

**Metro****BOARD MEETING  
DECEMBER 13, 2004****SUBJECT: RECONCILIATION AND RATIFICATION OF ACTUAL SALARIES WITH  
FY05 ESTIMATED AVERAGE SALARIES****ACTION: APPROVE RECONCILIATION OF ACTUAL SALARIES WITH ESTIMATED  
AVERAGE SALARIES AND RATIFY ACTUAL SALARIES THAT EXCEEDED  
ESTIMATED AVERAGE SALARIES****RECOMMENDATION**

- A. Approve reconciliation of actual salaries, effective March 1, 2004 through July 2, 2004, of twenty-three (23) non-contract positions that exceed the estimated average salaries attached to the FY05 Budget Board Report; and
- B. Ratify salaries of twelve (12) non-contract positions (Attachment 1), effective July 2, 2004 through November 30, 2004, that exceed the FY05 estimated average salaries.

**ISSUE**

At its February 26, 2004 meeting, the Board adopted the Position Authorization and Compensation Policy (Policy). The Policy requires that a list of estimated average salaries for every classification be provided to the Board when it adopts the annual budget. The salaries used for the report for the FY05 Budget were calculated based on salaries as of February 2004 and not as of July 1, 2004. As a result, the salaries of some non-contract positions exceed the estimated average salaries provided to the Board at the time of Budget adoption. Staff is asking the Board to approve a reconciliation of the salaries that exceed the estimated average salaries as of July 1, 2004, and to ratify the salaries of non-contract personnel transactions that exceeded the FY05 estimated average salaries after July 1, 2004.

**FINANCIAL IMPACT**

There will be no impact to the FY05 Budget for the total annual cost of \$57,584 of the twelve (12) salaries that exceed the FY05 estimated average salaries because other personnel transactions resulted in offsetting salary savings.

**BACKGROUND**

Under the Policy, the budgeted number of positions and estimated salary and benefits costs for each classification, listed by department, is included when the annual budget is presented to the Board. The estimated salaries are based on salaries of incumbents on the date that the salaries are captured for the report. For vacant positions, the midpoint of the salary range for the classification is used. For the FY05 Budget, estimated average salary calculations were based on salaries as of February 2004.

## DISCUSSION

Actual salaries are dynamic due to terminations, resignations, promotions and demotions; consequently, the estimated salaries presented to the Board are a “snapshot” of salaries on the date that the report is prepared. Because of daily personnel changes, actual salaries may vary from estimated average salaries due to promotions, demotions, external hires and lateral transfers, which are described in more detail below.

There have been 236 non-contract personnel transactions from March 1, 2004, after adoption of the Policy, through November 30, 2004. Of these, 201 or 85% have been under the FY05 estimated average annual salaries for the positions and 35 or 15% have exceeded the estimated average salaries for the positions. During the March 1 – July 1, 2004 period, two (2) individuals received a salary increase not related to a promotion. One was due to difficulties in recruiting the position and the other was due to a processing error.

### **Promotions**

Human Resources, in partnership with the hiring department, uses a guideline of 5% per grade increase to determine salary increases for promotions. Typically, the salary increase is below the amount budgeted for the position. However, the following circumstances may warrant a salary increase to an amount that exceeds the estimated average salary that was reported to the Board when the budget was adopted:

- 1) Applying the 5% per grade increase guideline to the employee’s current salary results in a proposed salary above the estimated average salary for the position.
- 2) The estimated average salary is less than the salary of one or more of the employees that they will directly supervise.
- 3) The promotion candidate is currently underfilling the position for which they are being promoted, and the estimated average salary for that position is their current salary.

### **Demotions**

Human Resources, in partnership with the hiring department, uses a guideline of 5% per grade decrease to determine salary decreases for demotions. Internal demotions are rare, and usually result in a salary below the amount budgeted for the position. However, the following circumstances may warrant a salary decrease to an amount above the estimated average salary for the position:

- 1) A salary reduction of 5% per grade from the employee’s current salary exceeds the estimated average salary for the position. Reducing the demoted employee’s salary to the estimated average salary, i.e., more than 5% per grade may cause employee morale issues.
- 2) The demotion results from an organizational change, not a performance issue, and does not warrant a salary reduction.

## **External Hires**

Human Resources partners with the hiring department to determine an appropriate salary offer for an external hire. Salary offers are determined based on a comparison of the candidate's experience and qualifications against others in the same classification. Typically, salary offers are at or below the amount budgeted for the position, as well as at or below the midpoint of the applicable salary range. The salary offered to an external candidate is usually between 5% and 10% above their current salary. However, the following circumstances may exist that require a salary offer above the amount budgeted for the position:

- 1) The candidate's current salary is higher or slightly lower than the amount budgeted for the position, and the candidate is unwilling to accept a reduction in pay or an increase of less than 5% above their current salary.
- 2) A higher salary for the candidate is warranted to ensure internal pay equity within the classification.
- 3) A market imbalance is occurring that warrants a higher level of pay for the candidate. This typically occurs during periods where certain positions are hard to fill as a result of marketplace labor supply/demand imbalances (i.e., ITS positions during the mid-late 1990s).

## **Lateral Transfers**

The salary of the employee who is transferring into a vacant position at the same pay grade in another department is greater than the estimated average salary for the position.

## **Processing of Salary Variances**

Salary offers that are below the estimated salary for the position are within the approval authority of the Director of Human Resources and the hiring official. When Human Resources recommends a salary that exceeds the estimated salary for the position due to the circumstances described above, the Chief of the Strategic Business Unit (SBU) must concur with the proposed salary and agree to absorb the cost in the current budget.

## **Reduction in Force (RIF)**

Due to the RIF, we made organizational changes to accommodate the needs of individual departments. We attempted to place RIF'd individuals in positions for which they were qualified, and in many cases for which they were overqualified, in order to retain their expertise and knowledge. Individual departments also reorganized with lower staffing levels, keeping their most qualified individuals.

## **Reconciliation and Ratification Summary**

The matrix on the next page summarizes the personnel transactions that resulted in variances from the estimated average salaries reported to the Board for the FY05 Budget. Staff believes that these changes were within the Policy because the salaries provided to the

Board when the budget was adopted were average estimates and that the salary ranges allow flexibility so that merit pay increases respond to superior employee performance, to external market pressures and to allow internal equity.

<b>SUMMARY OF ESTIMATED AVERAGE SALARY RECONCILIATIONS &amp; RATIFICATIONS</b>				
<i>Salary Reconciliation (Personnel Transactions 03/01/04 – 07/01/04)</i>				
<b>Actions</b>	<b>No. Over Avg. Est. Salaries</b>	<b>No. Under Est. Avg. Salaries</b>	<b>Total</b>	<b>Net Under/ (Over) Est. Avg. Salaries</b>
New Hires – Prorated Increase (Attachment 2)	0	69	69	\$70,476
Promotions, Demotions, Transfers – Prorated Increase (Attachment 3)	4	63	67	\$5,215
New Hires, Promotions, Rehires, & Increases (Attachment 4)	9	15	24	\$71,203
Demotions & Lateral Transfers – RIF Related (Attachment 5)	10	6	16	(\$74,451)
<b>Total Reconciliations</b>	<b>23</b>	<b>153</b>	<b>176</b>	<b>\$72,443</b>
Percent	13%	87%	100%	
<i>Salary Ratifications (Personnel Transactions After 7/1/04)</i>				
New Hires, Promotions, Rehires, Equity Adjustment (Attachment 6)	12	48	60	\$425,358
<i>Reconciliations &amp; Ratifications</i>				
<b>Total</b>	<b>35</b>	<b>201</b>	<b>236</b>	<b>\$497,801</b>
Percent	15%	85%	100%	

## NEXT STEPS

Staff will conduct a one-year assessment of existing procedures as we prepare next year's budget and will bring back any proposed changes to the Board.

Prepared by: Stefan Chasnov, Director, Human Resources

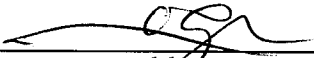
### Attachments:

1. List of Non-contract Positions with Salaries to be Ratified
2. New Hires with Prorated Increases
3. Promotions, Demotions, Transfers with Pro-rated Increases
4. New Hires, Promotions, Rehires & Equity Adjustments
5. Demotions & Lateral Transfers – RIF Related
6. New Hires, Promotions, Rehires & Equity Adjustments to be Ratified



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Don Ott  
Executive Officer, Administration



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Roger Snoble  
Chief Executive Officer

Position Title	\$ Exceeding FY05 Estimated Average Salaries	Comment
Senior Auditor	\$1.80	Rounding
Transit Security Lieutenant	\$2,965.48	Was in "Acting" Role for Over 1 Year
General Manager, Service Center	\$28,589.36	Transfer from SFV to West Side/Central
Assistant Project Manager, Facilities Operations	\$128.64	Rounding
Transportation Planner I	\$751.00	Outside Candidate Compensation Competitiveness
Benefits Technician	\$499.60	Rounding
Workers' Compensation Supervisor	\$2,400.44	Outside Candidate Compensation Competitiveness
Senior Workers' Compensation Analyst	\$1,051.80	Outside Candidate Compensation Competitiveness
Revenue Audit Supervisor	\$8,296.96	Was in "Acting" Role for Over 1 Year
Materiel Planning Manager	\$3,674.12	Promoted from Higher-Paying AFSCME Position
Director, Corporate Safety	\$7,913.48	Difficult-to-Recruit Position
Community Relations Manager	\$1,311.80	Lateral Hire - former position was part of Reduction-in-Force
<b>Total</b>	<b>\$57,584.48</b>	

New Hires - Merit Pay Proration  
(July 2003 to June 2004)

Attachment 2

DEPARTMENT	CLASSIFICATION	CURRENT ANNUAL SALARY (AS of 11/29/04)	SALARY WITH NO PRORATION INCREASE	DIFFERENCE BETWEEN SALARY WITH NO PRORATION OF MERIT INCREASE & ACTUAL SALARY	COMPLIES WITH BOARD POLICY (YES OR NO)
4310-00001 TRANSP DEV & IMPLEMENTATION (ADMIN)	1216 - ADMINISTRATIVE AIDE	\$ 41,100.09	\$ 42,099.86	\$ 999.77	Yes
4340-00001 GATEWAY CITIES AREA TEAM	9900 - TRANSP PLNG MGR IV	\$ 90,164.59	\$ 92,328.54	\$ 2,163.95	Yes
1310-00001 INSPECTOR GENERAL	1105 - SR INSPCTR GEN INVSTGR	\$ 75,308.36	\$ 77,115.76	\$ 1,807.40	Yes
3170-00001 CONSENT DECREE	9898 - TRANSP PLANNER II	\$ 59,657.21	\$ 61,088.99	\$ 1,431.77	Yes
8640-00001 ESTIMATING	6400 - PRNCPL TECH ESTIMATOR	\$ 97,142.86	\$ 99,385.71	\$ 2,242.86	Yes
5110-00001 ACCOUNTING	1033 - ACCOUNTS PAYABLE SUPV	\$ 56,301.34	\$ 57,601.23	\$ 1,299.90	Yes
3215-00001 TRANSPORTATION DIV 15	9605 - ASST MGR, TRANSP	\$ 91,025.53	\$ 93,049.94	\$ 2,024.41	Yes
5310-00001 RISK MANAGEMENT	1216 - ADMINISTRATIVE AIDE	\$ 33,245.53	\$ 33,982.74	\$ 737.21	Yes
3301-00001 SERVICE SECTOR OFFICE - SFV	1208 - ADMNSTRN & FINCL SVCS MGR	\$ 84,372.05	\$ 86,242.97	\$ 1,870.93	Yes
8420-00001 ENVIRONMENTAL COMPLIANCE/SERVICES	22202 - ENVIRON SPECIALIST III	\$ 71,146.06	\$ 72,691.17	\$ 1,545.10	Yes
7185-00001 COMMUNICATION SERVICES	5016 - COMMUNICATIONS ASST	\$ 44,977.10	\$ 45,953.89	\$ 976.78	Yes
6320-00001 PURCHASING	6220 - DIR, PURCHASING	\$ 112,390.16	\$ 114,779.52	\$ 2,389.36	Yes
8430-00001 THIRD PARTY ADMINISTRATION	9402 - THIRD PARTY ADMNSTR	\$ 73,018.89	\$ 74,537.77	\$ 1,518.89	Yes
5310-00001 RISK MANAGEMENT	1216 - ADMINISTRATIVE AIDE	\$ 40,748.26	\$ 41,595.87	\$ 847.62	Yes
6951-00001 CLIENT/VENDOR SERVICE	6217 - PROCUREMENT ADMNSTRN SUPV	\$ 59,538.80	\$ 60,777.29	\$ 1,238.48	Yes
3630-00001 STOPS & ZONES	1211 - ADMINISTRATIVE ANALYST	\$ 53,101.09	\$ 54,202.19	\$ 1,101.09	Yes
3301-00001 SERVICE SECTOR OFFICE - SFV	1211 - ADMINISTRATIVE ANALYST	\$ 52,036.26	\$ 53,070.93	\$ 1,034.66	Yes
2130-00001 LABOR COMPLIANCE	8605 - SECRETARY	\$ 37,825.28	\$ 38,559.99	\$ 734.72	Yes
3710-00001 MAINTENANCE DIV 10	9622 - MAINT MGR	\$ 96,327.39	\$ 98,154.15	\$ 1,826.75	Yes
8430-00001 THIRD PARTY ADMINISTRATION	9402 - THIRD PARTY ADMNSTR	\$ 71,320.00	\$ 72,639.68	\$ 1,319.68	Yes
6330-00001 INVENTORY MANAGEMENT	5451 - DEPARTMENTAL SYS ANALYST	\$ 48,396.47	\$ 49,291.98	\$ 895.51	Yes
8430-00001 THIRD PARTY ADMINISTRATION	9402 - THIRD PARTY ADMNSTR	\$ 66,225.41	\$ 67,450.82	\$ 1,225.41	Yes
3150-00001 SERVICE PERFORMANCE ANALYSIS	8210 - SCHEDULING SYS TECH	\$ 58,074.92	\$ 59,149.51	\$ 1,074.60	Yes
3150-00001 SERVICE PERFORMANCE ANALYSIS	1211 - ADMINISTRATIVE ANALYST	\$ 51,434.58	\$ 52,362.61	\$ 928.02	Yes
6330-00001 INVENTORY MANAGEMENT	5451 - DEPARTMENTAL SYS ANALYST	\$ 40,227.09	\$ 40,952.90	\$ 725.81	Yes
8320-00001 MAJOR CAPITAL PROJECT ENGINEERING	3806 - SR ENGINEER	\$ 81,470.92	\$ 82,940.89	\$ 1,469.96	Yes
3240-00001 CENTRAL INSTRUCTION - OPRNS	9637 - OPS TRNG DESIGN SPCLST	\$ 58,047.66	\$ 59,095.00	\$ 1,047.34	Yes
9240-00001 ITS ADMINISTRATION	1216 - ADMINISTRATIVE AIDE	\$ 35,626.53	\$ 36,252.90	\$ 626.37	Yes
6310-00001 CONTRACT ADMIN	2403 - SR CONTRACT ADMNSTR	\$ 83,388.91	\$ 84,777.98	\$ 1,389.07	Yes
3208-00001 TRANSPORTATION DIV 08	9605 - ASST MGR, TRANSP	\$ 76,271.14	\$ 77,541.65	\$ 1,270.50	Yes



New Hires - Merit Pay Proration  
(July 2003 to June 2004)

Attachment 2

DEPARTMENT	CLASSIFICATION	CURRENT ANNUAL SALARY (AS of 11/29/04)	SALARY WITH NO PRORATION OF MERIT INCREASE	DIFFERENCE BETWEEN SALARY WITH NO PRORATION OF MERIT INCREASE & ACTUAL SALARY	COMPLIES WITH BOARD POLICY (YES OR NO)
3240-00001	CENTRAL INSTRUCTION - OPRNS	\$ 51,865.56	\$ 52,729.52	\$ 863.96	Yes
3344-00001	CONTRACTS & ADMINISTRATION	\$ 43,419.43	\$ 44,142.70	\$ 723.27	Yes
2420-00001	LABOR/EMPLOYEE RELATIONS	\$ 72,575.53	\$ 73,750.90	\$ 1,175.37	Yes
5110-00001	ACCOUNTING	\$ 55,906.86	\$ 56,812.28	\$ 905.42	Yes
6810-00001	OFFICE OF SYS SAFETY & SECURITY	\$ 67,917.86	\$ 69,017.80	\$ 1,099.94	Yes
6450-00001	DESIGN STUDIO	\$ 51,841.18	\$ 52,680.75	\$ 839.58	Yes
6320-00001	PURCHASING	\$ 73,117.69	\$ 74,234.11	\$ 1,116.41	Yes
3305-00001	SERVICE SECTOR - WEST SIDE/CENTRAL	\$ 101,043.77	\$ 102,586.58	\$ 1,542.81	Yes
8410-00001	CONSTRUCTION MANAGEMENT	\$ 65,847.32	\$ 66,852.73	\$ 1,005.40	Yes
5310-00001	RISK MANAGEMENT	\$ 64,484.92	\$ 65,469.52	\$ 984.60	Yes
5610-00001	OFFICE OF MANAGEMENT & BUDGET	\$ 62,455.05	\$ 63,408.66	\$ 953.61	Yes
1310-00001	INSPECTOR GENERAL	\$ 72,608.64	\$ 73,717.28	\$ 1,108.64	Yes
3301-00001	SERVICE SECTOR OFFICE - SFV	\$ 71,085.71	\$ 72,171.09	\$ 1,085.39	Yes
1110-00001	OFFICE OF BOARD SECRETARY	\$ 38,572.66	\$ 39,143.72	\$ 571.06	Yes
3301-00001	SERVICE SECTOR OFFICE - SFV	\$ 52,756.56	\$ 53,513.11	\$ 756.56	Yes
3203-00001	TRANSPORTATION DIV 03	\$ 68,990.81	\$ 69,980.17	\$ 989.37	Yes
8110-00001	QUALITY ASSURANCE/COMPLIANCE	\$ 71,018.77	\$ 72,037.21	\$ 1,018.45	Yes
4410-00001	PROGRAMMING & POLICY ANALYSIS ADMIN	\$ 55,775.37	\$ 56,549.29	\$ 773.93	Yes
9230-00001	SYSTEMS ARCH & TECH INTEGRATION	\$ 36,507.21	\$ 37,013.77	\$ 506.57	Yes
9210-00001	QUALITY ASSURANCE/COMPLIANCE	\$ 53,364.47	\$ 54,104.95	\$ 740.47	Yes
9210-00001	INFORMATION MANAGEMENT	\$ 36,507.21	\$ 37,013.77	\$ 506.57	Yes
9220-00001	OPERATIONS & SERVICE DELIVERY	\$ 59,375.08	\$ 60,175.29	\$ 800.20	Yes
7130-00001	GOVERNMENT RELATIONS	\$ 39,508.81	\$ 40,017.62	\$ 508.81	Yes
5210-00001	TREASURY	\$ 75,943.27	\$ 76,885.90	\$ 942.63	Yes
3301-00001	SERVICE SECTOR OFFICE - SFV	\$ 43,017.38	\$ 43,534.13	\$ 516.74	Yes
9210-00001	INFORMATION MANAGEMENT	\$ 106,277.13	\$ 107,553.77	\$ 1,276.65	Yes
3920-00001	LIGHT RAIL WAYSIDE SYSTEMS	\$ 57,666.10	\$ 58,331.88	\$ 665.78	Yes
6240-00001	EMPLOYMENT, COMPENSATION & HRIS	\$ 36,179.15	\$ 36,596.85	\$ 417.71	Yes
6320-00001	PURCHASING	\$ 53,417.53	\$ 54,034.26	\$ 616.73	Yes
6240-00001	EMPLOYMENT, COMPENSATION & HRIS	\$ 36,179.15	\$ 36,596.85	\$ 417.71	Yes

New Hires - Merit Pay Proration  
(July 2003 to June 2004)

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3110-00001 FLEET MGMT & SUPPORT SVCS	4009 - FIELD EQUIPMENT TECH	\$ 55,643.87	\$ 56,286.31	\$ 642.43	Yes
8420-00001 ENVIRONMENTAL COMPLIANCE/SERVICES	2203 - ENVIRON SPECIALIST II	\$ 66,771.39	\$ 67,542.29	\$ 770.91	Yes
5110-00001 ACCOUNTING	1003 - ACCOUNTANT	\$ 49,798.59	\$ 50,346.93	\$ 548.35	Yes
5001-00001 OFFICE OF THE CFO	1045 - FINANCE MGR	\$ 82,912.82	\$ 83,825.79	\$ 912.98	Yes
6320-00001 PURCHASING	6213 - BUYER	\$ 46,472.60	\$ 46,943.93	\$ 471.32	Yes
6940-00001 CONTRACT ADMIN	2404 - CONTRACT ADMINSTR	\$ 65,665.98	\$ 66,331.97	\$ 665.98	Yes
6410-00001 GENERAL SERVICES - ADMINISTRATION	5205 - TRAVEL COORDINATOR	\$ 37,368.84	\$ 37,730.32	\$ 361.48	Yes
9220-00001 OPERATIONS & SERVICE DELIVERY	4612 - TELECOM ANALYST	\$ 56,516.23	\$ 57,032.62	\$ 516.39	Yes
3301-00001 SERVICE SECTOR OFFICE - SFV	1213 - ASST ADMIN ANALYST	\$ 44,893.72	\$ 45,285.85	\$ 392.12	Yes
				\$ 70,476.22	<b>Budget Savings</b>

Promotions, Demotions and Transfers - Merit Pay Proration  
(July 2003 to June 2004)

Attachment 3

	DEPARTMENT NAME	CLASSIFICATION	CURRENT ANNUAL SALARY (As of 11/29/04)	SALARY WITH NO PRORATION OF MERIT INCREASE	DIFFERENCE BETWEEN SALARY WITH NO PRORATION OF MERIT INCREASE & ACTUAL SALARY	COMPLIES WITH BOARD POLICY (YES OR NO)	COMMENTS
3240	CENTRAL INSTRUCTION - OPRNS	009640 OPS ASST INST MGR	\$ 75,589.28	\$ 75,850.16	\$ 260.88	Yes	
6320	PURCHASING	002402 CONTRACT ADMNSTR MGR	\$ 92,237.60	\$ 92,251.64	\$ 14.04	Yes	
9220	OPERATIONS & SERVICE DELIVERY	004616 SR TELECOM ANALYST	\$ 69,948.32	\$ 70,008.48	\$ 60.16	Yes	
3207	TRANSPORTATION DIV 07	009605 ASST MGR, TRANSP	\$ 74,778.08	\$ 74,826.80	\$ 48.72	Yes	
3215	TRANSPORTATION DIV 15	009605 ASST MGR, TRANSP	\$ 74,262.24	\$ 74,312.99	\$ 50.75	Yes	
3230	BUS OPERATIONS CONTROL	009605 ASST MGR, TRANSP	\$ 71,824.48	\$ 71,903.83	\$ 79.35	Yes	
3240	CENTRAL INSTRUCTION - OPRNS	009640 OPS ASST INST MGR	\$ 75,730.72	\$ 75,850.16	\$ 119.44	Yes	
3920	LIGHT RAIL WAYSIDE SYSTEMS	003805 PROJECT ENGINEER	\$ 82,214.08	\$ 82,271.75	\$ 57.67	Yes	
3920	LIGHT RAIL WAYSIDE SYSTEMS	007213 WAYSIDE SYSTEMS MGR	\$ 86,444.80	\$ 86,563.46	\$ 118.66	Yes	
3010	EXECUTIVE OFFICE, TRANSIT OPRNS	001205 CHIEF ADMIN ANALYST	\$ 72,225.92	\$ 72,264.14	\$ 38.22	Yes	
3208	TRANSPORTATION DIV 08	009604 TRANSP MGR	\$ 92,225.12	\$ 92,251.64	\$ 26.52	Yes	
3304	SOUTH BAY FLEET MGMT & SUPPORT	009900 TRANSP PLNG MGR IV	\$ 85,398.56	\$ 85,397.26	\$ (1.30)	No	Rounding
3110	SVCS EMPLOYMENT, COMPENSATION & HRIS	001211 ADMINISTRATIVE ANALYST	\$ 49,125.44	\$ 49,200.16	\$ 74.72	Yes	
6240	EMPLOYMENT, COMPENSATION & HRIS	005206 HUMAN RESOURCES SUPV	\$ 71,712.16	\$ 71,750.33	\$ 38.17	Yes	
6240	EMPLOYMENT, COMPENSATION & HRIS	005206 HUMAN RESOURCES SUPV	\$ 76,853.92	\$ 76,875.66	\$ 21.74	Yes	

Promotions, Demotions and Transfers - Merit Pay Proration  
(July 2003 to June 2004)

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3320	VEHICLE TECHNOLOGY & SUPPORT	003805 PROJECT ENGINEER	\$ 79,052.48	\$ 79,058.82	\$ 6.34	Yes	
3160	MANPOWER, SYSTEMS & SUPPORT	001212 SR ADMIN ANALYST	\$ 63,845.60	\$ 63,960.00	\$ 114.40	Yes	
3303	SERVICE SECTOR OFFICE - GATEWAY CITIES	001205 CHIEF ADMIN ANALYST	\$ 72,134.40	\$ 72,134.09	\$ (0.31)	No	Rounding
3920	LIGHT RAIL WAYSIDE SYSTEMS	007210 ASST MGR, WYSDE SYSTEMS	\$ 81,057.60	\$ 81,105.54	\$ 47.94	Yes	
3205	TRANSPORTATION DIV 05	009605 ASST MGR, TRANSP	\$ 81,954.08	\$ 82,000.98	\$ 46.90	Yes	
6910	EXEC OFC, PROCUREMENT & MAT MGMT	001212 SR ADMIN ANALYST	\$ 58,874.40	\$ 58,875.18	\$ 0.78	Yes	
9230	SYSTEMS ARCHITECTURE & TECH INTEGRATION	005421 SOFTWARE ENGINEER	\$ 76,785.28	\$ 76,875.66	\$ 90.38	Yes	
9240	ITS ADMINISTRATION	001211 ADMINISTRATIVE ANALYST	\$ 58,487.52	\$ 58,487.16	\$ (0.36)	No	Rounding
6240	EMPLOYMENT, COMPENSATION & HRIS	005206 HUMAN RESOURCES SUPV	\$ 71,714.24	\$ 71,750.33	\$ 36.09	Yes	
5310	RISK MANAGEMENT	008022 WRKRS COMP SUPV	\$ 62,420.80	\$ 62,525.16	\$ 104.36	Yes	
3202	TRANSPORTATION DIV 02	009604 TRANSP MGR	\$ 94,290.56	\$ 94,300.49	\$ 9.93	Yes	
3920	HEAVY RAIL WAYSIDE SYSTEMS	007213 WAYSIDE SYSTEMS MGR	\$ 79,786.72	\$ 80,090.71	\$ 303.99	Yes	
3010	EXECUTIVE OFFICE, TRANSIT OPRNS	008200 DIR, SERVICE PERF & ANLS	\$ 100,838.40	\$ 100,962.99	\$ 124.59	Yes	
3920	LIGHT RAIL WAYSIDE SYSTEMS	007214 DIR, WAYSIDE SYS ENG/ACTVN	\$ 119,897.44	\$ 119,925.00	\$ 27.56	Yes	
3650	RAIL OPERATIONS SAFETY	008104 OPS & MAINT SYS/SAF MGR	\$ 86,565.44	\$ 86,625.29	\$ 59.85	Yes	
8010	EXECUTIVE OFFICE, CONSTRUCTION	006420 PROJ CONTROL_SUPV	\$ 90,365.60	\$ 90,409.59	\$ 43.99	Yes	

Promotions, Demotions and Transfers - Merit Pay Proration  
(July 2003 to June 2004)

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3305	SERVICE SECTOR OFFICE - WEST SIDE/CENTRAL	008601 EXEC SECRETARY	\$ 47,112.00	\$ 47,151.31	\$ 39.31	Yes	
3010	EXECUTIVE OFFICE, TRANSIT OPRNS	001211 ADMINISTRATIVE ANALYST	\$ 46,086.56	\$ 46,125.82	\$ 39.26	Yes	
4440	GRANTS MANAGEMENT & ADMIN	009899 TRANSP PLNG MGR III	\$ 69,149.60	\$ 69,187.66	\$ 38.06	Yes	
2610	SYSTEM SECURITY & LAW ENFORCEMENT	008602 SR SECRETARY	\$ 37,972.48	\$ 38,017.82	\$ 45.34	Yes	
5310	RISK MANAGEMENT CONTRACTS &	008015 SR RISK ANALYST	\$ 65,012.48	\$ 65,087.83	\$ 75.35	Yes	
3344	ADMINISTRATION	004601 DIR, FACILS MAINT	\$ 101,329.28	\$ 101,513.05	\$ 183.77	Yes	
3940	RED LINE MAINTENANCE CONTRACT ADMIN-	001212 SR ADMIN ANALYST	\$ 60,426.08	\$ 60,476.31	\$ 50.23	Yes	
6310	OPS/RLNG STOCK/FSP/SRV SECTORS	006212 SR BUYER	\$ 62,920.00	\$ 63,038.98	\$ 118.98	Yes	
6340	CONTRACT ADMIN-PROF SERVICES	002404 CONTRACT ADMNSTR	\$ 61,351.68	\$ 61,501.80	\$ 150.12	Yes	
6310	CONTRACT ADMIN- OPS/RLNG STOCK/FSP/SRV SECTORS	002403 SR CONTRACT ADMNSTR	\$ 84,007.04	\$ 84,049.84	\$ 42.80	Yes	
6810	OFFICE OF SYS SAFETY & SECURITY	008019 SR SAFETY SPCLST	\$ 68,450.72	\$ 68,488.37	\$ 37.65	Yes	
3110	FLEET MGMT & SUPPORT SVCS	004014 ASST MGR, EQUIP MAINT	\$ 72,754.24	\$ 72,775.82	\$ 21.58	Yes	
9220	OPERATIONS & SERVICE DELIVERY	005436 SYSTEMS MAINT MGR	\$ 82,598.88	\$ 82,672.56	\$ 73.68	Yes	
5610	OFFICE OF MANAGEMENT & BUDGET	001050 DIR, BUDGET	\$ 96,274.88	\$ 96,351.48	\$ 76.60	Yes	

Promotions, Demotions and Transfers - Merit Pay Proration  
(July 2003 to June 2004)

Attachment 3

	DEPARTMENT NAME	CLASSIFICATION	CURRENT ANNUAL SALARY (As of 11/29/04)	SALARY WITH NO PRORATION OF MERIT INCREASE	DIFFERENCE BETWEEN SALARY WITH NO PRORATION OF MERIT INCREASE & ACTUAL SALARY	COMPLIES WITH BOARD POLICY (YES OR NO)	COMMENTS
3160	MANPOWER, SYSTEMS & SUPPORT	001212 SR ADMIN ANALYST	\$ 56,952.48	\$ 57,092.83	\$ 140.35	Yes	
3305	SERVICE SECTOR OFFICE - WEST SIDE/CENTRAL ENVIRONMENTAL	008025 TRANS DUTY/RTW PROG COORD	\$ 45,038.24	\$ 45,100.33	\$ 62.09	Yes	
8420	COMPLIANCE/SERVICES	002202 ENVIRON SPECIALIST III	\$ 75,655.84	\$ 75,660.42	\$ 4.58	Yes	
3320	VEHICLE TECHNOLOGY & SUPPORT	003806 SR ENGINEER	\$ 82,001.92	\$ 82,000.98	\$ (0.94)	No	Rounding
3320	VEHICLE TECHNOLOGY & SUPPORT	003805 PROJECT ENGINEER	\$ 78,522.08	\$ 78,527.96	\$ 5.88	Yes	
3160	MANPOWER, SYSTEMS & SUPPORT	005450 SR DEPTMNTL SYS ANALYST	\$ 60,837.92	\$ 60,987.99	\$ 150.07	Yes	
3920	LIGHT RAIL WAYSIDE SYSTEMS	003806 SR ENGINEER	\$ 81,398.72	\$ 81,510.62	\$ 111.90	Yes	
9240	ITS ADMINISTRATION	001212 SR ADMIN ANALYST	\$ 56,303.52	\$ 56,376.48	\$ 72.96	Yes	
6450	DESIGN STUDIO	008410 SR GRAPHIC DESIGNER	\$ 63,874.72	\$ 63,977.06	\$ 102.34	Yes	
3320	VEHICLE TECHNOLOGY & SUPPORT	003805 PROJECT ENGINEER	\$ 77,908.48	\$ 77,913.94	\$ 5.46	Yes	
2517	CONTRACT COSTING SERVICES	005608 SUPVGR AUDITOR	\$ 73,754.72	\$ 73,801.31	\$ 46.59	Yes	
3303	SERVICE SECTOR OFFICE - GATEWAY CITIES	009631 GEN MGR, SERVICE SECTOR	\$ 152,181.12	\$ 152,725.82	\$ 544.70	Yes	
8010	EXECUTIVE OFFICE, CONSTRUCTION	003799 SR ENGNRGR MGR	\$ 98,356.96	\$ 98,400.33	\$ 43.37	Yes	
3201	TRANSPORTATION DIV 01	009605 ASST MGR, TRANSP	\$ 69,222.40	\$ 69,701.48	\$ 479.08	Yes	
3940	RED LINE MAINTENANCE	003806 SR ENGINEER	\$ 81,916.64	\$ 82,000.98	\$ 84.34	Yes	
8430	THIRD PARTY ADMINISTRATION	009401 SR THIRD PARTY ADMINSTR	\$ 76,733.28	\$ 76,758.40	\$ 25.12	Yes	

Promotions, Demotions and Transfers - Merit Pay Proration  
(July 2003 to June 2004)

Attachment 3

	DEPARTMENT NAME	CLASSIFICATION	CURRENT ANNUAL SALARY (As of 11/29/04)	SALARY WITH NO PRORATION OF MERIT INCREASE	DIFFERENCE BETWEEN SALARY WITH NO PRORATION OF MERIT INCREASE & ACTUAL SALARY	COMPLIES WITH BOARD POLICY (YES OR NO)	COMMENTS
9230	SYSTEMS ARCHITECTURE & TECH INTEGRATION	005421 SOFTWARE ENGINEER	\$ 76,296.48	\$ 76,363.98	\$ 67.50	Yes	
2510	MANAGEMENT AUDIT	005603 AUDIT MGR	\$ 88,131.68	\$ 88,151.80	\$ 20.12	Yes	
3305	SERVICE SECTOR OFFICE - WEST SIDE/CENTRAL	009900 TRANSP PLNG MGR IV	\$ 75,044.32	\$ 75,082.64	\$ 38.32	Yes	
3304	SERVICE SECTOR OFFICE - SOUTH BAY	001212 SR ADMIN ANALYST	\$ 58,701.76	\$ 58,732.34	\$ 30.58	Yes	
3920	HEAVY RAIL WAYSIDE SYSTEMS	007210 ASST MGR, WYSDE SYSTEMS	\$ 67,566.72	\$ 67,650.49	\$ 83.77	Yes	
5610	OFFICE OF MANAGEMENT & BUDGET	001052 SR BUDGET ANALYST	\$ 53,431.04	\$ 53,511.07	\$ 80.03	Yes	
					\$ 5,215.13		<b>Budget Savings</b>

New Hires, Promotions, Rehires and Pay Increases  
(March to June 2004)

Attachment 4

DEPARTMENT	CLASSIFICATION	CURRENT ANNUAL SALARY (As of 1/29/04)	FY05 ESTIMATED AVERAGE SALARY	DIFFERENCE BETWEEN ESTIMATED AVG. SALARY & ACTUAL SALARY	COMPLIES WITH BOARD POLICY (YES OR NO)	COMMENTS
2130-00001 DEPT OF EQUAL OPP & DIVERSITY	2411 - DEO, DIV & ECO OPPT	\$ 121,678.00	\$ 118,709.00	\$ (2,969.00)	Yes	2.5% Merit Increase not Budgeted
2130-00001 DEPT OF EQUAL OPP & DIVERSITY	8605 - SECRETARY	\$ 35,235.20	\$ 36,271.00	\$ 1,035.80	Yes	
2420-00001 LABOR/EMPLOYEE RELATIONS	5101 - EO, LABOR & EMPLOYEE RELS	\$ 161,437.12	\$ 157,500.00	\$ (3,937.12)	Yes	2.5% Merit Increase not Budgeted
2420-00001 LABOR/EMPLOYEE RELATIONS	5102 - DEPUTY CHIEF LR OFC	\$ 96,896.80	\$ 91,602.00	\$ (5,294.80)	No	Was in "Acting" Role for 9 Months
2510-00001 MANAGEMENT AUDIT	1213 - ASST ADMIN ANALYST	\$ 45,017.44	\$ 48,256.00	\$ 3,238.56	Yes	
3205-00001 TRANSPORTATION DIV 05	9604 - TRANSP MGR	\$ 88,021.44	\$ 86,881.00	\$ (1,140.44)	No	Outside Candidate Compensation Competitiveness
3250-00001 CENTRAL INSTRUCTION - MAINT	9638 - OPS TRNG DIGITAL MEDIA COORD	\$ 39,428.48	\$ 52,277.00	\$ 12,848.52	Yes	
3302-00001 SERVICE SECTOR OFFICE - SGV	8019 - SR SAFETY SPCLS	\$ 75,339.68	\$ 77,106.00	\$ 1,766.32	Yes	
3590-00001 CONTRACT SERVICES	1231 - ADA PARATRNSR PRG ADMINSTR	\$ 75,231.52	\$ 76,876.00	\$ 1,644.48	Yes	
3920-00001 LIGHT RAIL WAYSIDE SYSTEMS	3817 - COMMS & CNTRL SYS ENGR II	\$ 69,247.36	\$ 67,155.00	\$ (2,092.36)	No	Outside Candidate Compensation Competitiveness
3930-00001 BLUE LINE TRANSPORTATION	7203 - RAIL DIV TRANSP MGR	\$ 86,752.64	\$ 87,548.00	\$ 795.36	Yes	
5110-00001 ACCOUNTING	1004 - SR ACCOUNTANT	\$ 60,213.92	\$ 61,954.00	\$ 1,740.08	Yes	
5310-00001 RISK MANAGEMENT	8000 - EO, RISK MGMT	\$ 128,125.92	\$ 143,501.00	\$ 15,375.08	Yes	
5310-00001 RISK MANAGEMENT	8009 - CLAIMS MGR	\$ 89,001.12	\$ 98,400.00	\$ 9,398.88	Yes	
5420-00001 CUSTOMER & VENDOR SERVICES	3015 - CUSTOMER SVC OFCR	\$ 50,608.48	\$ 50,956.00	\$ 347.52	Yes	
6010-00001 EXECUTIVE OFFICE, ADMINISTRATION	1208 - ADMIN & FINANCIAL SERV MGR	\$ 86,101.60	\$ 83,393.00	\$ (2,708.60)	No	Processing Error
6210-00002 HR ADMINISTRATION	5214 - DIR, HUMAN RESOURCES	\$ 108,261.92	\$ 114,802.00	\$ 6,540.08	Yes	
6230-00001 ORGANIZATIONAL DEVELOPMENT & STRATEGIC PLANNING	5450 - SR DEPTMNTL SYS ANALYST	\$ 55,469.44	\$ 66,438.00	\$ 10,968.56	Yes	
6330-00001 INVENTORY MANAGEMENT	6206 - PRODUCTION PLANNER	\$ 59,408.96	\$ 77,002.00	\$ 17,593.04	Yes	



New Hires, Promotions, Rehires and Pay Increases  
(March to June 2004)

Attachment 4

DEPARTMENT	CLASSIFICATION	CURRENT ANNUAL SALARY (As of 11/29/04)	FY05 ESTIMATED AVERAGE SALARY	DIFFERENCE BETWEEN ESTIMATED AVG. SALARY & ACTUAL SALARY	COMPLIES WITH BOARD POLICY (YES OR NO)	COMMENTS
6510-00001 REAL ESTATE ADMINISTRATION	7607 - REAL ESTATE OFCR	\$ 58,000.80	\$ 50,689.00	\$ (7,311.80)	No	9% Salary Reduction from Prior, non-Metro Position
7130-00001 GOVERNMENT RELATIONS	5819 - DIRECTOR, FEDERAL ADVOCACY	\$ 120,952.00	\$ 123,000.00	\$ 2,048.00	Yes	
8010-00001 EXECUTIVE OFFICE, CONSTRUCTION	4206 - DEO, PROJECT MGMT	\$ 135,000.32	\$ 133,250.00	\$ (1,750.32)	No	Salary Required to Maintain Internal Equity
8010-00001 EXECUTIVE OFFICE, CONSTRUCTION	4199 - EO, PROJECT MGMT	\$ 159,679.52	\$ 156,000.00	\$ (3,679.52)	Yes	2.5% Increase not Budgeted
9230-00001 SYSTEMS ARCHITECTURE & TECH INTEGRATION	3809 - NETWORK ADMINISTRATOR	\$ 55,001.44	\$ 68,779.00	\$ 13,777.56	Yes	
				\$ 71,202.88		<b>Budget Savings - 3/04 - 6/04</b>

Demotions/Lateral Transfers - RIF Related  
(July 1, 2004)

DEPARTMENT	CLASSIFICATION	CURRENT ANNUAL SALARY (As of 11/29/04)	FY05 ESTIMATED AVERAGE SALARY	DIFFERENCE BETWEEN ESTIMATED AVG. SALARY & ACTUAL SALARY	COMMENTS
3120-00001 QUALITY ASSURANCE	4014 - ASST MGR, EQUIP MAINT	\$ 82,338.88	\$ 72,726.00	\$ (9,612.88)	Demoted from Equipment Maint Mgr. Took a 1% decrease in pay.
3150-00001 SERVICE PERF ANALYSIS	8208 - SCHEDULE PLANNER	\$ 82,436.64	\$ 68,561.00	\$ (13,875.64)	Demoted from Transp Planning Mgr IV. Took a 5% decrease in pay.
3170-00001 CONSENT DECREE	1212 - SR ADMINISTRATIVE ANALYST	\$ 68,762.72	\$ 61,344.00	\$ (7,418.72)	Demoted from Chief Administrative Analyst. Took a 2% decrease in pay.
3215-00001 TRANSPORTATION DIV 15	9604 - TRANSPORTATION MANAGER	\$ 137,515.04	\$ 92,575.00	\$ (44,940.04)	Demoted from DEO, Corp Safety. Lateral from Admin Analyst (Service Planning); Underfilling a Sr Admin Analyst
3304-00001 SERVICE SECTOR SB	1211 - ADMINISTRATIVE ANALYST	\$ 55,236.48	\$ 58,732.00	\$ 3,495.52	Demoted from Sr Admin Analyst; Underfilling a Fac Maint Supv. Took a 2% decrease in pay.
3344-00001 CONTRACTS & ADMINISTRATION	1211 - ADMINISTRATIVE ANALYST	\$ 58,289.92	\$ 72,498.00	\$ 14,208.08	Lateral From Proj Eng'g Mgr (Construction); Underfilling a Eqpt Eng'g Mgr
3650-00001 RAIL OPERATIONS SAFETY	3813 - PROJECT ENGINEERING MGR	\$ 91,636.48	\$ 98,592.00	\$ 6,955.52	Lateral from Third Party Administrator (Construction)
3920-00001 LIGHT RAIL WAYSIDE SYSTEMS	9402 - THIRD PARTY ADMINISTRATOR	\$ 66,225.12	\$ 59,988.00	\$ (6,237.12)	Demoted from Supervising Engineer. Took a 21% decrease in pay.
3920-00001 LIGHT RAIL WAYSIDE SYSTEMS	3805 - PROJECT ENGINEER	\$ 82,873.44	\$ 80,285.00	\$ (2,588.44)	
5110-00001 ACCOUNTING	1003 - ACCOUNTANT	\$ 55,696.16	\$ 47,683.00	\$ (8,013.16)	Demoted from Auditor. Took a 2% decrease in pay.
5310-00001 RISK MANAGEMENT	8605 - SECRETARY	\$ 36,801.44	\$ 47,441.00	\$ 10,639.56	Lateral from Secretary (Safety & Security); Underfilling a Risk Analyst position

Demotions/Lateral Transfers - RIF Related  
(July 1, 2004)

DEPARTMENT	CLASSIFICATION	CURRENT ANNUAL SALARY (As of 11/29/04)	FY05 ESTIMATED AVERAGE SALARY	DIFFERENCE BETWEEN ESTIMATED AVG. SALARY & ACTUAL SALARY	COMMENTS
5410-00001 REVENUE COMPLIANCE	5606 - ASST AUDITOR	\$ 52,214.24	\$ 52,093.00	\$ (121.24)	Demoted from Sr Admin Analyst. Took an 8% decrease in pay.
6230-00001 ORGANIZATIONAL DEVELOPMENT	5222 - DEVELOPMENT TRAINING SPECIALIST	\$ 54,375.36	\$ 43,331.00	\$ (11,044.36)	Demoted from Sr. Dev't Training Spl
6350-00001 LOGISTICS	1211 - ADMINISTRATIVE ANALYST	\$ 60,555.04	\$ 63,050.00	\$ 2,494.96	Demoted from Sr Admin Analyst. Took a 3% decrease in pay.
7160-00001 COMMUNITY RELATIONS	1213 - ASST ADMINISTRATIVE ANALYST	\$ 53,905.28	\$ 45,512.00	\$ (8,393.28)	Demoted from Admin Analyst
7160-00001 COMMUNITY RELATIONS	5022 - COMMUNITY RELATIONS OFFICER	\$ 44,957.12	\$ 59,760.00	\$ 14,802.88	Underfilling a Sr. Community Relations Officer
				\$ (74,451.24)	<b>Budget Variance</b>

New Hires, Promotions, Laterals and Rehires  
(July to November 2004)

DEPARTMENT	CLASSIFICATION	CURRENT ANNUAL SALARY (As of 11/29/04)	FY06 ESTIMATED AVERAGE SALARY	DIFFERENCE BETWEEN ESTIMATED AVG. SALARY & ACTUAL SALARY	COMPLIES WITH BOARD POLICY (YES OR NO)	COMMENTS
2130-00001 DEPT OF EQUAL OPP & DIVERSITY	2409 - DIV & ECON OPPT REP	\$ 48,501.44	\$ 56,869.00	\$ 8,357.56	Yes	
2130-00001 DEPT OF EQUAL OPP & DIVERSITY	1213 - ASST ADMIN ANALYST	\$ 41,344.16	\$ 48,807.00	\$ 7,462.84	Yes	
2410-00001 EXECUTIVE OFFICE, CHIEF OF STAFF	1216 - ADMINISTRATIVE AIDE	\$ 33,321.60	\$ 39,847.40	\$ 6,525.80	Yes	
2411-00001 POLICY & RESEARCH	1211 - ADMINISTRATIVE ANALYST	\$ 48,000.16	\$ 51,763.00	\$ 3,762.84	Yes	
2420-00001 LABOREMLOYEE RELATIONS	4206 - DEO, PROJECT MGMT	\$ 125,500.96	\$ 126,000.00	\$ 499.04	Yes	
2420-00001 LABOREMLOYEE RELATIONS	3605 - EMPLOYEE RELATIONS REP	\$ 55,001.44	\$ 60,869.00	\$ 5,867.56	Yes	
2511-00001 INTERNAL AUDIT	5604 - SR AUDITOR	\$ 69,700.80	\$ 69,689.00	\$ (11.80)	No	Rounding
2610-00001 SYSTEM SECURITY & LAW ENFORCEMENT	8817 - TRANSIT SECURITY LT	\$ 58,148.48	\$ 55,183.00	\$ (2,965.48)	No	Was in "Acting" Role for Over 1 year
2610-00001 SYSTEM SECURITY & LAW ENFORCEMENT	1216 - ADMINISTRATIVE AIDE	\$ 37,440.00	\$ 54,865.00	\$ 17,425.00	Yes	
2610-00001 SYSTEM SECURITY & LAW ENFORCEMENT	8816 - TRANSIT SECURITY SGT	\$ 45,000.80	\$ 47,641.00	\$ 2,640.20	Yes	
3240-00001 CENTRAL INSTRUCTION - OPRNS	9637 - OPS TRNG DESIGN SPCLST	\$ 52,000.00	\$ 57,401.00	\$ 5,401.00	Yes	
3305-00001 SERVICE SECTOR - WEST SIDE/CENTRAL	9631 - GEN MGR, SERVICE SECTOR	\$ 181,827.36	\$ 153,238.00	\$ (28,589.36)	No	Transfer from SFV to West Side/Central
3301-00001 SERVICE SECTOR OFFICE - SFV	9631 - GEN MGR, SERVICE SECTOR	\$ 152,466.08	\$ 181,828.00	\$ 29,361.92	Yes	
3302-00001 SERVICE SECTOR OFFICE - SGV	9605 - ASST TRANSP MGR	\$ 68,001.44	\$ 75,637.00	\$ 7,635.56	Yes	
3343-00001 FACILITIES ENGINEERING-OPERATIONS	4620 - ASST PROJ MGR, FACILS OPS	\$ 74,293.44	\$ 74,872.00	\$ 578.56	Yes	
3344-00001 CONTRACTS & ADMINISTRATION	4620 - ASST PROJ MGR, FACILS OPS	\$ 75,000.64	\$ 74,872.00	\$ (128.64)	No	Rounding
3508-00001 MAINTENANCE DIV 08	9622 - MAINT MGR	\$ 91,297.44	\$ 115,205.00	\$ 23,907.56	Yes	
3590-00001 CONTRACT SERVICES	4217 - DEO, OPERATIONS	\$ 115,001.12	\$ 139,215.00	\$ 24,213.88	Yes	
3910-00001 RGM, RAIL OPERATIONS	5033 - COMMUNITY RELATIONS MGR	\$ 76,876.80	\$ 75,565.00	\$ (1,311.80)	No	Lateral Transfer of Employee Subject to Reduction-in-Force
3920-00001 LIGHT RAIL WAY/SIDE SYSTEMS	3806 - SR ENGINEER	\$ 64,124.32	\$ 86,342.00	\$ 22,217.68	Yes	
3920-00001 LIGHT RAIL WAY/SIDE SYSTEMS	3806 - SR ENGINEER	\$ 84,576.96	\$ 86,342.00	\$ 1,765.04	Yes	
3930-00001 BLUE LINE TRANSPORTATION	7204 - ASST MGR, RL DIV TRANSP	\$ 69,476.16	\$ 71,027.00	\$ 1,550.84	Yes	
3940-00002 RED LINE MAINTENANCE	3807 - ENGINEER	\$ 61,501.44	\$ 71,092.00	\$ 9,590.56	Yes	
4120-00001 SERVICE PLANNING	9900 - TRANSP PLNG MGR IV	\$ 70,536.96	\$ 91,297.00	\$ 20,760.04	Yes	
4120-00001 SERVICE PLANNING	9900 - TRANSP PLNG MGR IV	\$ 70,536.96	\$ 91,297.00	\$ 20,760.04	Yes	
4420-00001 REGIONAL PROGRAMMING	9897 - TRANSP PLANNER I	\$ 52,000.00	\$ 51,249.00	\$ (751.00)	No	Outside Candidate Compensation Competitiveness
4420-00001 REGIONAL PROGRAMMING	9899 - TRANSP PLNG MGR III	\$ 63,500.32	\$ 68,964.00	\$ 5,463.68	Yes	
4440-00001 GRANTS MANAGEMENT & ADMIN	9900 - TRANSP PLNG MGR IV	\$ 74,944.48	\$ 82,064.00	\$ 7,119.52	Yes	
5110-00001 ACCOUNTING	1003 - ACCOUNTANT	\$ 52,000.00	\$ 61,954.00	\$ 9,954.00	Yes	
5211-00001 PENSION & BENEFITS	5209 - BENEFITS TECHNICIAN	\$ 43,001.92	\$ 50,502.00	\$ 7,500.08	Yes	
5211-00001 PENSION & BENEFITS	5209 - BENEFITS TECHNICIAN	\$ 51,001.60	\$ 50,502.00	\$ (499.60)	No	Rounding
5310-00001 RISK MANAGEMENT	8011 - WRKRS COMP ANALYST	\$ 46,666.53	\$ 48,637.00	\$ 1,970.47	Yes	
5310-00001 RISK MANAGEMENT	8022 - WRKRS COMP SUPV	\$ 61,892.48	\$ 65,601.00	\$ 3,708.52	Yes	
5310-00001 RISK MANAGEMENT	8011 - WRKRS COMP ANALYST	\$ 38,792.17	\$ 48,637.00	\$ 9,844.83	Yes	
5310-00001 RISK MANAGEMENT	8011 - WRKRS COMP ANALYST	\$ 41,850.74	\$ 48,637.00	\$ 6,786.26	Yes	

New Hires, Promotions, Laterals and Rehires  
(July to November 2004)

DEPARTMENT	CLASSIFICATION	CURRENT ANNUAL SALARY (As of 11/29/04)	FY05 ESTIMATED AVERAGE SALARY	DIFFERENCE BETWEEN ESTIMATED AVG. SALARY & ACTUAL SALARY	COMPLIES WITH BOARD POLICY (YES OR NO)	COMMENTS
5310-00001 RISK MANAGEMENT	8022 - WRKRS COMP SUPV	\$ 68,001.44	\$ 65,601.00	\$ (2,400.44)	No	Outside Candidate Compensation Competitiveness
5310-00001 RISK MANAGEMENT	8012 - SR WORKERS' COMP ANALYST	\$ 58,000.80	\$ 56,949.00	\$ (1,051.80)	No	Outside Candidate Compensation Competitiveness
5310-00001 RISK MANAGEMENT	8012 - SR WORKERS' COMP ANALYST	\$ 43,500.60	\$ 56,949.00	\$ 13,448.40	Yes	
5310-00001 RISK MANAGEMENT	8022 - WRKRS COMP SUPV	\$ 46,509.84	\$ 65,601.00	\$ 19,091.16	Yes	
5310-00001 RISK MANAGEMENT	8011 - WRKRS COMP ANALYST	\$ 40,599.88	\$ 48,637.00	\$ 8,037.12	Yes	
5310-00001 RISK MANAGEMENT	1216 - ADMINISTRATIVE AIDE	\$ 25,334.40	\$ 36,381.00	\$ 11,046.60	Yes	
5310-00001 RISK MANAGEMENT	8012 - SR WORKERS' COMP ANALYST	\$ 56,900.48	\$ 56,949.00	\$ 48.52	Yes	
5310-00001 RISK MANAGEMENT	8011 - WRKRS COMP ANALYST	\$ 48,601.28	\$ 48,637.00	\$ 35.72	Yes	
5410-00001 REVENUE COMPLIANCE	1038 - REVENUE AUDIT SUPV	\$ 66,636.96	\$ 58,340.00	\$ (8,296.96)	No	Was in "Acting" Role for Over 1 year
5610-00001 OFFICE OF MANAGEMENT & BUDGET	1050 - DIR. BUDGET	\$ 90,001.60	\$ 96,351.00	\$ 6,349.40	Yes	
6010-00001 EXECUTIVE OFFICE, ADMINISTRATION	1212 - SR ADMIN ANALYST	\$ 56,141.28	\$ 62,786.00	\$ 6,614.72	Yes	
6240-00001 EMPLOYMENT, COMPENSATION & HRIS	5206 - HUMAN RESOURCES SUPV	\$ 79,855.36	\$ 91,353.00	\$ 11,497.64	Yes	
6240-00001 EMPLOYMENT, COMPENSATION & HRIS	5217 - SR HR ANALYST	\$ 55,001.44	\$ 62,756.00	\$ 7,754.56	Yes	
6240-00001 EMPLOYMENT, COMPENSATION & HRIS	5216 - HUMAN RESOURCES ASST	\$ 38,500.80	\$ 51,023.00	\$ 12,522.20	Yes	
6240-00001 EMPLOYMENT, COMPENSATION & HRIS	8602 - SENIOR SECRETARY	\$ 36,000.00	\$ 44,193.00	\$ 8,193.00	Yes	
6310-00001 CONTRACT ADMIN OPS/RLNG STOCK/FPS/RSV SECTORS	2403 - SR CONTRACT ADMINSTR	\$ 73,001.76	\$ 79,424.00	\$ 6,422.24	Yes	
6330-00001 INVENTORY MANAGEMENT	6218 - MATERIEL PLNG MGR	\$ 82,501.12	\$ 78,827.00	\$ (3,674.12)	No	Promoted from Higher-Paying AFSCME position
6450-00001 DESIGN STUDIO	8411 - GRAPHIC DESIGNER	\$ 55,001.44	\$ 57,260.00	\$ 2,258.56	Yes	
6810-00001 CORPORATE SAFETY	8031 - DIR. CORPORATE SAFETY	\$ 105,000.48	\$ 97,087.00	\$ (7,913.48)	No	Difficult-to-Recruit Position
6810-00001 CORPORATE SAFETY	8008 - SR INDUSTRIAL HYGIENIST	\$ 57,000.32	\$ 80,622.00	\$ 23,621.68	Yes	
8640-00001 ESTIMATING	6404 - COST ESTIMATOR	\$ 60,001.76	\$ 64,119.00	\$ 4,117.24	Yes	
9210-00001 INFORMATION MANAGEMENT	5404 - SYSTEMS PROJECT MGR	\$ 84,500.00	\$ 97,241.00	\$ 12,741.00	Yes	
9220-00001 OPERATIONS & SERVICE DELIVERY	3807 - ENGINEER	\$ 65,000.00	\$ 71,311.00	\$ 6,311.00	Yes	
9220-00001 OPERATIONS & SERVICE DELIVERY	5404 - SYSTEMS PROJECT MGR	\$ 78,343.20	\$ 95,036.00	\$ 16,692.80	Yes	
9220-00001 OPERATIONS & SERVICE DELIVERY	4612 - TELECOM ANALYST	\$ 56,700.80	\$ 56,887.00	\$ 186.20	Yes	
				\$ 425,357.76		<b>Budget Variance - 7/04 - 11/04</b>