSITION CLASSIFICATION</u> | <u>TOTAL EMPLOYEES</u> | <u>% OF MINORITY EMPLOYEES</u> | <u>% OF FEMALE EMPLOYEES</u> | <u>2000 CENSUS AVAILABILITY</u> |               | <u>2000 CENSUS UNDERUTILIZED</u> |             |
|--------------------------------|------------------------|--------------------------------|------------------------------|---------------------------------|---------------|----------------------------------|-------------|
|                                |                        |                                |                              | <u>% MIN.</u>                   | <u>% FEM.</u> | <u>MIN.</u>                      | <u>FEM.</u> |
| Officials/Managers             | 42                     | 52.4                           | 21.4                         | 29.6                            | 33.2          | No                               | Yes         |
| Professionals                  | 11                     | 36.4                           | 45.5                         | 35.0                            | 63.6          | No                               | Yes         |
| Technicians                    | 1                      | 100.0                          | 100.0                        | 43.2                            | 45.1          | No                               | No          |
| Administrative Support         | 42                     | 64.3                           | 73.8                         | 46.7                            | 81.7          | No                               | Yes         |
| Craftsmen & Kindred Workers    | 29                     | 62.1                           | 0.0                          | 50.5                            | 11.4          | No                               | Yes         |
| Operatives                     | 234                    | 66.2                           | 44.9                         | 67.3                            | 25.6          | Yes                              | No          |
| Laborers                       | 22                     | 68.2                           | 0.0                          | 75.1                            | 29.4          | Yes                              | Yes         |

DISCIPLINARY ACTIONS

| <u>DEPARTMENT</u> | <u>WARNINGS, COUNSELINGS<br/>&amp; WRITTEN REPRIMANDS</u> |          |          |           |               |          |          |           | <u>SUSPENSIONS</u> |          |          |           |               |          |          |           |
|-------------------|---|----------|----------|-----------|---------------|----------|----------|-----------|--------------------|----------|----------|-----------|---------------|----------|----------|-----------|
|                   | <u>Male</u>   |          |          |           | <u>Female</u> |          |          |           | <u>Male</u>        |          |          |           | <u>Female</u> |          |          |           |
|                   | <u>(C</u>   | <u>B</u> | <u>H</u> | <u>O)</u> | <u>(C</u>     | <u>B</u> | <u>H</u> | <u>O)</u> | <u>(C</u>          | <u>B</u> | <u>H</u> | <u>O)</u> | <u>(C</u>     | <u>B</u> | <u>H</u> | <u>O)</u> |
| Maintenance       | 0   | 1        | 1        | 0         | 0             | 0        | 0        | 0         | 0                  | 0        | 0        | 0         | 0             | 0        | 0        | 0         |
| Operations        | 2   | 3        | 1        | 1         | 2             | 2        | 7        | 0         | 0                  | 0        | 0        | 0         | 0             | 0        | 0        | 0         |
| TOTALS            | (9)   |          |          |           | (11)          |          |          |           | (0)                |          |          |           | (0)           |          |          |           |

APPLICATION ANALYSIS

| <u>POSITION TITLE</u>      | <u>TOTAL<br/>APPLICANTS</u> | <u>%OF MINORITY<br/>APPLICANTS</u> | <u>% OF FEMALE<br/>APPLICANTS</u> |
|----------------------------|-----------------------------|------------------------------------|-----------------------------------|
| Coach Operator             | 54                          | 78%                                | 44%                               |
| Customer Information Clerk | 36                          | 86%                                | 72%                               |
| Operations Supervisor      | 13                          | 62%                                | 8%                                |
| Servicer                   | 19                          | 89%                                | 0%                                |

**Personnel Activity  
Full-Time and Regular Part-Time:**

**May 2007**

| Personnel Activity | All Employees |       |      | Minority Employees Male |       |                |              | Minority Employees Female |       |                |              | Total Minorities |       |
|--------------------|---------------|-------|------|-------------------------|-------|----------------|--------------|---------------------------|-------|----------------|--------------|------------------|-------|
|                    | Activity      | Total | Male | Female                  | Black | Asian/Pac. Is. | Amer. Indian | Hispanic                  | Black | Asian/Pac. Is. | Amer. Indian | Hispanic         | Total |
| New Hires          | 5             | 3     | 2    | 1                       |       |                | 1            | 2                         |       |                |              |                  | 4     |
| Promotions         | 0             |       |      |                         |       |                |              |                           |       |                |              |                  | 0     |
| Transfers          | 0             |       |      |                         |       |                |              |                           |       |                |              |                  | 0     |
| Demotions          | 0             |       |      |                         |       |                |              |                           |       |                |              |                  | 0     |
| Terminations       | 1             |       | 1    |                         |       |                |              | 1                         |       |                |              |                  | 1     |
| Resignations       | 0             |       |      |                         |       |                |              |                           |       |                |              |                  | 0     |
| Retirements        | 1             | 1     |      |                         |       |                |              |                           |       |                |              |                  | 0     |

FOR FISCAL YEAR 07/01/06 THROUGH 06/30/07  
FULL-TIME SEPARATIONS:

|              | <u>ADMINISTRATION</u> | <u>OTHER</u> |
|--------------|-----------------------|--------------|
| Terminations | 0                     | 14           |
| Resignations | 7                     | 12           |
| Retirements  | 2                     | 8            |

FOR FISCAL YEAR 07/01/05 THROUGH 06/30/06  
FULL-TIME SEPARATIONS:

|              | <u>ADMINISTRATION</u> | <u>OTHER</u> |
|--------------|-----------------------|--------------|
| Terminations | 5                     | 9            |
| Resignations | 6                     | 14           |
| Retirements  | 2                     | 8            |