

SUMMARY OF BUDGETED POSITIONS
July 2005

<u>DEPARTMENT AND TITLE</u>	<u>BUDGETED POSITIONS</u>	<u>FILLED POSITIONS</u>
<u>ADMINISTRATION</u>		
Chief Executive Officer	1	1
Executive Assistant/Clerk of the Board	1	1
Administrative Services Manager	<u>1</u>	<u>1</u>
Department Subtotal	3	3
<u>ACCOUNTING</u>		
Chief Financial Officer	1	1
Controller	1	1
Principal Financial Analyst	1	1
Financial Analyst	1	1
Accountant	1	1
Payroll Coordinator	1	1
Revenue Account Coordinator	1	1
Senior Secretary	1	0
Operations Specialist	1	1
A/P Clerk	1	1
Transit Clerk	1	1
General Acct. Clerk	1	1
Coin Counter (Full-time)	1	1
Coin Counter (Part-time)	<u>1</u>	<u>1</u>
Department Subtotal	14	13
<u>HUMAN RESOURCES</u>		
Director of Human Resources	1	1
Risk Manager	1	1
Risk Management Specialist	1	1
Human Resources Specialist	1	1
Human Resources Assistant	1	1
Human Resources Clerk	<u>1</u>	<u>1</u>
Department Subtotal	6	6
<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	8	8
Maintenance Clerk	1	1
Electronic Technician	1	1
Mechanic	33	30
Tire Servicer	1	1
Servicer	<u>12</u>	<u>10</u>
Department Subtotal	59	54

<u>DEPARTMENT AND TITLE</u>	<u>BUDGETED POSITIONS</u>	<u>FILLED POSITIONS</u>
<u>MARKETING</u>		
Director of Marketing	1	1
Communications Specialist	1	1
Customer Service Specialist, Full-time	1	1
Customer Service Specialist, Part-time	1	1
Community Relations Specialist	1	1
Receptionist	1	1
Customer Information Supervisor	1	1
Customer Information Center Clerk, Full-time	1	1
Customer Information Center Clerk, On-call	<u>10</u>	<u>11</u>
Department Subtotal	18	19
<u>OPERATIONS</u>		
Chief Operating Officer	1	1
Operations Manager	2	1
Administrative Assistant	1	1
Training Manager	1	1
Operations Supervisor	13	14
Quality Control Analyst	1	0
Operations Analyst	1	1
Stops/Zones Groundskeeper	1	9
Route Scheduler	0	0
Transit Clerk	1	1
Coach Operator		
Full-Time	220	221
Part-Time	<u>5</u>	<u>0</u>
Department Subtotal	255	250
<u>PLANNING</u>		
Director of Planning	1	1
Senior Planner	1	1
Planning Analyst	<u>2</u>	<u>1</u>
Department Subtotal	4	3
<u>PURCHASING</u>		
Director of Purch. & Materials Mgmt.	1	1
Facilities/Materials Manager	1	1
Project Manager	1	0
Contracts Administrator	1	1
Buyer	2	1
Property Maintainer	1	1
Groundskeeper	1	1
Parts Clerk	<u>6</u>	<u>5</u>
Department Subtotal	14	12
TOTALS	376	363

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</u>		<u>2000 CENSUS</u>	
				<u>AVAILABILITY</u>	<u>% MIN. % FEM.</u>	<u>UNDERUTILIZED</u>	<u>MIN. FEM.</u>
Officials/Managers	39	46.2	20.5	29.6	33.2	No	Yes
Professionals	11	27.3	54.5	35.0	63.6	Yes	Yes
Technicians	1	100.0	100.0	43.2	45.1	No	No
Administrative Support	38	65.8	76.3	46.7	81.7	No	Yes
Craftsmen & Kindred Workers	31	67.7	0.0	50.5	11.4	No	Yes
Operatives	221	66.1	43.4	67.3	25.6	Yes	No
Laborers	22	63.6	0.0	75.1	29.4	Yes	Yes

DISCIPLINARY ACTIONS

<u>DEPARTMENT</u>	<u>WARNINGS, COUNSELINGS & WRITTEN REPRIMANDS</u>								<u>SUSPENSIONS</u>								
	<u>Male</u>				<u>Female</u>				<u>Male</u>				<u>Female</u>				
	<u>(</u>	<u>C</u>	<u>B</u>	<u>H</u>	<u>O)</u>	<u>(</u>	<u>C</u>	<u>B</u>	<u>H</u>	<u>O)</u>	<u>(</u>	<u>C</u>	<u>B</u>	<u>H</u>	<u>O)</u>		
Maintenance	0	0	3	2	0	0	0	0	0	1	0	1	0	0	0	0	0
Operations	6	7	8	0	3	8	5	0	0	0	0	0	0	0	0	0	0
TOTALS	(26)				(16)				(2)				(0)				

APPLICATION ANALYSIS

<u>POSITION TITLE</u>	<u>TOTAL APPLICANTS</u>	<u>%OF MINORITY APPLICANTS</u>	<u>% OF FEMALE APPLICANTS</u>
Senior Secretary	28	96%	46%
Coach Operator	41	76%	56%
Customer Information Clerk	14	93%	86%

Personnel Activity
Full-Time and Regular Part-Time:

July 2005

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
Promotions	0												0
Transfers	1		1										0
Demotions	0												0
Terminations	2	1	1	1									1
Resignations	2	2							1				1
Retirements	1		1										0

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

	<u>ADMINISTRATION</u>	<u>OTHER</u>
Terminations	1	1
Resignations	0	2
Retirements	0	1

FOR FISCAL YEAR 07/01/04 THROUGH 06/30/05
 FULL-TIME SEPARATIONS:

	<u>ADMINISTRATION</u>	<u>OTHER</u>
Terminations	2	7
Resignations	6	18
Retirements	6	3

SUMMARY OF BUDGETED POSITIONS
August 2005

<u>DEPARTMENT AND TITLE</u>	<u>BUDGETED POSITIONS</u>	<u>FILLED POSITIONS</u>
<u>ADMINISTRATION</u>		
Chief Executive Officer	1	1
Executive Assistant/Clerk of the Board	1	1
Administrative Services Manager	<u>1</u>	<u>0</u>
Department Subtotal	3	2
<u>ACCOUNTING</u>		
Chief Financial Officer	1	1
Controller	1	1
Principal Financial Analyst	1	1
Financial Analyst	1	1
Accountant	1	1
Payroll Coordinator	1	1
Revenue Account Coordinator	1	1
Senior Secretary	1	0
A/P Clerk	1	1
Transit Clerk	1	1
General Acct. Clerk	1	1
Coin Counter (Full-time)	1	1
Coin Counter (Part-time)	<u>1</u>	<u>0</u>
Department Subtotal	13	11
<u>HUMAN RESOURCES</u>		
Director of Human Resources	1	1
Risk Manager	1	1
Risk Management Specialist	1	1
Human Resources Specialist	1	1
Human Resources Assistant	1	1
Human Resources Clerk	<u>1</u>	<u>1</u>
Department Subtotal	6	6
<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	8	7
Maintenance Clerk	1	1
Electronic Technician	1	1
Mechanic	33	30
Tire Servicer	1	1
Servicer	<u>12</u>	<u>10</u>
Department Subtotal	59	53

<u>DEPARTMENT AND TITLE</u>	<u>BUDGETED POSITIONS</u>	<u>FILLED POSITIONS</u>
<u>MARKETING</u>		
Director of Marketing	1	1
Communications Specialist	1	1
Customer Service Specialist, Full-time	1	1
Customer Service Specialist, Part-time	1	1
Community Relations Specialist	1	1
Receptionist	1	1
Customer Information Supervisor	1	1
Customer Information Center Clerk, Full-time	1	1
Customer Information Center Clerk, On-call	<u>10</u>	<u>11</u>
Department Subtotal	18	19
<u>OPERATIONS</u>		
Chief Operating Officer	1	1
Operations Manager	2	2
Administrative Assistant	1	1
Training Manager	1	0
Operations Supervisor	13	14
Quality Control Analyst	1	1
Operations Analyst	1	1
Operations Specialist	1	1
Stops/Zones Groundskeeper	9	9
Route Scheduler	0	0
Transit Clerk	1	1
Coach Operator		
Full-Time	220	220
Part-Time	<u>5</u>	<u>0</u>
Department Subtotal	256	251
<u>PLANNING</u>		
Director of Planning	1	1
Senior Planner	1	1
Planning Analyst	<u>2</u>	<u>1</u>
Department Subtotal	4	3
<u>PURCHASING</u>		
Director of Purch. & Materials Mgmt.	1	1
Facilities/Materials Manager	1	1
Project Manager	1	0
Contracts Administrator	1	1
Buyer	2	1
Property Maintainer	1	1
Groundskeeper	1	1
Parts Clerk	<u>6</u>	<u>5</u>
Department Subtotal	14	11
TOTALS	376	359

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	37	48.6	21.6	29.6	33.2	No	Yes
Professionals	11	36.4	54.5	35.0	63.6	Yes	Yes
Technicians	1	100.0	100.0	43.2	45.1	No	No
Administrative Support	37	67.6	75.7	46.7	81.7	No	Yes
Craftsmen & Kindred Workers	31	67.7	0.0	50.5	11.4	No	Yes
Operatives	220	65.9	43.6	67.3	25.6	Yes	No
Laborers	22	63.6	0.0	75.1	29.4	Yes	Yes

DISCIPLINARY ACTIONS

<u>DEPARTMENT</u>	<u>WARNINGS, COUNSELINGS & 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	3	0	0	0	1	0	0	0	1	0	0	0	0	0
Operations	3	6	0	0	0	0	4	0	0	0	0	0	0	0	0	0
TOTALS	(13)				(5)				(1)				(0)			

APPLICATION ANALYSIS

<u>POSITION TITLE</u>	<u>TOTAL APPLICANTS</u>	<u>%OF MINORITY APPLICANTS</u>	<u>% OF FEMALE APPLICANTS</u>
Buyer	22	50%	41%
Coach Operator	60	77%	45%
Coin Counter	68	87%	74%
Customer Information Clerk	11	73%	100%
Planning Analyst	4	100%	25%
Servicer	33	82%	15%

Personnel Activity
Full-Time and Regular Part-Time:

August 2005

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	0												0
Promotions	3		3					1			1		2
Transfers	1		1					1					1
Demotions	0												0
Terminations	1	1											0
Resignations	3	2	1				1						1
Retirements	1		1										0

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

	<u>ADMINISTRATION</u>	<u>OTHER</u>
Terminations	2	1
Resignations	2	3
Retirements	1	1

FOR FISCAL YEAR 07/01/04 THROUGH 06/30/05
 FULL-TIME SEPARATIONS:

	<u>ADMINISTRATION</u>	<u>OTHER</u>
Terminations	2	7
Resignations	6	18
Retirements	6	3