

Supplemental Information for 2014 Budget

November 21, 2013



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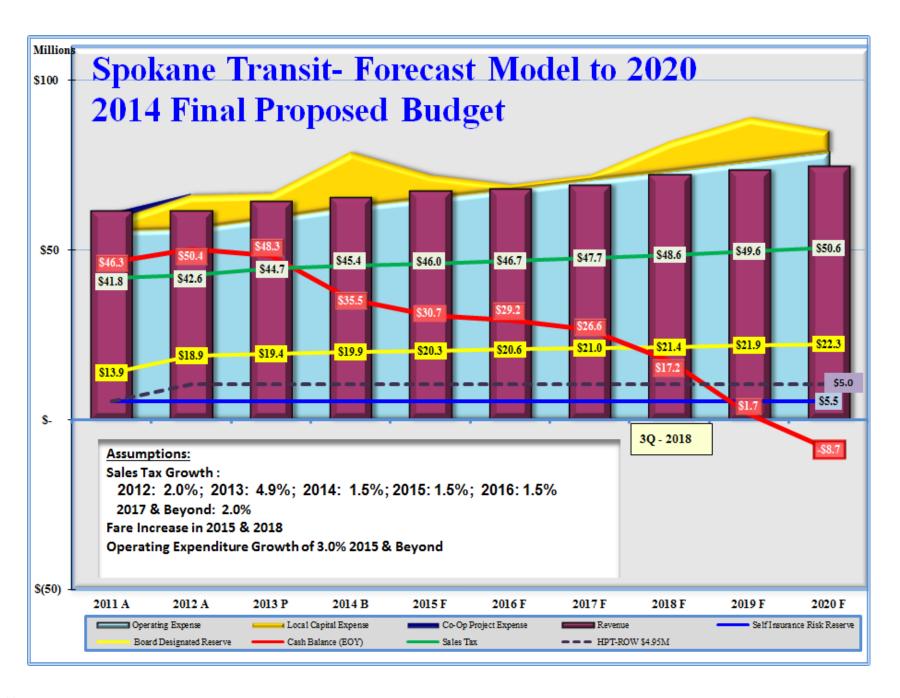
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Amounts for 2013 and later are based on estimates and are subject to change.



SPOKANE TRANSIT

Key Indicators of 2014 Final Proposed Operating Budget

Budget	2014		2014 D J 4		2014 D 14
	2014 Final Proposed		2014 Budget vs. 2013 Budget %		2014 Budget vs. 2012 Actual %
	Budget	2013 Budget	Change	2012 Actual	Change
Fixed Route Bus Service					
Operating Expense (Unallocated)	\$41,754,190	\$40,567,551	2.9%	\$37,908,662	10.1%
Revenue Hours	396,513	389,272	1.9%	381,167	4.0%
Passengers	11,253,068	11,141,383	1.0%	11,031,338	2.0%
Revenue Miles	5,513,259	5,425,904	1.6%	5,313,529	3.8%
Farebox Revenue	\$9,126,979	\$9,084,438	0.5%	\$8,922,422	2.3%
Farebox Recovery Ratio (Unallocated)	21.9%	22.4%	-2.4%	23.5%	-7.1%
Average Fare	\$0.81	\$0.82	-0.5%	\$0.81	0.3%
Cost per Passenger	\$3.71	\$3.64	1.9%	\$3.44	8.0%
Operating Cost per Revenue Hour (Unallocated)	\$105.30	\$104.21	1.0%	\$99.45	5.9%
Operating Cost per Revenue Mile (Unallocated)	\$7.57	\$7.48	1.3%	\$7.13	6.2%
Passenger Vehicles	148	134	10.4%	148	0.0%
	1.0				
Paratransit Service					
Operating Expense (Unallocated)	\$11,806,985	\$11,812,627	0.0%	\$10,558,028	11.8%
Revenue Hours (includes SUV)	153,693	167,305	-8.1%	163,480	-6.0%
Passengers (includes SUV)	446,117	497,014	-10.2%	490,106	-9.0%
Revenue Miles (includes SUV)	2,387,519	2,572,566	-7.2%	2,532,907	-5.7%
Farebox Revenue	\$642,004	\$651,754	-1.5%	\$664,841	-3.4%
Farebox Recovery Ratio (Unallocated)	5.4%	5.5%	-1.4%	6.3%	-13.6%
Average Fare	\$1.44	\$1.31	9.7%	\$1.36	6.1%
Cost per Passenger	\$26.47	\$23.77	11.4%	\$21.54	22.9%
Operating Cost per Revenue Hour (Unallocated)	\$76.82	\$70.61	8.8%	\$64.58	19.0%
Operating Cost per Revenue Mile (Unallocated)	\$4.95	\$4.59	7.7%	\$4.17	18.6%
Passenger Vehicles (Directly Operated)	70	70	0.0%	81	-13.6%
Passenger Vehicles (Contracted)(exc. 11 SUV)	38	72	-47.2%	58	-34.5%
Vanpool Service					
Operating Expense (Unallocated)	\$894,914	\$884,434	1,2%	\$712,038	25.7%
Revenue Hours (excludes SUV)	34,548	33,834	2.1%	33,220	4.0%
Passengers (excludes SUV)	272,725	291,815	-6.5%	250,436	8.9%
Revenue Miles (excludes SUV)	1,295,584	1,268,760	2.1%	1,189,701	8.9%
Farebox Revenue	\$804,895	\$671,480	19.9%	\$727,380	10.7%
Passenger Vehicles (includes SUV)	133	133	0.0%	127	4.7%
Financial Summary Highlights					
Sales Tax Revenues	\$45,350,578	\$42,105,025	7.7%	\$42,931,465	5.6%
Federal Preventive Maintenance & Other Fed Grants	7,778,196	7,607,082	2.2%	\$8,264,044	-5.9%
Total Revenues (Exc. Capital)	\$66,227,625	\$61,784,911	7.2%	\$62,730,421	5.6%
Total Operating Expense	\$62,918,213	\$60,980,577	3.2%	\$56,332,970	11.7%
Local Capital Investment	\$16,098,678	\$7,720,019	108.5%	\$10,151,163	58.6%
Total Capital Expense	\$22,387,192	\$16,175,418	38.4%	\$13,506,324	65.8%
Cooperative Street Projects	\$0	\$10,173,418	30.4 /0	\$13,300,324	-100.0%
Decrease in Cash	\$12,789,266	\$6,915,685		φ214,500	-100.070
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Increase in Cash				\$1,277,660	

NOTE:

Unallocated expenses exclude Administrative and Plaza costs.

SPOKANE TRANSIT Staffing for 2014 Budget

ALEIVED DOUTE DIVISION EINCTION	FUNDED 1/1/06	FUNDED 05/18/06	<u>FUNDED</u> <u>1/1/07</u>	FUNDED 07/19/07	FUNDED 2008	FUNDED 2009	FUNDED 2010	FUNDED 2011	FUNDED 4/01/12	FUNDED 1/01/13	FUNDED 1/01/14	Net Increase/ Decrease Compared to 2013
01 FIXED ROUTE DIVISION - FUNCTION ADMINISTRATION OF TRANSPORTATION (010)	18	19	19	19	19	19	21	21	21	24	24	0
SCHEDULING OF TRANSPORTATION (020)	2	2	2	2	2	2	21	21	2	24	2	0
REVENUE VEHICLE OPERATIONS (030)	224	224	228	228	245	243	240	221	221	221	221 FT	-
REVENUE VEHICLE OPERATIONS (030)	33	33	33	33	34	33	32	28	28	28	28 PT	
ADMINISTRATION OF MAINTENANCE (041)	3.5	3.5	3.5	3.5	4.5	4.5	5	5	5	5	5	0
SERVICE REVENUE VEHICLES (051)	10	10	10	10	13	13	13	13	12	12	12	0
INSPECTION/MAINTENANCE REVENUE VEHICLES (061)	40	40	39	39	44	44	44	44	42	42	41	-1
MAINTENANCE BUILDINGS AND GROUNDS (124)	19	19	19	19	19	19	19	19	19	19	20	1
FARE COLLECTION (150)	1	1	1	1	2	2	2	2	2	2	2	0
SECURITY (161)	7	7	7	9	9	9	10	10	10	10	11	1
TELE INFORMATION/CUSTOMER SERVICE (162)	11	11	12	12	11	11	11	11	11	12	12 FT	0
TELE INFORMATION/CUSTOMER SERVICE (162)	3	3	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	0
SAFETY AND TRAINING (166)	2	2	3	3	3	3	3	3	3	3	3	0
PURCHASING AND STORES (172)	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	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	1
% CHANGE YEAR TO DATE		0.3%	1.0%	0.5%	6.9%	6.2%	-0.8%	-5.6%	-0.8%	1.0%	0.3%	
% CHANGE FROM 2006 (STAFFING)	40=000	0.3%	1.3%	1.8%	8.9%	8.1%	8.0%	2.0%	1.2%	2.2%	2.5%	
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	
% CHANGE YEAR TO DATE		0.0%	0.3%	0.0%	3.5%	4.3%	0.2%	-4.7%	0.0%	1.5%	1.9%	
% CHANGE FROM 2006 (SERVICE)		0.0%	0.3%	0.3%	3.8%	4.6%	4.0%	-0.9%	-5.8%	-4.4%	-2.6%	
02 PARATRANSIT DIVISION - FUNCTION												
ADMINISTRATION OF TRANSPORTATION (010)	12	12	12	12	13	13	13	13	13	13	14	1
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	0.25
REVENUE VEHICLE OPERATIONS (030)	55	55	55	55	5.75	55	5.75	54	54	55	55 FT	
REVENUE VEHICLE OF ERATIONS (030) REVENUE VEHICLE OPERATIONS (030)	9	9	9	9	9	9	9	9	9	6	5 PT	
SERVICE REVENUE VEHICLES (051)	4	4	4	4	4	4	4	4	4	4	4	0
INSPECTION/MAINTENANCE REVENUE VEHICLES (061)	6	6	7	7	7	7	8	8	9	9	9	0
	91.75	91.75	92.75	92.75	93.75	93.75	94.75	94.75	95.75	93.75	94.00	0.25
PARATRANSIT STAFFING TOTALS: % CHANGE YEAR TO DATE	91.75	91.75 0.0%	92.75 1.1%	92.75 0.0%	93.75 1.1%	93.75 1.1%	94.75 1.1%	94.75 0.0%	95.75 1.1%	93.75 -2.1%	94.00 0.3%	0.25
PARATRANSIT STAFFING TOTALS:	91.75											0.25
PARATRANSIT STAFFING TOTALS: % CHANGE YEAR TO DATE	91.75	0.0%	1.1%	0.0%	1.1%	1.1%	1.1%	0.0%	1.1%	-2.1%	0.3%	0.25
PARATRANSIT STAFFING TOTALS: % CHANGE YEAR TO DATE % CHANGE FROM 2006 (STAFFING)		0.0% 0.0%	1.1% 1.1%	0.0% 1.1%	1.1% 2.2%	1.1% 2.2%	1.1% 3.3%	0.0% 3.3%	1.1% 4.4%	-2.1% 2.2%	0.3% 2.5%	0.25
PARATRANSIT STAFFING TOTALS: % CHANGE YEAR TO DATE % CHANGE FROM 2006 (STAFFING) TOTAL REVENUE HOURS (BUDGETED)		0.0% 0.0% 163,812	1.1% 1.1% 170,418	0.0% 1.1% 170,418	1.1% 2.2% 180,905	1.1% 2.2% 185,680	1.1% 3.3% 181,788	0.0% 3.3% 176,045	1.1% 4.4% 170,449	-2.1% 2.2% 167,305	0.3% 2.5% 153,693	0.25
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%	1.1% 1.1% 170,418 4.0%	0.0% 1.1% 170,418 0.0%	1.1% 2.2% 180,905 6.2%	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%	-2.1% 2.2% 167,305 -1.8%	0.3% 2.5% 153,693 -8.1%	0.25
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%	1.1% 1.1% 170,418 4.0% 4.0%	0.0% 1.1% 170,418 0.0% 4.0%	1.1% 2.2% 180,905 6.2% 10.4%	1.1% 2.2% 185,680 9.0% 13.3%	1.1% 3.3% 181,788 0.5%	0.0% 3.3% 176,045 -3.2%	1.1% 4.4% 170,449 0.0%	-2.1% 2.2% 167,305 -1.8%	0.3% 2.5% 153,693 -8.1% -6.2%	
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)	163,812	0.0% 0.0% 163,812 0.0% 0.0%	1.1% 1.1% 170,418 4.0% 4.0%	0.0% 1.1% 170,418 0.0% 4.0%	1.1% 2.2% 180,905 6.2% 10.4%	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% 4.1%	-2.1% 2.2% 167,305 -1.8% 2.1%	0.3% 2.5% 153,693 -8.1% -6.2%	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)	163,812 1 3	0.0% 0.0% 163,812 0.0% 0.0%	1.1% 1.1% 170,418 4.0% 4.0%	0.0% 1.1% 170,418 0.0% 4.0%	1.1% 2.2% 180,905 6.2% 10.4%	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% 4.1%	-2.1% 2.2% 167,305 -1.8% 2.1%	0.3% 2.5% 153,693 -8.1% -6.2%	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)	163,812	0.0% 0.0% 163,812 0.0% 0.0%	1.1% 1.1% 170,418 4.0% 4.0%	0.0% 1.1% 170,418 0.0% 4.0%	1.1% 2.2% 180,905 6.2% 10.4%	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% 4.1%	-2.1% 2.2% 167,305 -1.8% 2.1%	0.3% 2.5% 153,693 -8.1% -6.2%	0 1 2
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)	163,812 1 3 3 4	0.0% 0.0% 163,812 0.0% 0.0%	1.1% 1.1% 170,418 4.0% 4.0%	0.0% 1.1% 170,418 0.0% 4.0%	1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25	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% 4.1%	-2.1% 2.2% 167,305 -1.8% 2.1%	0.3% 2.5% 153,693 -8.1% -6.2%	0 1 2 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) INFORMATION SYSTEMS (170)	163,812 1 3 3 4 5	0.0% 0.0% 163,812 0.0% 0.0%	1.1% 1.1% 170,418 4.0% 4.0%	0.0% 1.1% 170,418 0.0% 4.0% 1 3 3.25 4 5	1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25 4 5	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 6 3 4 5	1.1% 4.4% 170,449 0.0% 4.1%	-2.1% 2.2% 167,305 -1.8% 2.1%	0.3% 2.5% 153,693 -8.1% -6.2%	0 1 2
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%	1.1% 1.1% 170,418 4.0% 4.0% 1 3 3.25 4 5 8	0.0% 1.1% 170,418 0.0% 4.0% 1 3 3.25 4 5 8	1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25 4 5 8	1.1% 2.2% 185,680 9.0% 13.3% 1 5 3 4 5 8	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	1.1% 4.4% 170,449 0.0% 4.1% 1 6 3 5 6 8	-2.1% 2.2% 167,305 -1.8% 2.1%	0.3% 2.5% 153,693 -8.1% -6.2% 1 7 5 6	0 1 2 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) INFORMATION SYSTEMS (170) FINANCE (171) PURCHASING AND STORES (172)	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% 1.196 170,418 4.096 4.0% 1 1 3 3.25 4 5 8 2.50	0.0% 1.1% 170,418 0.0% 4.0% 1 3 3.25 4 5 8 2.50	1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25 4 5 8 2.50	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 6 3 4 5	1.1% 4.4% 170,449 0.0% 4.1% 1 6 3 5 6 8	-2.1% 2.2% 167,305 -1.8% 2.1%	0.3% 2.5% 153,693 -8.1% -6.2%	0 1 2 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) 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 2.50	1.1% 1.1% 170,418 4.0% 4.0% 1 3 3.25 4 5 8 2.50	0.0% 1.1% 170,418 0.0% 4.0%	1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25 4 5 8 2.50	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 6 3 4 5 8	1.1% 4.4% 170,449 0.0% 4.1% 1 6 3 5 6 8 8 2	-2.1% 2.2% 167,305 -1.8% 2.1%	0.3% 2.5% 153,693 -8.1% -6.2% 1 7 5 6	0 1 2 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) INFORMATION SYSTEMS (170) FINANCE (171) PURCHASING AND STORES (172) RECORD COORDINATOR (175) GENERAL ADMINISTRATION (176)	163,812 1 3 3 4 5 7 2.50 1 3.75	0.0% 0.0% 163,812 0.0% 0.0% 1 3 3.25 4 5 8 8 2.50 1 3.75	1.1% 1.1% 170,418 4.0% 4.0% 1 3 3.25 4 5 8 2.50 1 3.75	0.0% 1.1% 170,418 0.0% 4.0% 1 3 3.25 4 5 8 8 2.50 1 3.75	1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25 4 5 8 2.50 1 3.75	1.1% 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	1.1% 4.4% 170,449 0.0% 4.1% 1 6 3 5 6 8 2 1	-2.1% 2.2% 167,305 -1.8% 2.1% 1 6 3 5 6 8 2 1 4	0.3% 2.5% 153,693 -8.1% -6.2% 1 7 5 6	0 1 2 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) 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% 1.1% 170,418 4.0% 4.0% 1 3 3.25 4 5 8 2.50	0.0% 1.1% 170,418 0.0% 4.0% 1 3 3.25 4 5 8 2.50 1 3.75	1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25 4 5 8 2.50	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 6 3 4 5 8	1.1% 4.4% 170,449 0.0% 4.1% 1 6 3 5 6 8 8 2	-2.1% 2.2% 167,305 -1.8% 2.1%	0.3% 2.5% 153,693 -8.1% -6.2% 1 7 5 6	0 1 2 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) 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 4 5 7 2.50 1 3.75	0.0% 0.0% 163,812 0.0% 0.0% 1 3 3.25 4 5 8 2.50 1 3.75	1.1% 1.1% 170,418 4.0% 4.0% 1 3 3.2.25 4 5 8 2.50 1 3.75	0.0% 1.1% 170,418 0.0% 4.0% 1 3 3.25 4 5 8 8 2.50 1 3.75	1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25 4 5 8 2.50 1 3.75 1 1	1.1% 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% 1 6 3 4 5 8 2 1 4	0.0% 3,3% 176,045 -3.2% 7.5% 1 6 3 4 5 8 2 1 4 4 1	1.1% 4.4% 170,449 0.0% 4.1% 1 6 3 5 6 8 2 1 4	-2.1% 2.2% 167,305 -1.8% 2.1% 1 6 3 3 5 6 8 2 1 4 1 1	0.3% 2.5% 153,693 -8.1% -6.2% 1 7 5 5 6 8 2 1 4 1	0 1 2 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 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 3 4 5 7 7 2.50 1 3.75 1	0.0% 0.0% 163,812 0.0% 0.0% 1 3 3.25 4 5 8 2.50 1 3.75	1.1% 1.196 170,418 4.0% 4.0% 1 3 3.25 4 5 8 2.50 1 3.75 1	0.0% 1.1% 170,418 0.0% 4.0% 1 3 3.25 4 5 8 2.50 1 3.75	1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25 4 4 5 8 2.50 1 3.75	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% 1 6 3 4 5 8 2 1 4	0.0% 3,3% 176,045 -3.2% 7.5% 1 6 3 4 5 8 2 1 4	1.1% 4.4% 170,449 0.0% 4.1% 1 6 3 5 6 8 2 1 4	-2.1% 2.2% 167,305 -1.8% 2.1% 1 6 3 5 6 8 2 1 4	0.3% 2.5% 153,693 -8.1% -6.2% 1 7 5 6 8 2 1 4	0 1 2 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 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 7 2.50 1 3.75 1	0.0% 0.0% 163,812 0.0% 0.0% 1 3 3.25 4 5 8 2.50 1 3.75 1 1 3.35	1.1% 1.1% 170,418 4.0% 4.0% 1 3 3.25 4 5 8 2.50 1 1 3.75 1 1	0.0% 1.1% 170,418 0.0% 4.0% 1 3 3.25 4 5 8 2.50 1 3.75 1 3.35	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	1.1% 2.2% 185,680 9.0% 13.3% 1 5 3 4 5 8 2.5 1 3.75 1 1 3.55	1.1% 3.3% 181,788 0.5% 11.0% 1 6 3 4 5 8 2 1 1 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 3 5 6 8 2 1 1 4 1 1 38.0	-2.1% 2.2% 167,305 -1.8% 2.1% 1 6 3 3 5 6 8 2 1 4 1 1 38.0	0.3% 2.5% 153,693 -8.1% -6.2% 1 7 5 5 6 8 2 1 4 1 1 1	0 1 2 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 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 7 2.50 1 3.75 1	0.0% 0.0% 163,812 0.0% 0.0% 1 3 3.25 4 5 8 8 2.50 1 3.75 1 1 3.35	1.1% 1.1% 1.1% 1.10,418 4.0% 4.0% 1 3 3.25 4 5 8 2.50 1 3.75 1 1 3.35 0.0%	0.0% 1.1% 170,418 0.0% 4.0% 1 3 3.25 4 5 8 2.50 1 3.75 1 1 33.5 0.0%	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%	1.1% 2.2% 185,680 9.0% 13.3% 1 5 3 4 5 8 8 2.5 1 3.75 1 1 3.55.5 6.0%	1.1% 3.3% 181,788 0.5% 11.0% 1 6 3 4 5 8 2 2 1 4 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 1 36.0 0.0%	1.1% 4.4% 170,449 0.0% 4.1% 1 6 3 5 6 8 2 1 1 4 4 1 1 38.0	-2.1% 2.2% 167,305 -1.8% 2.1% 1 6 3 5 6 8 2 1 4 1 1 38.0 0.0%	0.3% 2.5% 153,693 -8.1% -6.2% 1 7 5 5 6 8 2 1 4 1 1 1 41.0	0 1 2 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 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 7 2.50 1 3.75 1	0.0% 0.0% 163,812 0.0% 0.0% 1 3 3.25 4 5 8 8 2.50 1 3.75 1 1 3.35	1.1% 1.1% 1.1% 1.10,418 4.0% 4.0% 1 3 3.25 4 5 8 2.50 1 3.75 1 1 3.35 0.0%	0.0% 1.1% 170,418 0.0% 4.0% 1 3 3.25 4 5 8 2.50 1 3.75 1 1 33.5 0.0%	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%	1.1% 2.2% 185,680 9.0% 13.3% 1 5 3 4 5 8 8 2.5 1 3.75 1 1 3.55 6.0%	1.1% 3.3% 181,788 0.5% 11.0% 1 6 3 4 5 8 2 2 1 4 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 1 36.0 0.0%	1.1% 4.4% 170,449 0.0% 4.1% 1 6 3 5 6 8 2 1 1 4 4 1 1 38.0	-2.1% 2.2% 167,305 -1.8% 2.1% 1 6 3 5 6 8 2 1 4 1 1 38.0 0.0%	0.3% 2.5% 153,693 -8.1% -6.2% 1 7 5 5 6 8 2 1 4 1 1 1 41.0	0 1 2 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 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 7 2.50 1 3.75 1	0.0% 0.0% 163,812 0.0% 0.0% 1 3 3.25 4 5 8 8 2.50 1 3.75 1 1 3.35	1.1% 1.1% 1.1% 1.10,418 4.0% 4.0% 1 3 3.25 4 5 8 2.50 1 3.75 1 1 3.35 0.0%	0.0% 1.1% 170,418 0.0% 4.0% 1 3 3.25 4 5 8 2.50 1 3.75 1 1 33.5 0.0%	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%	1.1% 2.2% 185,680 9.0% 13.3% 1 5 3 4 5 8 8 2.5 1 3.75 1 1 3.55 6.0%	1.1% 3.3% 181,788 0.5% 11.0% 1 6 3 4 5 8 2 2 1 4 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 1 36.0 0.0%	1.1% 4.4% 170,449 0.0% 4.1% 1 6 3 5 6 8 2 1 1 4 4 1 1 38.0	-2.1% 2.2% 167,305 -1.8% 2.1% 1 6 3 5 6 8 2 1 4 1 1 38.0 0.0%	0.3% 2.5% 153,693 -8.1% -6.2% 1 7 5 5 6 8 2 1 4 1 1 1 41.0	0 1 2 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 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 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%	1.1% 1.1% 170,418 4.0% 4.0% 1 1 3 3.25 4 5 8 2.50 1 1 3.75 1 1 3.35 0.0%	0.0% 1.1% 170,418 0.0% 4.0% 1 3 3.25 4 5 8 2.50 1 3.75 1 1 33.5 0.0% 3.9%	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%	1.1% 2.2% 185,680 9.0% 13.3% 1 5 3 4 5 8 2.5 1 3.75 1 1 3.55 6.0%	1.1% 3.3% 181,788 0.5% 11.0% 1 6 3 3 4 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 1 4 1 1 38.0 0.0%	-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%	0.3% 2.5% 153,693 -8.1% -6.2% 1 7 5 6 8 2 1 4 1 1 1 41.0 7.9% 27.1%	0 1 2 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 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 (106) GENERAL ADMINISTRATION (176) VANPOOL STAFFING TOTALS:	163,812 1 3 3 4 5 7 2.50 1 3.75 1 32.25	0.0% 0.0% 163,812 0.0% 0.0% 1 3 3.25 4 5 8 2.50 1 3.75 1 1 33.5 3.9% 3.9%	1.1% 1.1% 1.1% 1.1% 1.1% 4.0% 4.0% 1 3 3.25 4 5 8 2.50 1 3.75 1 1 3.3.5 0.0% 3.9%	0.0% 1.1% 170,418 0.0% 4.0% 1 3 3.25 4 5 8 2.50 1 3.75 1 1 33.5 0.0% 3.9%	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%	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 4 5 8 2 1 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 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 1 4 1 1 38.0 0.0%	-2.1% 2.2% 167,305 -1.8% 2.1% 1 6 3 5 6 8 2 1 4 1 1 38.0 0.0% 17.8%	0.3% 2.5% 153,693 -8.1% -6.2% 1 7 5 6 8 2 1 4 1 1 1 41.0 7.9% 27.1%	0 1 2 0 0 0 0 0 0 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 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) YANPOOL STAFFING TOTALS: % CHANGE YEAR TO DATE	163,812 1 3 3 4 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%	1.1% 1.11% 1.11% 1.10,418 4.0% 4.0% 1	0.0% 1.1% 170,418 0.0% 4.0% 4.0% 1 3 3.25 4 5 8 2.50 1 3.75 1 1 33.5 0.0% 3.9%	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%	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 4 5 8 2 1 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 1 36.0 0.0% 11.6%	1.1% 4.4% 170,449 0.0% 4.1% 1 6 3 3 5 6 8 8 2 2 1 1 4 1 1 38.0 0.0% 17.8%	-2.1% 2.2% 167,305 -1.8% 2.1% 1 6 3 3 5 6 8 8 2 1 4 1 1 38.0 0.0% 17.8%	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 1 2 0 0 0 0 0 0 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 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 YEAR TO DATE % CHANGE YEAR TO DATE	163,812 1 3 3 4 5 7 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 3.35 3.9% 3.9% 1 2 3 0.0% 0.0%	1.1% 1.1% 1.19% 1.10,418 4.0% 4.0% 4.0% 1 3 3.25 4 5 8 2.50 1 1.3.75 1 1.33.5 0.0% 3.9% 0 2 2 2 -33.3% -33.3%	0.0% 1.1% 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% 0 2 2 0.0% -33.3%	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%	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 0.0% -33.3%	1.1% 3.3% 181,788 0.5% 11.0% 1 6 3 3 4 4 5 8 2 1 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 1 1 1 36.0 0.0% 11.6%	1.1% 4.4% 170,449 0.0% 4.1% 1 6 3 3 5 6 8 8 2 2 1 1 4 1 1 38.0 0.0% 17.8%	-2.1% 2.2% 167,305 -1.8% 2.1% 1 6 3 5 6 8 2 2 1 4 1 1 38.0 0.0% 17.8%	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 1 2 0 0 0 0 0 0 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 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 YEAR TO DATE % CHANGE TROM 2006 (STAFFING) 05 VANPOOL DIVISION - FUNCTION INSP/MAINT REV VEH (061) GENERAL ADMINISTRATION (176) VANPOOL STAFFING TOTALS: % CHANGE YEAR TO DATE % CHANGE YEAR TO DATE	163,812 1 3 3 4 4 5 7 2.50 1 3.75 1 1 32.25	0.0% 0.0% 163,812 0.0% 0.0% 1 3 3.25 4 5 8 2.50 1 3.75 1 1.3 3.9% 3.9% 1 2 3.00% 0.0% 12,300	1.1% 1.19% 1.19% 1.10,418 4.09% 4.09% 1 3 3.25 4 4 5 8 2.50 1 3.75 1 1 1.3.75 0.09% 3.99% 0 2 2 2.3.3.39% 22,728	0.0% 1.1% 170,418 0.0% 4.0% 1 3 3.25 4 5 8 2.50 1 3.75 1 3.35 0.0% 3.9% 0 2 0.0% -33.3% 22,728	1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25 4 5 8 2.50 1 3.75 1 1.5 3.55 6.0% 10.1%	1.1% 2.2% 185,680 9.0% 13.3% 1 5 3 4 5 8 2.5 1 1.3.75 1 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 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 3 4 4 5 8 2 1 1 1 1.6% 11.6% 0.0% 11.6% 0 2 2 0.0% 33,3% 32,813	1.1% 4.4% 170,449 0.0% 4.1% 16 3 5 6 8 2 1 1 4 1 1 38.0 0.0% 17.8%	-2.1% 2.2% 167,305 -1.8% 2.1% 1 6 3 5 6 8 2 1 1 1 1 38.0 0.0% 17.8%	0.3% 2.5% 153,693 -8.1% -6.2% 1 7 5 6 8 2 1 1 4 1 1 41.0 7.9% 27.1% 0 2 0.0% -33.3% 34,548	0 1 2 0 0 0 0 0 0 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 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 YEAR TO DATE % CHANGE FROM 2006 (STAFFING) REVENUE HOURS (BUDGETED) % CHANGE YEAR TO DATE	163,812 1 3 3 4 5 7 7 2.50 1 3.75 1 1 32.25	0.0% 0.0% 163,812 0.0% 0.0% 1 3 3.25 4 5 8 2.50 1 3.75 1 1 2 3.39% 1 2 0.0% 0.0% 12,300 0.0%	1.1% 1.1% 1.19% 1.10,418 4.0% 4.0% 1 3 3.25 4 5 8 2.50 1 3.75 1 1 1 33.5 0.0% 3.9% 0 2 2 -33.3% -33.3% -33.3% -22.728 84.8%	0.0% 1.1% 170,418 0.0% 4.0% 4.0% 1 3 3.25 4 4 5 8 2.50 1 3.75 0.0% 3.9% 0 2 2 0.0% -33.3% 22,728 0.0%	1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25 4 5 8 2.50 1 3.75 6.0% 10.1% 0 2 2 0.0% -33.3% 22,728 0.0%	1.1% 2.2% 185,680 9.0% 13.3% 1 5 3 4 5 8 2.5 1 3.75 6.0% 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 3 4 4 5 8 2 1 1 1 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 3 4 4 5 8 2 1 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 3 5 6 8 2 1 1 4 1 1 38.0 0.0% 17.8%	-2.1% 2.2% 167,305 -1.8% 2.1% 1 6 3 3 5 6 8 2 1 1 4 1 1 38.0 0.0% 17.8%	0.3% 2.5% 153,693 -8.1% -6.2% 1 7 5 6 8 2 1 4 1 1 1 41.0 7.9% 27.1% 0 2 2 0.0% -33.3% 34,548 -7.2%	0 1 2 0 0 0 0 0 0 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 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 YEAR TO DATE % CHANGE TROM 2006 (STAFFING) 05 VANPOOL DIVISION - FUNCTION INSP/MAINT REV VEH (061) GENERAL ADMINISTRATION (176) VANPOOL STAFFING TOTALS: % CHANGE YEAR TO DATE % CHANGE YEAR TO DATE	163,812 1 3 3 4 5 7 7 2.50 1 3.75 1 1 32.25	0.0% 0.0% 163,812 0.0% 0.0% 1 3 3.25 4 5 8 2.50 1 3.75 1 1.3 3.9% 3.9% 1 2 3.00% 0.0% 12,300	1.1% 1.19% 1.19% 1.10,418 4.09% 4.09% 1 3 3.25 4 4 5 8 2.50 1 3.75 1 1 1.3.75 0.09% 3.99% 0 2 2 2.3.3.39% 22,728	0.0% 1.1% 170,418 0.0% 4.0% 1 3 3.25 4 5 8 2.50 1 3.75 1 3.35 0.0% 3.9% 0 2 0.0% -33.3% 22,728	1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25 4 5 8 2.50 1 3.75 1 1.5 3.55 6.0% 10.1%	1.1% 2.2% 185,680 9.0% 13.3% 1 5 3 4 5 8 2.5 1 1.3.75 1 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 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 3 4 4 5 8 2 1 1 1 1.6% 11.6% 0.0% 11.6% 0 2 2 0.0% 33,3% 32,813	1.1% 4.4% 170,449 0.0% 4.1% 16 3 5 6 8 2 1 1 4 1 1 38.0 0.0% 17.8%	-2.1% 2.2% 167,305 -1.8% 2.1% 1 6 3 5 6 8 2 1 1 1 1 38.0 0.0% 17.8%	0.3% 2.5% 153,693 -8.1% -6.2% 1 7 5 6 8 2 1 1 4 1 1 41.0 7.9% 27.1% 0 2 0.0% -33.3% 34,548	0 1 2 0 0 0 0 0 0 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 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 YEAR TO DATE % CHANGE FROM 2006 (STAFFING) REVENUE HOURS (BUDGETED) % CHANGE YEAR TO DATE	163,812 1 3 3 4 5 7 7 2.50 1 3.75 1 1 32.25	0.0% 0.0% 163,812 0.0% 0.0% 1 3 3.25 4 5 8 2.50 1 3.75 1 1 2 3.39% 1 2 0.0% 0.0% 12,300 0.0%	1.1% 1.1% 1.19% 1.10,418 4.0% 4.0% 1 3 3.25 4 5 8 2.50 1 3.75 1 1 1 33.5 0.0% 3.9% 0 2 2 -33.3% -33.3% -33.3% -22.728 84.8%	0.0% 1.1% 170,418 0.0% 4.0% 4.0% 1 3 3.25 4 4 5 8 2.50 1 3.75 0.0% 3.9% 0 2 2 0.0% -33.3% 22,728 0.0%	1.1% 2.2% 180,905 6.2% 10.4% 1 5 3.25 4 5 8 2.50 1 3.75 6.0% 10.1% 0 2 2 0.0% -33.3% 22,728 0.0%	1.1% 2.2% 185,680 9.0% 13.3% 1 5 3 4 5 8 2.5 1 3.75 6.0% 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 3 4 4 5 8 2 1 1 1 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 3 4 4 5 8 2 1 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 3 5 6 8 2 1 1 4 1 1 38.0 0.0% 17.8%	-2.1% 2.2% 167,305 -1.8% 2.1% 1 6 3 3 5 6 8 2 1 1 4 1 1 38.0 0.0% 17.8%	0.3% 2.5% 153,693 -8.1% -6.2% 1 7 5 6 8 2 1 4 1 1 1 41.0 7.9% 27.1% 0 2 2 0.0% -33.3% 34,548 -7.2%	0 1 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0