Supplemental Information for 2016 Budget

November 19, 2015



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SPOKANE TRANSIT

Key Indicators of 2016 Final Proposed Budget

	2016 Final Proposed Budget	2015 Rudget	2016 Budget vs. 2015 Budget % 2015 Budget Change 2014 Actual					
Fixed Route Bus Service	r roposeu Buuget	2015 Budget	Change	2014 Actual	Change			
Operating Expense (Unallocated)	\$42,917,630	\$43,474,273	-1.3%	\$39,362,588	9.0%			
Revenue Hours	401,385	402,126	-0.2%	392,087	2.4%			
	11,092,000	11,309,333	-0.2%	11,324,434	-2.1%			
Passengers Revenue Miles	5,554,378	5,583,342	-0.5%	5,446,828	2.0%			
Farebox Revenue	\$9,265,551	\$9,126,979	1.5%	\$9,019,785	2.7%			
	21.6%	21.0%	2.8%	22.9%	-5.8%			
Farebox Recovery Ratio (Unallocated) Average Fare	\$0.84	\$0.81	3.5%	\$0.80	4.9%			
Cost per Passenger	\$3.87	\$3.84	0.7%	\$3.48	11.3%			
Operating Cost per Revenue Hour (Unallocated)	\$106.92	\$108.11	-1.1%	\$100.39	6.5%			
Operating Cost per Revenue Hour (Unanocated) Operating Cost per Revenue Mile (Unallocated)	\$7.73	\$7.79	-0.8%	\$7.23	6.9%			
Passenger Vehicles	143	143	0.0%	148	-3.4%			
r assenger venicles	143	143	0.076	140	-3.47			
Paratransit Service								
Operating Expense (Unallocated)	\$11,953,424	\$12,029,757	-0.6%	\$10,856,734	10.1%			
Revenue Hours	151,981	153,693	-1.1%	160,503	-5.3%			
Passengers	430,492	446,117	-3.5%	475,171	-9.4%			
Revenue Miles	2,708,826	2,387,519	13.5%	2,462,003	10.0%			
Farebox Revenue	\$651,460	\$642,004	1.5%	\$634,992	2.6%			
Farebox Recovery Ratio (Unallocated)	5.4%	5.3%	2.1%	5.8%	-6.8%			
Average Fare	\$1.51	\$1.44	5.2%	\$1.34	13.2%			
Cost per Passenger	\$27.77	\$26.97	3.0%	\$22.85	21.5%			
Operating Cost per Revenue Hour (Unallocated)	\$78.65	\$78.27	0.5%	\$67.64	16.3%			
Operating Cost per Revenue Mile (Unallocated)	\$4.41	\$5.04	-12.4%	\$4.41	0.1%			
Passenger Vehicles (Directly Operated)	70	70	0.0%	81	-13.6%			
Passenger Vehicles (Contracted)(exc. 11 SUV)	38	38	0.0%	58	-34.5%			
Vanpool Service								
Operating Expense (Unallocated)	\$701,084	\$870,447	-19.5%	\$751,088	-6.7%			
Revenue Hours (excludes SUV)	37,277	34,548	7.9%	36,651	1.7%			
Passengers (excludes SUV)	257,080	272,725	-5.7%	246,331	4.4%			
Revenue Miles (excludes SUV)	1,233,984	1,295,584	-4.8%	1,174,536	5.1%			
Farebox Revenue	\$858,053	\$804,895	6.6%	\$709,604	20.9%			
Passenger Vehicles (includes SUV)	133	133	0.0%	133	0.0%			
Financial Summary Highlights								
Sales Tax Revenues	\$50,315,522	\$48,376,901	4.0%	\$47,848,933	5.2%			
Federal Preventive Maintenance & Other Fed Grants	7,713,096	7,749,576	-0.5%	\$8,221,035	-6.2%			
Total Revenues (Exc. Capital)	\$70,212,909	\$68,808,292	2.0%	\$68,791,728	2.1%			
Total Operating Expense	\$65,203,023	\$65,568,565	-0.6%	\$58,893,096	10.7%			
Fleet Replacement Allocation	1,574,724	\$6,252,791						
Local Capital Investment	11,073,373	\$15,053,313	-26.4%	\$6,732,728	64.5%			
Total Capital Expense	\$14,604,009	\$18,648,333	-21.7%	\$11,286,027	29.4%			
Cooperative Street Projects	\$0	\$0		\$122,333	-100.0%			
Decrease in Cash	7,638,211	\$18,066,376		7-2-3,000				
Increase in Cash	.,	1-0,000,000		\$2,872,310				

NOTE:

Unallocated expenses exclude Administrative and Plaza costs.

SPOKANE TRANSIT Staffing for 2016 Budget

01 FIXED ROUTE DIVISION - FUNCTION	FUNDED 1/1/06	FUNDED 05/18/06	FUNDED 1/1/07	FUNDED 07/19/07	FUNDED 2008	FUNDED 2009	FUNDED 2010	FUNDED 2011	FUNDED 4/01/12	FUNDED 1/01/13	FUNDED 1/01/14	FUNDED 1/01/15	<u>AUTHORIZED</u> <u>1/01/16</u>	FUNDED 1/01/16	Net Increase/ Decrease Compared to 2015
	10	19	10	10	10	19	21	21	21	24	24	24	24	24	0
ADMINISTRATION OF TRANSPORTATION (010) SCHEDULING OF TRANSPORTATION (020)	18 2	2	19 2	19 2	19 2	2	21 2	21	21 2	24	24	24	24	24 2	0
REVENUE VEHICLE OPERATIONS (030)	224	224	228	228	245	243	240	221	221	221	221	226	227	226 FT	0
REVENUE VEHICLE OPERATIONS (030)	33	33	33	33	34	33	32	28	28	28	28	28	28	28 PT	0
ADMINISTRATION OF MAINTENANCE (041)	3.5	3.5	3.5	3.5	4.5	4.5	5	5	5	5	5	5	5	5	0
SERVICE REVENUE VEHICLES (051)	10	10	10	10	13	13	13	13	12	12	12	12	12	12	0
INSPECTION/MAINTENANCE REVENUE VEHICLES (061)	40	40	39	39	44	44	44	44	42	42	41	41	41	41	0
MAINTENANCE BUILDINGS AND GROUNDS (124)	19	19	19	19	19	19	19	19	19	19	20	21	21	21	0
FARE COLLECTION (150)	1	1	1	1	2	2	2	2	2	2	2	2	2	2	0
SECURITY (161)	7	7	7	9	9	9	10	10	10	10	11	11	13	12	1
TELE INFORMATION/CUSTOMER SERVICE (162)	11	11	12	12	11	11	11	11	11	12	12	12	12	12 FT	0
TELE INFORMATION/CUSTOMER SERVICE (162)	3	3	2	2	2	2	2	2	2	2	2	2	2	2 PT	0
LOSS CONTROL (165)	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0
SAFETY AND TRAINING (166)	2	2	3	3	3	3	3	3	3	3	3	3	4	4	1
PURCHASING AND STORES (172)	4	4	4	4	4	4	4	4	4	4	4	4	4	4	0
GENERAL ADMINISTRATION (176)	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0
FIXED ROUTE STAFFING TOTALS:	381.5	382.5	386.5	388.5	415.5	412.5	412.0	389.0	386.0	390.0	391.0	397.0	401.0	399.0	2
% CHANGE YEAR TO DATE		0.3%	1.0%	0.5%	6.9%	6.2%	-0.8%	-5.6%	-0.8%	1.0%	0.3%	1.5%	1.0%		
% CHANGE FROM 2006 (STAFFING)		0.3%	1.3%	1.8%	8.9%	8.1%	8.0%	2.0%	1.2%	2.2%	2.5%	4.1%	5.1%		
TOTAL REVENUE HOURS (BUDGETED)	407,064	407,064	408,354	408,354	422,599	425,889	423,319	403,572	383,616	389,272	396,513	402,126	401,385		
% CHANGE YEAR TO DATE		0.0%	0.3%	0.0%	3.5%	4.3%	0.2%	-4.7%	0.0%	1.5%	1.9%	1.4%	-0.2%		
% CHANGE FROM 2006 (SERVICE)		0.0%	0.3%	0.3%	3.8%	4.6%	4.0%	-0.9%	-5.8%	-4.4%	-2.6%	-1.2%	-1.4%		
A2 DADATRANCIT DIVICION EUNCTION															
02 PARATRANSIT DIVISION - FUNCTION ADMINISTRATION OF TRANSPORTATION (010)	12	12	12	10	12	12	12	12	12	12		1.1	14	14	
ADMINISTRATION OF TRANSPORTATION (010)	12 5.75	12 5 7 5	12	12	13	13	13	13	13	13	14	14	14	14	0
SCHEDULING OF TRANSPORTATION (020)	5.75	5.75	5.75	5.75	5.75	5.75	5.75	6.75	6.75	6.75	7.00	7.00	7.00	7.00	0
REVENUE VEHICLE OPERATIONS (030)	55 9	55 9	55 9	55 9	55 9	55 9	55 9	54 9	54 9	55 6	55 5	55 5	55 5	51 FT	-4
REVENUE VEH ICLE OPERATIONS (030) SERVICE REVENUE VEHICLES (051)	4	4	4	4	4	4	4	4	4	4	3	3	4	5 PT	0
SERVICE REVENUE VEHICLES (031)	-	•	-	-	-	=	-	7	-		-	-	9	-	U
INSPECTION/MAINTENANCE DEVENUE VEHICLES (061)	6	6	7					Q							
INSPECTION/MAINTENANCE REVENUE VEHICLES (061)	91.75	91.75	92.75	92.75	93.75	93.75	94.75	94.75	9 9 75	9 9 75	94.00	94.00		9000	-4.00
PARATRANSIT STAFFING TOTALS:	91.75	91.75 0.0%	92.75	92.75	93.75	93.75	94.75	94.75	9 95.75	93.75	94.00	94.00	94.00	90.00	-4.00
PARATRANSIT STAFFING TOTALS: % CHANGE YEAR TO DATE	91.75	0.0%	92.75 1.1%	92.75 0.0%	93.75 1.1%	93.75 1.1%	1.1%	0.0%	1.1%	93.75	94.00 0.3%	0.0%	94.00 0.0%	90.00	-4.00
PARATRANSIT STAFFING TOTALS: % CHANGE YEAR TO DATE % CHANGE FROM 2006 (STAFFING)		0.0% 0.0%	92.75 1.1% 1.1%	92.75 0.0% 1.1%	93.75 1.1% 2.2%	93.75 1.1% 2.2%	1.1% 3.3%	0.0% 3.3%	1.1% 4.4%	93.75 -2.1% 2.2%	94.00 0.3% 2.5%	0.0% 2.5%	94.00 0.0% 2.5%	90.00	-4.00
PARATRANSIT STAFFING TOTALS: % CHANGE YEAR TO DATE % CHANGE FROM 2006 (STAFFING) TOTAL REVENUE HOURS (BUDGETED)	91.75	0.0%	92.75 1.1% 1.1% 170,418	92.75 0.0% 1.1% 170,418	93.75 1.1% 2.2% 180,905	93.75 1.1% 2.2% 185,680	1.1% 3.3% 181,788	0.0% 3.3% 176,045	1.1% 4.4% 170,449	93.75 -2.1% 2.2% 167,305	94.00 0.3% 2.5% 153,693	0.0% 2.5% 153,693	94.00 0.0% 2.5% 161,888	90.00	-4.00
PARATRANSIT STAFFING TOTALS: % CHANGE YEAR TO DATE % CHANGE FROM 2006 (STAFFING)		0.0% 0.0% 163,812	92.75 1.1% 1.1%	92.75 0.0% 1.1%	93.75 1.1% 2.2%	93.75 1.1% 2.2%	1.1% 3.3%	0.0% 3.3%	1.1% 4.4%	93.75 -2.1% 2.2%	94.00 0.3% 2.5%	0.0% 2.5%	94.00 0.0% 2.5%	90.00	-4.00
PARATRANSIT STAFFING TOTALS: % CHANGE YEAR TO DATE % CHANGE FROM 2006 (STAFFING) TOTAL REVENUE HOURS (BUDGETED) % CHANGE YEAR TO DATE		0.0% 0.0% 163,812 0.0%	92.75 1.1% 1.1% 170,418 4.0%	92.75 0.0% 1.1% 170,418 0.0%	93.75 1.1% 2.2% 180,905 6.2%	93.75 1.1% 2.2% 185,680 9.0%	1.1% 3.3% 181,788 0.5%	0.0% 3.3% 176,045 -3.2%	1.1% 4.4% 170,449 0.0%	93.75 -2.1% 2.2% 167,305 -1.8%	94.00 0.3% 2.5% 153,693 -8.1%	0.0% 2.5% 153,693 0.0%	94.00 0.0% 2.5% 161,888 5.3%	90.00	-4.00
PARATRANSIT STAFFING TOTALS: % CHANGE YEAR TO DATE % CHANGE FROM 2006 (STAFFING) TOTAL REVENUE HOURS (BUDGETED) % CHANGE YEAR TO DATE		0.0% 0.0% 163,812 0.0%	92.75 1.1% 1.1% 170,418 4.0%	92.75 0.0% 1.1% 170,418 0.0%	93.75 1.1% 2.2% 180,905 6.2%	93.75 1.1% 2.2% 185,680 9.0%	1.1% 3.3% 181,788 0.5%	0.0% 3.3% 176,045 -3.2%	1.1% 4.4% 170,449 0.0%	93.75 -2.1% 2.2% 167,305 -1.8%	94.00 0.3% 2.5% 153,693 -8.1%	0.0% 2.5% 153,693 0.0%	94.00 0.0% 2.5% 161,888 5.3%	90.00	-4.00
PARATRANSIT STAFFING TOTALS: % CHANGE YEAR TO DATE % CHANGE FROM 2006 (STAFFING) TOTAL REVENUE HOURS (BUDGETED) % CHANGE YEAR TO DATE % CHANGE FROM 2006 (SERVICE)		0.0% 0.0% 163,812 0.0%	92.75 1.1% 1.1% 170,418 4.0%	92.75 0.0% 1.1% 170,418 0.0%	93.75 1.1% 2.2% 180,905 6.2%	93.75 1.1% 2.2% 185,680 9.0%	1.1% 3.3% 181,788 0.5%	0.0% 3.3% 176,045 -3.2%	1.1% 4.4% 170,449 0.0%	93.75 -2.1% 2.2% 167,305 -1.8%	94.00 0.3% 2.5% 153,693 -8.1%	0.0% 2.5% 153,693 0.0%	94.00 0.0% 2.5% 161,888 5.3%	9 90.00	-4.00
PARATRANSIT STAFFING TOTALS: % CHANGE YEAR TO DATE % CHANGE FROM 2006 (STAFFING) TOTAL REVENUE HOURS (BUDGETED) % CHANGE YEAR TO DATE % CHANGE FROM 2006 (SERVICE) 03 ADMINISTRATIVE DIVISION - FUNCTION		0.0% 0.0% 163,812 0.0% 0.0%	92.75 1.1% 1.1% 170,418 4.0% 4.0%	92.75 0.0% 1.1% 170,418 0.0% 4.0%	93.75 1.1% 2.2% 180,905 6.2% 10.4%	93.75 1.1% 2.2% 185,680 9.0% 13.3%	1.1% 3.3% 181,788 0.5% 11.0%	0.0% 3.3% 176,045 -3.2%	1.1% 4.4% 170,449 0.0%	93.75 -2.1% 2.2% 167,305 -1.8% 2.1%	94.00 0.3% 2.5% 153,693 -8.1% -6.2%	0.0% 2.5% 153,693 0.0%	94.00 0.0% 2.5% 161,888 5.3% -1.2%	9 90.00 1 7	-4.00 0 0
PARATRANSIT STAFFING TOTALS: % CHANGE YEAR TO DATE % CHANGE FROM 2006 (STAFFING) TOTAL REVENUE HOURS (BUDGETED) % CHANGE YEAR TO DATE % CHANGE FROM 2006 (SERVICE) 03 ADMINISTRATIVE DIVISION - FUNCTION OMBUDSMAN (162) PLANNING (163) COMMUNICATIONS (164)		0.0% 0.0% 163,812 0.0%	92.75 1.1% 1.1% 170,418 4.0% 4.0%	92.75 0.0% 1.1% 170,418 0.0% 4.0%	93.75 1.1% 2.2% 180,905 6.2% 10.4%	93.75 1.1% 2.2% 185,680 9.0% 13.3%	1.1% 3.3% 181,788 0.5% 11.0%	0.0% 3.3% 176,045 -3.2%	1.1% 4.4% 170,449 0.0%	93.75 -2.1% 2.2% 167,305 -1.8% 2.1%	94.00 0.3% 2.5% 153,693 -8.1% -6.2%	0.0% 2.5% 153,693 0.0% -6.2%	94.00 0.0% 2.5% 161,888 5.3% -1.2%	9 90.00 1 7 5	-4.00 0 0
PARATRANSIT STAFFING TOTALS: % CHANGE YEAR TO DATE % CHANGE FROM 2006 (STAFFING) TOTAL REVENUE HOURS (BUDGETED) % CHANGE YEAR TO DATE % CHANGE FROM 2006 (SERVICE) 03 ADMINISTRATIVE DIVISION - FUNCTION OMBUDSMAN (162) PLANNING (163) COMMUNICATIONS (164) HUMAN RESOURCES (167)		0.0% 0.0% 163,812 0.0% 0.0%	92.75 1.1% 1.1% 170,418 4.0% 13 3 3.25 4	92.75 0.0% 1.1% 170,418 0.0% 4.0%	93.75 1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25 4	93.75 1.1% 2.2% 185,680 9.0% 13.3%	1.1% 3.3% 181,788 0.5% 11.0%	0.0% 3.3% 176,045 -3.2% 7.5%	1.1% 4.4% 170,449 0.0%	93.75 -2.1% 2.2% 167,305 -1.8% 2.1%	94.00 0.3% 2.5% 153,693 -8.1% -6.2%	0.0% 2.5% 153,693 0.0% -6.2%	94.00 0.0% 2.5% 161,888 5.3% -1.2%	9 90.00	0 -4.00
PARATRANSIT STAFFING TOTALS: % CHANGE FROM 2006 (STAFFING) TOTAL REVENUE HOURS (BUDGETED) % CHANGE YEAR TO DATE % CHANGE FROM 2006 (SERVICE) 03 ADMINISTRATIVE DIVISION - FUNCTION OMBUDSMAN (162) PLANNING (163) COMMUNICATIONS (164) HUMAN RESOURCES (167) INFORMATION SYSTEMS (170)		0.0% 0.0% 163,812 0.0% 0.0% 1 3 3.25 4 5	92.75 1.1% 1.11% 170,418 4.0% 4.0% 1 3 3.25	92.75 0.0% 1.1% 170,418 0.0% 4.0%	93.75 1.1% 2.2% 180,905 6.2% 10.4%	93.75 1.1% 2.2% 185,680 9.0% 13.3%	1.1% 3.3% 181,788 0.5% 11.0%	0.0% 3.3% 176,045 -3.2% 7.5%	1.1% 4.4% 170,449 0.0%	93.75 -2.1% 2.2% 167,305 -1.8% 2.1% 1 6 3	94.00 0.3% 2.5% 153,693 -8.1% -6.2%	0.0% 2.5% 153,693 0.0% -6.2%	94.00 0.0% 2.5% 161.888 5.3% -1.2%	1 7 5	0 -4.00
PARATRANSIT STAFFING TOTALS: % CHANGE YEAR TO DATE % CHANGE FROM 2006 (STAFFING) TOTAL REVENUE HOURS (BUDGETED) % CHANGE YEAR TO DATE % CHANGE FROM 2006 (SERVICE) 03 ADMINISTRATIVE DIVISION - FUNCTION OMBUDSMAN (162) PLANNING (163) COMMUNICATIONS (164) HUMAN RESOURCES (167) INFORMATION SYSTEMS (170) FINANCE (171)	163,812 1 3 3 4 5 7	0.0% 0.0% 163,812 0.0% 0.0%	92.75 1.1% 1.1% 170,418 4.0% 4.0%	92.75 0.0% 1.1% 170,418 0.0% 4.0%	93.75 1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25 4 5 8	93.75 1.1% 2.2% 185,680 9.0% 13.3%	1.1% 3.3% 181,788 0.5% 11.0%	0.0% 3.3% 176,045 -3.2% 7.5%	1.1% 4.4% 170,449 0.0%	93.75 -2.1% 2.2% 167,305 -1.8% 2.1% 1 6 3	94.00 0.3% 2.5% 153,693 -8.1% -6.2%	0.0% 2.5% 153,693 0.0% -6.2%	94.00 0.0% 2.5% 161.888 5.3% -1.2%	1 7 5	0 -4.00
PARATRANSIT STAFFING TOTALS: % CHANGE YEAR TO DATE % CHANGE FROM 2006 (STAFFING) TOTAL REVENUE HOURS (BUDGETED) % CHANGE YEAR TO DATE % CHANGE FROM 2006 (SERVICE) 03 ADMINISTRATIVE DIVISION - FUNCTION OMBUDSMAN (162) PLANNING (163) COMMUNICATIONS (164) HUMAN RESOURCES (167) INFORMATION SYSTEMS (170) FINANCE (171) PURCHASING AND STORES (172)		0.0% 0.0% 163,812 0.0% 1 3 3.3.25 4 5 8 2.50	92.75 1.1% 1.11% 170,418 4.0% 4.0% 1 3 3.25 4 5 8 2.50	92.75 0.0% 1.1% 170,418 0.0% 4.0%	93.75 1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25 4 5 8 2.50	93.75 1.1% 2.2% 185,680 9.0% 13.3% 1 5 3 4 5 8 2.5	1.1% 3.3% 181,788 0.5% 11.0%	0.0% 3.3% 176,045 -3.2% 7.5%	1.1% 4.4% 170,449 0.0%	93.75 -2.1% 2.2% 167,305 -1.8% 2.1% 1 6 3	94.00 0.3% 2.5% 153,693 -8.1% -6.2%	0.0% 2.5% 153,693 0.0% -6.2%	94.00 0.0% 2.5% 161.888 5.3% -1.2%	1 7 5	0 -4.00
PARATRANSIT STAFFING TOTALS: % CHANGE FROM 2006 (STAFFING) TOTAL REVENUE HOURS (BUDGETED) % CHANGE YEAR TO DATE % CHANGE FROM 2006 (SERVICE) 03 ADMINISTRATIVE DIVISION - FUNCTION OMBUDSMAN (162) PLANNING (163) COMMUNICATIONS (164) HUMAN RESOURCES (167) INFORMATION SYSTEMS (170) FINANCE (171) PURCHASING AND STORES (172) RECORD COORDINATOR (175)	163,812 1 3 3 4 5 7 2.50	0.0% 0.0% 163,812 0.0% 0.0% 1 3 3.25 4 5 8 8 2.50	92.75 1.1% 1.1% 170,418 4.0% 4.0% 1 3 3.25 4 5 8 8 2.50	92.75 0.0% 1.1% 170,418 0.0% 4.0%	93.75 1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25 4 5 8 8 2.50	93.75 1.1% 2.2% 185,680 9.0% 13.3% 1 5 3 4 5 8 2.55	1.1% 3.3% 181,788 0.5% 11.0%	0.0% 3.3% 176,045 -3.2% 7.5%	1.1% 4.4% 170,449 0.0%	93.75 -2.1% 2.2% 167.305 -1.8% 2.1% 1 6 3 5 6 8 2 2	94.00 0.3% 2.5% 153,693 -8.1% -6.2%	0.0% 2.5% 153,693 0.0% -6.2%	94.00 0.0% 2.5% 161.888 5.3% -1.2%	1 7 5	0 -4.00
PARATRANSIT STAFFING TOTALS: % CHANGE FROM 2006 (STAFFING) TOTAL REVENUE HOURS (BUDGETED) % CHANGE YEAR TO DATE % CHANGE FROM 2006 (SERVICE) 03 ADMINISTRATIVE DIVISION - FUNCTION OMBUDSMAN (162) PLANNING (163) COMMUNICATIONS (164) HUMAN RESOURCES (167) INFORMATION SYSTEMS (170) FINANCE (171) PURCHASING AND STORES (172) RECORD COORDINATOR (175) GENERAL ADMINISTRATION (176)	163,812 1 3 3 4 5 7	0.0% 0.0% 163,812 0.0% 0.0% 1 3 3.25 4 5 8 2.50 1 3.75	92.75 1.1% 1.1% 170,418 4.0% 4.0% 1 3 3.25 4 5 8 2.50 1 3.75	92.75 0.0% 1.1% 170,418 0.0% 4.0% 1 3 3.25 4 5 8 2.50 1 3.75	93.75 1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25 4 5 8 2.50 1 3.75	93.75 1.1% 2.2% 185,680 9.0% 13.3% 1 5 3 4 5 8 2.55 1 3.75	1.1% 3.3% 181,788 0.5% 11.0%	0.0% 3.3% 176,045 -3.2% 7.5%	1.1% 4.4% 170,449 0.0%	93.75 -2.1% 2.2% 167,305 -1.8% 2.1% 1 6 3 5 6 8 2 1 4	94.00 0.3% 2.5% 153,693 -8.1% -6.2%	0.0% 2.5% 153,693 0.0% -6.2%	94.00 0.0% 2.5% 161.888 5.3% -1.2%	1 7 5	0 -4.00
PARATRANSIT STAFFING TOTALS: % CHANGE YEAR TO DATE % CHANGE FROM 2006 (STAFFING) TOTAL REVENUE HOURS (BUDGETED) % CHANGE YEAR TO DATE % CHANGE FROM 2006 (SERVICE) 03 ADMINISTRATIVE DIVISION - FUNCTION OMBUDSMAN (162) PLANNING (163) COMMUNICATIONS (164) HUMAN RESOURCES (167) INFORMATION SYSTEMS (170) FINANCE (171) PURCHASING AND STORES (172) RECORD COORDINATOR (175) GENERAL ADMINISTRATION (176) PROLECT (185)	163,812 1 3 3 4 5 7 2.50	0.0% 0.0% 163,812 0.0% 0.0% 1 3 3.25 4 5 8 2.50 1 1 3.75	92.75 1.1% 1.1% 170,418 4.0% 4.0% 1 3 3.25 4 5 8 2.50 1 3.75	92.75 0.0% 1.1.1% 170,418 0.0% 4.0% 1 3 3.2.5 4 4 5 8 2.50 1 3.75 1	93.75 1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25 4 5 8 2.50 1 3.75	93.75 1.1% 2.2% 185,680 9.0% 13.3% 1 5 3 4 5 8 2.5 1 3.75	1.1% 3.3% 181,788 0.5% 11.0%	0.0% 3.3% 176,045 -3.2% 7.5%	1.1% 4.4% 170,449 0.0%	93.75 -2.1% -2.2% -167,305 -1.8% -2.1% -1 66 -3 3 -5 6 -8 8 -2 1 -4 1	94.00 0.3% 2.5% 153,693 -8.1% -6.2%	0.0% 2.5% 153,693 0.0% -6.2%	94.00 0.0% 2.5% 161.888 5.3% -1.2%	1 7 5	0 -4.00
PARATRANSIT STAFFING TOTALS: % CHANGE FROM 2006 (STAFFING) TOTAL REVENUE HOURS (BUDGETED) % CHANGE FROM 2006 (SERVICE) % CHANGE FROM 2006 (SERVICE) 03 ADMINISTRATIVE DIVISION - FUNCTION OMBUDSMAN (162) PLANNING (163) COMMUNICATIONS (164) HUMAN RESOURCES (167) INFORMATION SYSTEMS (170) FINANCE (171) PURCHASING AND STORES (172) RECORD COORDINATOR (175) GENERAL ADMINISTRATION (176) PROLECT (185) DATA COLLECTION (190)	163,812 1 3 3 3 4 5 7 2.50 1 3.75 1 1	0.0% 0.0% 163,812 0.0% 0.0% 1 3 3.25 4 5 8 2.50 1 3.75	92.75 1.1% 1.1% 170,418 4.0% 4.0% 1 3 3.25 4 5 8 2.50 1 3.75 1	92.75 0.0% 11.1% 170,418 0.0% 4.0% 1 3 3.25 4 5 8 8 2.50 1 3.75 1	93.75 1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25 4 5 8 2.50 1 3.75 1	93.75 1.1% 2.2% 185,680 9.0% 13.3% 1 5 3 4 5 8 2.5 1 3.75	1.1% 3.3% 181,788 0.5% 11.0%	0.0% 3.3% 176,045 -3.2% 7.5% 1 6 3 4 5 8 2 1 4 1	1.1% 4.4% 170,449 0.0% 4.1% 1 6 3 5 6 8 2 1 4 1	93.75 -2.1% -2.2% -167,305 -1.8% -2.1% -1 6 -3 3 -5 6 -8 8 -2 1 -4 4 -1 1	94.00 0.3% 2.5% 153,693 -8.1% -6.2% 1 7 5 5 6 8 2 1 4 1	0.0% 2.5% 153,693 0.0% -6.2% 1 7 5 5 7 8 2 1 4 1	94.00 0.0% 2.5% 161,888 5.3% -1.2% 1 8 5 5 7 7 8 2 1	1 7 5 5 7 8 2 1 4 1	0 0 0 0 0 0 0 0
PARATRANSIT STAFFING TOTALS: % CHANGE FROM 2006 (STAFFING) TOTAL REVENUE HOURS (BUDGETED) % CHANGE FROM 2006 (SERVICE) % CHANGE FROM 2006 (SERVICE) 03 ADMINISTRATIVE DIVISION - FUNCTION OMBUDSMAN (162) PLANNING (163) COMMUNICATIONS (164) HUMAN RESOURCES (167) INFORMATION SYSTEMS (170) FINANCE (171) PURCHASING AND STORES (172) RECORD COORDINATOR (175) GENERAL ADMINISTRATION (176) PROLECT (185) DATA COLLECTION (190) ADMINISTRATIVE STAFFING TOTALS:	163,812 1 3 3 4 5 7 2.50	0.0% 0.0% 163,812 0.0% 0.0% 1 3 3 3.25 4 5 8 2.50 1 3.75 1 1 33.5	92.75 1.1% 1.1% 170,418 4.0% 4.0% 1 3 3.25 4 5 8 2.50 1 3.75 1 1 33.3.5	92.75 0.0% 1.1.1% 1.170,418 0.0% 4.0% 1 3 3.25 4 5 8 2.50 1 3.75 1 1 1 3 33.5	93.75 1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25 4 5 8 2.50 1 3.75 1 1 355.5	93.75 1.1% 2.2% 185,680 9.0% 13.3% 1 5 3 4 5 8 2.5 1 3.75 1 1 355.5	1.1% 3.3% 181,788 0.5% 11.0% 1 6 3 4 5 8 2 1 4 4 1 1 36.0	0.0% 3.3% 176,045 -3.2% 7.5% 1 6 3 4 5 8 2 1 4 1 1 36.0	1.1% 4.4% 170,449 0.0% 4.1% 1 6 3 5 6 8 2 1 4 4 1 1 1 38.0	93.75 -2.1% 2.2% 167,305 -1.8% 2.1% 1 6 3 5 6 8 2 1 4 4 1 1 38.0	94.00 0.3% 2.5% 153,693 -8.1% -6.2% 1 7 5 6 8 8 2 1 4 4 1 1	0.0% 2.5% 153,693 0.0% -6.2% 1 7 5 5 7 8 2 1 4 4 1 1	94.00 0.0% 2.5% 161,888 5.3% -1.2% 1 8 5 5 7 8 2 1 4 1 1 43.0	1 7 5	0 -4.00
PARATRANSIT STAFFING TOTALS: % CHANGE FROM 2006 (STAFFING) TOTAL REVENUE HOURS (BUDGETED) % CHANGE YEAR TO DATE % CHANGE FROM 2006 (SERVICE) 03 ADMINISTRATIVE DIVISION - FUNCTION OMBUDSMAN (162) PLANNING (163) COMMUNICATIONS (164) HUMAN RESOURCES (167) INFORMATION SYSTEMS (170) FINANCE (171) PURCHASING AND STORES (172) RECORD COORDINATOR (175) GENERAL ADMINISTRATION (176) PROLECT (185) DATA COLLECTION (190) ADMINISTRATIVE STAFFING TOTALS: % CHANGE YEAR TO DATE	163,812 1 3 3 3 4 5 7 2.50 1 3.75 1 1	0.0% 0.0% 163,812 0.0% 0.0% 1 3 3 3.25 4 5 8 2.50 1 3.75 1 1 33.5 3.9%	92.75 1.1% 1.1% 170,418 4.0% 4.0% 1 3 3 3.25 4 5 8 2.50 1 3.75 1 1 3.35 0.0%	92.75 0.0% 1.1% 170,418 0.0% 4.0% 1 3 3 3.25 1 3.75 1 1 3 3 3.55 0.0%	93.75 1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25 4 5 8 2.50 1 3.75 1 1 35.5 6.0%	93.75 1.1% 2.2% 185,680 9.0% 13.3% 1 5 3 4 5 8 2.5 1 3.75 1 1 35.5 6.0%	1.1% 3.3% 181,788 0.5% 11.0% 1 66 3 3 4 55 8 8 2 2 1 4 1 1 36.0 1.4%	0.0% 3.3% 176,045 -3.2% 7.5% 1 6 3 4 5 8 2 1 4 1 3 6.0 0.0%	1.1% 4.4% 170,449 0.0% 4.1% 1 6 3 5 6 8 2 1 4 1 1 38.0	93.75 -2.1% 2.2% 167,305 -1.8% 2.1% 1 66 3 3 5 6 8 8 2 1 4 1 1 38.0 0.0%	94.00 0.3% 2.5% 153,693 -8.1% -6.2% 1 7 5 5 6 8 8 2 1 4 1 1 1 1 41.0	0.0% 2.5% 153,693 0.0% -6.2% 1 7 5 5 7 8 2 2 1 4 1 1 1 2.4%	94.00 0.0% 2.5% 161,888 5.3% -1.2% 1 8 5 5 7 8 2 1 4 4 1 1 1 1 43.0	1 7 5 5 7 8 2 1 4 1	0 0 0 0 0 0 0 0
PARATRANSIT STAFFING TOTALS: % CHANGE FROM 2006 (STAFFING) TOTAL REVENUE HOURS (BUDGETED) % CHANGE FROM 2006 (SERVICE) % CHANGE FROM 2006 (SERVICE) 03 ADMINISTRATIVE DIVISION - FUNCTION OMBUDSMAN (162) PLANNING (163) COMMUNICATIONS (164) HUMAN RESOURCES (167) INFORMATION SYSTEMS (170) FINANCE (171) PURCHASING AND STORES (172) RECORD COORDINATOR (175) GENERAL ADMINISTRATION (176) PROLECT (185) DATA COLLECTION (190) ADMINISTRATIVE STAFFING TOTALS:	163,812 1 3 3 3 4 5 7 2.50 1 3.75 1 1	0.0% 0.0% 163,812 0.0% 0.0% 1 3 3 3.25 4 5 8 2.50 1 3.75 1 1 33.5	92.75 1.1% 1.1% 170,418 4.0% 4.0% 1 3 3.25 4 5 8 2.50 1 3.75 1 1 33.3.5	92.75 0.0% 1.1.1% 1.170,418 0.0% 4.0% 1 3 3.25 4 5 8 2.50 1 3.75 1 1 1 3 33.5	93.75 1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25 4 5 8 2.50 1 3.75 1 1 355.5	93.75 1.1% 2.2% 185,680 9.0% 13.3% 1 5 3 4 5 8 2.5 1 3.75 1 1 355.5	1.1% 3.3% 181,788 0.5% 11.0% 1 6 3 4 5 8 2 1 4 4 1 1 36.0	0.0% 3.3% 176,045 -3.2% 7.5% 1 6 3 4 5 8 2 1 4 1 1 36.0	1.1% 4.4% 170,449 0.0% 4.1% 1 6 3 5 6 8 2 1 4 4 1 1 1 38.0	93.75 -2.1% 2.2% 167,305 -1.8% 2.1% 1 6 3 5 6 8 2 1 4 4 1 1 38.0	94.00 0.3% 2.5% 153,693 -8.1% -6.2% 1 7 5 6 8 8 2 1 4 4 1 1	0.0% 2.5% 153,693 0.0% -6.2% 1 7 5 5 7 8 2 1 4 4 1 1	94.00 0.0% 2.5% 161,888 5.3% -1.2% 1 8 5 5 7 8 2 1 4 1 1 43.0	1 7 5 5 7 8 2 1 4 1	0 0 0 0 0 0 0 0
PARATRANSIT STAFFING TOTALS: % CHANGE FROM 2006 (STAFFING) TOTAL REVENUE HOURS (BUDGETED) % CHANGE YEAR TO DATE % CHANGE FROM 2006 (SERVICE) 03 ADMINISTRATIVE DIVISION - FUNCTION OMBUDSMAN (162) PLANNING (163) COMMUNICATIONS (164) HUMAN RESOURCES (167) INFORMATION SYSTEMS (170) FINANCE (171) PURCHASING AND STORES (172) RECORD COORDINATOR (175) GENERAL ADMINISTRATION (176) PROLECT (185) DATA COLLECTION (190) ADMINISTRATIVE STAFFING TOTALS: % CHANGE YEAR TO DATE	163,812 1 3 3 3 4 5 7 2.50 1 3.75 1 1	0.0% 0.0% 163,812 0.0% 0.0% 1 3 3 3.25 4 5 8 2.50 1 3.75 1 1 33.5 3.9%	92.75 1.1% 1.1% 170,418 4.0% 4.0% 1 3 3 3.25 4 5 8 2.50 1 3.75 1 1 3.35 0.0%	92.75 0.0% 1.1% 170,418 0.0% 4.0% 1 3 3 3.25 1 3.75 1 1 3 3 3.55 0.0%	93.75 1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25 4 5 8 2.50 1 3.75 1 1 35.5 6.0%	93.75 1.1% 2.2% 185,680 9.0% 13.3% 1 5 3 4 5 8 2.5 1 3.75 1 1 35.5 6.0%	1.1% 3.3% 181,788 0.5% 11.0% 1 66 3 3 4 55 8 8 2 2 1 4 1 1 36.0 1.4%	0.0% 3.3% 176,045 -3.2% 7.5% 1 6 3 4 5 8 2 1 4 1 3 6.0 0.0%	1.1% 4.4% 170,449 0.0% 4.1% 1 6 3 5 6 8 2 1 4 1 1 38.0	93.75 -2.1% 2.2% 167,305 -1.8% 2.1% 1 66 3 3 5 6 8 8 2 1 4 1 1 38.0 0.0%	94.00 0.3% 2.5% 153,693 -8.1% -6.2% 1 7 5 5 6 8 8 2 1 4 1 1 1 1 41.0	0.0% 2.5% 153,693 0.0% -6.2% 1 7 5 5 7 8 2 2 1 4 1 1 1 2.4%	94.00 0.0% 2.5% 161,888 5.3% -1.2% 1 8 5 5 7 8 2 1 4 4 1 1 1 1 43.0	1 7 5 5 7 8 2 1 4 1	0 0 0 0 0 0 0 0
PARATRANSIT STAFFING TOTALS: % CHANGE FROM 2006 (STAFFING) TOTAL REVENUE HOURS (BUDGETED) % CHANGE YEAR TO DATE % CHANGE YEAR TO DATE % CHANGE FROM 2006 (SERVICE) 03 ADMINISTRATIVE DIVISION - FUNCTION OMBUDSMAN (162) PLANNING (163) COMMUNICATIONS (164) HUMAN RESOURCES (167) INFORMATION SYSTEMS (170) FINANCE (171) PURCHASING AND STORES (172) RECORD COORDINATOR (175) GENERAL ADMINISTRATION (176) PROLECT (185) DATA COLLECTION (190) ADMINISTRATIVE STAFFING TOTALS: % CHANGE YEAR TO DATE % CHANGE FROM 2006 (STAFFING)	163,812 1 3 3 3 4 5 7 2.50 1 3.75 1 1	0.0% 0.0% 163,812 0.0% 0.0% 1 3 3 3.25 4 5 8 2.50 1 3.75 1 1 33.5 3.9%	92.75 1.1% 1.1% 170,418 4.0% 4.0% 1 3 3 3.25 4 5 8 2.50 1 3.75 1 1 3.35	92.75 0.0% 1.1% 170,418 0.0% 4.0% 1 3 3 3.25 1 3.75 1 1 3 3 3.55 0.0%	93.75 1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25 4 5 8 2.50 1 3.75 1 1 35.5 6.0%	93.75 1.1% 2.2% 185,680 9.0% 13.3% 1 5 3 4 5 8 2.5 1 3.75 1 1 35.5 6.0%	1.1% 3.3% 181,788 0.5% 11.0% 1 66 3 3 4 55 8 8 2 2 1 4 1 1 36.0 1.4%	0.0% 3.3% 176,045 -3.2% 7.5% 1 6 3 4 5 8 2 1 4 1 3 6.0 0.0%	1.1% 4.4% 170,449 0.0% 4.1% 1 6 3 5 6 8 2 1 4 1 1 38.0	93.75 -2.1% 2.2% 167,305 -1.8% 2.1% 1 66 3 3 5 6 8 8 2 1 4 1 1 38.0 0.0%	94.00 0.3% 2.5% 153,693 -8.1% -6.2% 1 7 5 5 6 8 8 2 1 4 1 1 1 1 41.0	0.0% 2.5% 153,693 0.0% -6.2% 1 7 5 5 7 8 2 2 1 4 1 1 1 2.4%	94.00 0.0% 2.5% 161,888 5.3% -1.2% 1 8 5 5 7 8 2 1 4 4 1 1 1 1 43.0	1 7 5 5 7 8 2 1 4 1	0 0 0 0 0 0 0 0
PARATRANSIT STAFFING TOTALS: % CHANGE FROM 2006 (STAFFING) TOTAL REVENUE HOURS (BUDGETED) % CHANGE FROM 2006 (SERVICE) % CHANGE FROM 2006 (SERVICE) 03 ADMINISTRATIVE DIVISION - FUNCTION OMBUDSMAN (162) PLANNING (163) COMMUNICATIONS (164) HUMAN RESOURCES (167) INFORMATION SYSTEMS (170) FINANCE (171) PURCHASING AND STORES (172) RECORD COORDINATOR (175) GENERAL ADMINISTRATION (176) PROLECT (185) DATA COLLECTION (190) ADMINISTRATIVE STAFFING TOTALS: % CHANGE YEAR TO DATE % CHANGE FROM 2006 (STAFFING) 05 VANPOOL DIVISION - FUNCTION	163,812 1 3 3 3 4 5 7 2.50 1 3.75 1 1	0.0% 0.0% 163,812 0.0% 0.0% 1 3 3 3.25 4 5 8 2.50 1 3.75 1 1 33.5 3.9%	92.75 1.1% 1.1% 170,418 4.0% 4.0% 1 3 3.25 4 5 8 2.50 1 3.75 1 1 33.5 0.0% 3.9%	92.75 0.0% 1.1% 170,418 0.0% 4.0% 1 3 3 3.25 1 3.75 1 1 3 3 3.55 0.0%	93.75 1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25 4 5 8 2.50 1 3.75 1 1 35.5 6.0%	93.75 1.1% 2.2% 185,680 9.0% 13.3% 1 5 3 4 5 8 2.5 1 3.75 1 1 35.5 6.0%	1.1% 3.3% 181,788 0.5% 11.0% 1 66 3 3 4 55 8 8 2 2 1 4 1 1 36.0 1.4%	0.0% 3.3% 176,045 -3.2% 7.5% 1 6 3 4 5 8 2 1 4 1 3 6.0 0.0%	1.1% 4.4% 170,449 0.0% 4.1% 1 6 3 5 6 8 2 1 4 1 1 38.0	93.75 -2.1% 2.2% 167,305 -1.8% 2.1% 1 66 3 3 5 6 8 8 2 1 4 1 1 38.0 0.0%	94.00 0.3% 2.5% 153,693 -8.1% -6.2% 1 7 5 5 6 8 8 2 1 4 1 1 1 1 41.0	0.0% 2.5% 153,693 0.0% -6.2% 1 7 5 5 7 8 2 2 1 4 1 1 1 2.4%	94.00 0.0% 2.5% 161,888 5.3% -1.2% 1 8 5 5 7 8 2 1 4 4 1 1 1 1 43.0	1 7 5 5 7 8 2 1 4 1	0 0 0 0 0 0 0 0
PARATRANSIT STAFFING TOTALS: % CHANGE FROM 2006 (STAFFING) TOTAL REVENUE HOURS (BUDGETED) % CHANGE FROM 2006 (SERVICE) % CHANGE FROM 2006 (SERVICE) 03 ADMINISTRATIVE DIVISION - FUNCTION OMBUDSMAN (162) PLANNING (163) COMMUNICATIONS (164) HUMAN RESOURCES (167) INFORMATION SYSTEMS (170) FINANCE (171) PURCHASING AND STORES (172) RECORD COORDINATOR (175) GENERAL ADMINISTRATION (176) PROLECT (185) DATA COLLECTION (190) ADMINISTRATIVE STAFFING TOTALS: % CHANGE YEAR TO DATE % CHANGE FROM 2006 (STAFFING) 05 VANPOOL DIVISION - FUNCTION INSP/MAINT REV VEH (061)	163,812 1 3 3 4 5 7 2.50 1 3.75 1 1 32.25	0.0% 0.0% 163,812 0.0% 0.0% 1 3 3 3.25 4 5 8 2.50 1 3.75 1 1 33.5 3.9%	92.75 1.1% 1.1% 170,418 4.0% 4.0% 1 3 3 3.25 4 5 8 2.50 1 3.75 1 1 33.5 0.0% 3.9%	92.75 0.0% 1.11% 170,418 0.0% 4.0% 1 3 3.25 8 2.50 1 3.75 1 1 33.5 0.0% 3.9%	93.75 1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25 4 5 8 2.50 1 3.75 1 1 35.5 6.0%	93.75 1.1% 2.2% 185,680 9.0% 13.3% 1 5 3 4 5 8 2.5 1 3.75 1 1 35.5 6.0% 10.1%	1.1% 3.3% 181,788 0.5% 11.0% 1 6 3 3 4 5 8 2 1 4 1 1 36.0 1.4% 11.6%	0.0% 3.3% 176,045 -3.2% 7.5% 1 6 3 4 5 8 2 1 4 1 36.0 0.0% 11.6%	1.1% 4.4% 170,449 0.0% 4.1% 1 6 3 5 6 8 2 1 4 1 1 38.0 0.0% 17.8%	93.75 -2.1% 2.2% 167,305 -1.8% 2.1% 1 66 3 3 5 6 8 8 2 1 4 1 1 38.0 0.0% 17.8%	94.00 0.3% 2.5% 153,693 -8.1% -6.2% 1 7 5 6 8 2 1 4 1 1 41.0 7.9% 27.1%	0.0% 2.5% 153,693 0.0% -6.2% 1 7 5 5 7 8 2 2 1 4 1 1 1 42.0 2.4% 30.2%	94.00 0.0% 2.5% 161,888 5.3% -1.2% 1 8 5 5 7 8 2 1 4 1 1 1 43.0 2.4% 33.3%	1 7 5 5 7 8 2 1 4 1	0 0 0 0 0 0 0 0 0 0
PARATRANSIT STAFFING TOTALS: % CHANGE FROM 2006 (STAFFING) TOTAL REVENUE HOURS (BUDGETED) % CHANGE FROM 2006 (SERVICE) % CHANGE FROM 2006 (SERVICE) 03 ADMINISTRATIVE DIVISION - FUNCTION OMBUDSMAN (162) PLANNING (163) COMMUNICATIONS (164) HUMAN RESOURCES (167) INFORMATION SYSTEMS (170) FINANCE (171) PURCHASING AND STORES (172) RECORD COORDINATOR (175) GENERAL ADMINISTRATION (176) PROLECT (185) DATA COLLECTION (190) ADMINISTRATIVE STAFFING TOTALS: % CHANGE YEAR TO DATE % CHANGE FROM 2006 (STAFFING) 05 VANPOOL DIVISION - FUNCTION INSPMAINT REV VEH (061) GENERAL ADMINISTRATION (176)	163,812 1 3 3 4 5 7 2.50 1 3.75 1 1 32.25	0.0% 0.0% 163,812 0.0% 1 3 3.25 4 5 8 2.50 1 1 3.75 1 1 33.5 3.9% 1 2 2	92.75 1.1% 1.1% 170,418 4.0% 4.0% 1 3 3 3.25 4 5 8 2.50 1 1 3.75 1 1 1 33.5 0.0% 3.9%	92.75 0.0% 1.11% 170,418 0.0% 4.0% 1 3 3.25 4 5 8 2.50 1 3.75 1 33.5 0.0% 3.9%	93.75 1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25 4 5 8 2.50 1 1 3.75 1 1 1.55 6.0% 10.1%	93.75 1.1% 2.2% 185,680 9.0% 13.3% 1 5 3 4 5 8 2.5 1 3.75 1 1.1% 10.1%	1.1% 3.3% 181,788 0.5% 11.0% 1 6 3 3 4 5 5 8 2 1 1 1 1 36.0 1.4% 11.6%	0.0% 3.3% 176,045 -3.2% 7.5% 1 6 3 4 5 8 2 1 1 1 36.00 0.0% 11.6%	1.1% 4.4% 170,449 0.0% 4.1% 1 6 3 5 6 8 2 2 1 4 1 1 38.0 0.0% 17.8%	93.75 -2.1% 2.2% 167,305 -1.8% 2.1% 1 6 3 3 5 6 8 2 1 1 1 1 38.0 0.0% 17.8%	94.00 0.3% 2.5% 153,693 -8.1% -6.2% 1 7 5 6 8 2 1 1 1 1 41.0 7.9% 27.1%	0.0% 2.5% 153,693 0.0% -6.2% 1 7 5 5 7 8 2 1 1 1 1 42.0 2.4% 30.2%	94.00 0.0% 2.5% 161,888 5.3% -1.2% 1 8 5 5 7 7 8 2 1 1 4 1 1 1 43.0 2.4% 33.3%	1 7 5 5 7 8 2 1 4 1 1 42.0	0 0 0 0 0 0 0 0 0 0
PARATRANSIT STAFFING TOTALS: % CHANGE FROM 2006 (STAFFING) TOTAL REVENUE HOURS (BUDGETED) % CHANGE FROM 2006 (SERVICE) % CHANGE FROM 2006 (SERVICE) 03 ADMINISTRATIVE DIVISION - FUNCTION OMBUDSMAN (162) PLANNING (163) COMMUNICATIONS (164) HUMAN RESOURCES (167) INFORMATION SYSTEMS (170) FINANCE (171) PURCHASING AND STORES (172) RECORD COORDINATOR (175) GENERAL ADMINISTRATION (176) PROLECT (185) DATA COLLECTION (190) ADMINISTRATIVE STAFFING TOTALS: % CHANGE YEAR TO DATE % CHANGE FROM 2006 (STAFFING) 05 YANPOOL DIVISION - FUNCTION INSP/MAINT REV VEH (061) GENERAL ADMINISTRATION (176) VANPOOL STAFFING TOTALS:	163,812 1 3 3 4 5 7 2.50 1 3.75 1 1 32.25	0.0% 0.0% 163,812 0.0% 0.0% 1 3 3 3.25 4 5 8 2.50 1 3.75 1 1 33.5 3.9% 3.9%	92.75 1.1% 1.1% 170,418 4.0% 4.0% 1 3 3.25 4 5 8 2.50 1 3.75 1 1 33.5 0.0% 3.9%	92.75 0.0% 110,418 1.10% 4.0% 4.0% 1 3 3.255 4 5 8 2.50 1 3.75 1 1 1 33.5 0.0% 3.9%	93.75 1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25 4 5 8 2.50 1 3.75 1 1 1.55 6.0% 10.1%	93.75 1.1% 2.2% 185,680 9.0% 13.3% 1 5 3 4 5 8 2.5 1 3.75 1 10.1%	1.1% 3.3% 181,788 0.5% 11.0% 1 6 3 4 5 8 2 1 4 1 1 1 36.0 1.4% 11.6%	0.0% 3.3% 176,045 -3.2% 7.5% 1 6 3 4 5 8 2 1 4 1 1 36.0 0.0% 11.6%	1.1% 4.4% 170,449 0.0% 4.1% 1 6 3 5 6 8 2 1 4 1 1 1 38.0 0.0% 17.8%	93.75 -2.1% 2.2% 167.305 -1.8% 2.1% 1 6 3 3 5 6 8 2 1 4 1 1 38.0 0.0% 17.8%	94.00 0.3% 2.5% 153,693 -8.1% -6.2% 1 7 5 6 8 2 1 4 1 1 41.0 7.9% 27.1%	0.0% 2.5% 153,693 0.0% -6.2% 1 7 5 5 7 8 2 1 4 4 1 1 1 2.4% 30.2%	94.00 0.0% 2.5% 161,888 5.3% -1.2% 1 8 5.5 7 8 2 1 4 1 1 43.0 2.4% 33.3%	1 7 5 5 7 8 2 1 4 1 1 42.0	0 0 0 0 0 0 0 0 0 0
PARATRANSIT STAFFING TOTALS: % CHANGE FROM 2006 (STAFFING) TOTAL REVENUE HOURS (BUDGETED) % CHANGE FROM 2006 (SERVICE) % CHANGE FROM 2006 (SERVICE) 03 ADMINISTRATIVE DIVISION - FUNCTION OMBUDSMAN (162) PLANNING (163) COMMUNICATIONS (164) HUMAN RESOURCES (167) INFORMATION SYSTEMS (170) FINANCE (171) PURCHASING AND STORES (172) RECORD COORDINATOR (175) GENERAL ADMINISTRATION (176) PROLECT (185) DATA COLLECTION (190) ADMINISTRATIVE STAFFING TOTALS: % CHANGE YEAR TO DATE % CHANGE FROM 2006 (STAFFING) 05 VANPOOL DIVISION - FUNCTION INSP/MAINT REV VEH (061) GENERAL ADMINISTRATION (176) VANPOOL STAFFING TOTALS: % CHANGE FROM 2006 (STAFFING) OS VANPOOL STAFFING TOTALS: % CHANGE FROM 2006 (STAFFING) VANPOOL STAFFING TOTALS: % CHANGE FROM 2006 (STAFFING) REVENUE HOURS (BUDGETED)	163,812 1 3 3 4 5 7 2.50 1 3.75 1 1 32.25	0.0% 0.0% 163,812 0.0% 0.0% 1 3 3 3.25 4 5 8 2.50 1 3.75 1 1 33.5 3.9% 3.9% 1 2 3 0.0%	92.75 1.1% 1.1% 170,418 4.0% 4.0% 1 3 3.25 4 5 8 2.50 1 3.75 1 33.5 0.0% 3.9%	92.75 0.0% 1.11% 170,418 0.0% 4.0% 1 3 3.25 8 2.50 1 3.75 1 1.1 3.3.5 0.0% 3.9%	93.75 1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25 4 5 8 2.50 1 3.75 1 1 35.5 6.0% 10.1%	93.75 1.1% 2.2% 185,680 9.0% 13.3% 1 5 3 4 5 8 2.5 1 3.75 1 1.1% 0 2 2 0.0% 33.3% 32,509	1.1% 3.3% 181,788 0.5% 11.0% 1 6 3 4 5 8 2 1 4 4 1 1 36.0 1.4% 11.6%	0.0% 3.3% 176,045 -3.2% 7.5% 1 6 3 4 5 8 2 1 4 1 1 36.0 0.0% 11.6%	1.1% 4.4% 170,449 0.0% 4.1% 1 6 3 5 6 8 2 1 4 1 1 38.0 0.0% 17.8%	93.75 -2.1% 2.2% 167.305 -1.8% 2.1% 1 6 3 3 5 6 8 8 2 2 1 1 4 1 1 38.0 0.0% 17.8%	94.00 0.3% 2.5% 153,693 -8.1% -6.2% 1 7 5 6 8 8 2 1 4 1 1 41.0 7.9% 27.1%	0.0% 2.5% 153,693 0.0% -6.2% 1 7 5 5 7 8 2 1 1 4 1 1 2.2.4% 30.2% 0 2 0.0% -33.3% 34,548	94.00 0.0% 2.5% 161,888 5.3% -1.2% 1 8 5 5 7 8 2 1 1 4 1 1 1 43.0 2.4% 33.3% 0 2 2 0.0% -33.3% 37,277	1 7 5 5 7 8 2 1 4 1 1 42.0	0 0 0 0 0 0 0 0 0 0
PARATRANSIT STAFFING TOTALS: % CHANGE FROM 2006 (STAFFING) TOTAL REVENUE HOURS (BUDGETED) % CHANGE FROM 2006 (SERVICE) % CHANGE FROM 2006 (SERVICE) 03 ADMINISTRATIVE DIVISION - FUNCTION OMBUDSMAN (162) PLANNING (163) COMMUNICATIONS (164) HUMAN RESOURCES (167) INFORMATION SYSTEMS (170) FINANCE (171) PURCHASING AND STORES (172) RECORD COORDINATOR (175) GENERAL ADMINISTRATION (176) PROLECT (185) DATA COLLECTION (190) ADMINISTRATIVE STAFFING TOTALS: % CHANGE YEAR TO DATE % CHANGE FROM 2006 (STAFFING) 05 YANPOOL DIVISION - FUNCTION INSPMAINT REV VEH (061) GENERAL ADMINISTRATION (176) VANPOOL STAFFING TOTALS: % CHANGE FROM 2006 (STAFFING) VANPOOL STAFFING TOTALS: % CHANGE FROM 2006 (STAFFING) REVENUE HOURS (BUDGETED) % CHANGE YEAR TO DATE	163,812 1 3 3 4 5 7 2.50 1 3.75 1 1 32.25	0.0% 0.0% 163,812 0.0% 0.0% 1 3 3 3.25 8 2.50 1 3.75 1 1 2 3 0.0% 0.0% 12,300 0.0%	92.75 1.1% 1.1% 170,418 4.0% 4.0% 1 3 3.25 4 5 8 8.2.50 1 3.75 1 1 33.5 0.0% 3.9%	92.75 0.0% 1.11% 170,418 0.0% 4.0% 4.0% 1 3 3.255 4 5 8 2.50 1 3.75 1 1 1.1 33.5 0.0% 3.9% 0 2 2 0.0% -33.3% 22.728 0.0%	93.75 1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25 4 5 8 8 2.50 1 3.75 1 1 35.5 6.0% 10.1%	93.75 1.1% 2.2% 185,680 9.0% 13.3% 1 5 3 4 5 8 2.5 1 3.75 1 10.1% 0 2 2 0.0% -33.3% 32,509 43.0%	1.1% 3.3% 181,788 0.5% 11.0% 1 6 3 4 5 8 2 1 4 4 1 1 36.0 1.4% 11.6% 0 2 2 0.0% -33.3% 28,176 24.0%	0.0% 3.3% 176,045 -3.2% 7.5% 1 6 3 4 5 8 2 1 4 1 1 36.0 0.0% 11.6% 0 2 2 0.0% -33.3% 32,813 16.5%	1.1% 4.4% 170,449 0.0% 4.1% 1 6 3 5 6 8 2 1 4 1 1 38.0 0.0% 17.8%	93.75 -2.1% 2.2% 167,305 -1.8% 2.1% 1 6 3 5 6 8 2 1 4 1 1 1 38.0 0.0% 17.8% 0 0 2 2 0.0% -33.3% 37,235 25.5%	94.00 0.3% 2.5% 153,693 -8.1% -6.2% 1 7 5 6 8 2 1 4 1 1 41.0 7.9% 27.1% 0 2 0.0% -33.3% 34,548 -7.2%	0.0% 2.5% 153,693 0.0% -6.2% 1 7 5 5 7 8 2 1 4 1 1 42.0 2.4% 30.2% 0 2 0.0% -33.3% 34,548 0.0%	94.00 0.0% 2.5% 161,888 5.3% -1.2% 1 8 5 5 7 8 2 1 4 1 1 43.0 2.4% 33.3% 0 2 0.0% -33.3% 37,277 7.9%	1 7 5 5 7 8 2 1 4 1 1 42.0	0 0 0 0 0 0 0 0 0 0
PARATRANSIT STAFFING TOTALS: % CHANGE YEAR TO DATE % CHANGE FROM 2006 (STAFFING) TOTAL REVENUE HOURS (BUDGETED) % CHANGE YEAR TO DATE % CHANGE YEAR TO DATE % CHANGE FROM 2006 (SERVICE) 03 ADMINISTRATIVE DIVISION - FUNCTION OMBUDSMAN (162) PLANNING (163) COMMUNICATIONS (164) HUMAN RESOURCES (167) INFORMATION SYSTEMS (170) FINANCE (171) PURCHASING AND STORES (172) RECORD COORDINATOR (175) GENERAL ADMINISTRATION (176) PROLECT (185) DATA COLLECTION (190) ADMINISTRATIVE STAFFING TOTALS: % CHANGE YEAR TO DATE % CHANGE FROM 2006 (STAFFING) 05 VANPOOL DIVISION - FUNCTION INSPMAINT REV VEH (061) GENERAL ADMINISTRATION (176) VANPOOL STAFFING TOTALS: % CHANGE YEAR TO DATE % CHANGE FROM 2006 (STAFFING) REVENUE HOURS (BUDGETED)	163,812 1 3 3 4 5 7 2.50 1 3.75 1 1 32.25	0.0% 0.0% 163,812 0.0% 1 3 3 3.25 4 5 8 2.50 1 1 3.75 1 1 2 3.9% 1 2 0.0% 0.0% 12,300	92.75 1.1% 1.1% 170,418 4.0% 4.0% 1 3 3.25 4 5 8 2.50 1 3.75 1 33.5 0.0% 3.9%	92.75 0.0% 170,418 10.0% 4.0% 4.0% 1 3 3.25 4 5 8 2.50 1 1 3.75 1 1 3.3.5 0.0% 3.9% 0 2 2 0.0% 22,728	93.75 1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25 4 5 8 2.50 1 3.75 1 1 3.75 6.0% 10.1%	93.75 1.1% 2.2% 185,680 9.0% 13.3% 1 5 3 4 5 8 2.5 1 3.75 1 1.1% 0 2 2 0.0% 33.3% 32,509	1.1% 3.3% 181,788 0.5% 11.0% 1 6 3 3 4 5 8 2 1 1 1 36.0 1.4% 11.6% 0 2 2 0.0% -33.3% 28,176	0.0% 3.3% 176,045 -3.2% 7.5% 1 6 3 4 5 8 2 1 1 36.0 0.0% 11.6% 0 2 0.0% -33.3% 32,813	1.1% 4.4% 170,449 0.0% 4.1% 1 6 3 5 6 8 2 2 1 1 1 38.0 0.0% 17.8%	93.75 -2.1% 2.2% 167.305 -1.8% 2.1% 1 6 3 3 5 6 8 8 2 2 1 1 4 1 1 38.0 0.0% 17.8%	94.00 0.3% 2.5% 153,693 -8.1% -6.2% 1 7 5 6 8 2 1 1 4 4 1 1 41.0 7.9% 27.1%	0.0% 2.5% 153,693 0.0% -6.2% 1 7 5 5 7 8 2 1 1 4 1 1 2.2.4% 30.2% 0 2 0.0% -33.3% 34,548	94.00 0.0% 2.5% 161,888 5.3% -1.2% 1 8 5 5 7 8 2 1 1 4 1 1 1 43.0 2.4% 33.3% 0 2 2 0.0% -33.3% 37,277	1 7 5 5 7 8 2 1 4 1 1 42.0	0 0 0 0 0 0 0 0 0 0
PARATRANSIT STAFFING TOTALS: % CHANGE FROM 2006 (STAFFING) TOTAL REVENUE HOURS (BUDGETED) % CHANGE FROM 2006 (SERVICE) % CHANGE FROM 2006 (SERVICE) 03 ADMINISTRATIVE DIVISION - FUNCTION OMBUDSMAN (162) PLANNING (163) COMMUNICATIONS (164) HUMAN RESOURCES (167) INFORMATION SYSTEMS (170) FINANCE (171) PURCHASING AND STORES (172) RECORD COORDINATOR (175) GENERAL ADMINISTRATION (176) PROLECT (185) DATA COLLECTION (190) ADMINISTRATIVE STAFFING TOTALS: % CHANGE YEAR TO DATE % CHANGE FROM 2006 (STAFFING) 05 VANPOOL DIVISION - FUNCTION INSP/MAINT REV VEH (061) GENERAL ADMINISTRATION (176) VANPOOL STAFFING TOTALS: % CHANGE YEAR TO DATE % CHANGE FROM 2006 (STAFFING) REVENUE HOURS (BUDGETED) % CHANGE FROM 2006 (STAFFING) REVENUE HOURS (BUDGETED) % CHANGE YEAR TO DATE	163,812 1 3 3 4 5 7 2.50 1 3.75 1 1 32.25	0.0% 0.0% 163,812 0.0% 0.0% 1 3 3 3.25 8 2.50 1 3.75 1 1 2 3 0.0% 0.0% 12,300 0.0%	92.75 1.1% 1.1% 170,418 4.0% 4.0% 1 3 3.25 4 5 8 8.2.50 1 3.75 1 1 33.5 0.0% 3.9%	92.75 0.0% 1.11% 170,418 0.0% 4.0% 4.0% 1 3 3.255 4 5 8 2.50 1 3.75 1 1 1.1 33.5 0.0% 3.9% 0 2 2 0.0% -33.3% 22.728 0.0%	93.75 1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25 4 5 8 8 2.50 1 3.75 1 1 35.5 6.0% 10.1%	93.75 1.1% 2.2% 185,680 9.0% 13.3% 1 5 3 4 5 8 2.5 1 3.75 1 10.1% 0 2 2 0.0% -33.3% 32,509 43.0%	1.1% 3.3% 181,788 0.5% 11.0% 1 6 3 4 5 8 2 1 4 4 1 1 36.0 1.4% 11.6% 0 2 2 0.0% -33.3% 28,176 24.0%	0.0% 3.3% 176,045 -3.2% 7.5% 1 6 3 4 5 8 2 1 4 1 1 36.0 0.0% 11.6% 0 2 2 0.0% -33.3% 32,813 16.5%	1.1% 4.4% 170,449 0.0% 4.1% 1 6 3 5 6 8 2 1 4 1 1 38.0 0.0% 17.8%	93.75 -2.1% 2.2% 167,305 -1.8% 2.1% 1 6 3 5 6 8 2 1 4 1 1 1 38.0 0.0% 17.8% 0 0 2 2 0.0% -33.3% 37,235 25.5%	94.00 0.3% 2.5% 153,693 -8.1% -6.2% 1 7 5 6 8 2 1 4 1 1 41.0 7.9% 27.1% 0 2 0.0% -33.3% 34,548 -7.2%	0.0% 2.5% 153,693 0.0% -6.2% 1 7 5 5 7 8 2 1 4 1 1 42.0 2.4% 30.2% 0 2 0.0% -33.3% 34,548 0.0%	94.00 0.0% 2.5% 161,888 5.3% -1.2% 1 8 5 5 7 8 2 1 4 1 1 43.0 2.4% 33.3% 0 2 0.0% -33.3% 37,277 7.9%	1 7 5 5 7 8 2 1 4 1 1 42.0	0 0 0 0 0 0 0 0 0 0