

Street Transportation

Planning,
Design and
Programming

Design and
Construction
Management

Traffic
Operations

Street
Maintenance

Management
Services

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Street Transportation	63

Program Goal

The Street Transportation Department plans for the safe and convenient movement of people and vehicles on city streets, effectively maintains the city's streets, designs and inspects the construction of streets to assure they meet specifications and minimizes street damage through the control of irrigation and storm water.

EXPENDITURES BY CHARACTER

CHARACTER	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$45,651,634	\$48,841,599	\$52,309,727	7.1%
CONTRACTUAL SERVICES	17,809,917	16,985,195	16,926,233	-0.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	(15,292,682)	(16,118,415)	(17,251,035)	7.0%
SUPPLIES	5,590,656	6,072,623	6,212,254	2.3%
EQUIPMENT AND MINOR IMPROVEMENTS	185,778	436,608	225,625	-48.3%
LEASE/PURCHASE PAYMENTS	143,770	399,718	399,318	-0.1%
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$54,089,073	\$56,617,328	\$58,822,122	3.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	762.0	764.0	764.0	-
PART-TIME POSITIONS (FTE)	0.7	0.7	0.7	-
TOTAL	762.7	764.7	764.7	-

SOURCE OF FUNDS

Arizona Highway User Revenue Funds	\$28,686,087	\$36,606,914	\$38,679,958	5.7%
General Funds	25,053,932	19,516,936	19,666,346	0.8%
City Improvement Funds	143,770	399,718	399,318	-0.1%
Grant Funds	205,284	33,760	15,000	-55.6%
Other Restricted Funds	-	60,000	61,500	2.5%
TOTAL	\$54,089,073	\$56,617,328	\$58,822,122	3.9%

2005-2006 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Transportation	Street Transportation		63
ORGANIZATION DETAIL	2003-2004 ACTUAL EXPENDITURES	2004-2005 ESTIMATED EXPENDITURES	2005-2006 COUNCIL ALLOWANCE
Director's Office and Administration	\$4,545,508	\$4,581,316	\$4,763,464
Planning, Design, and Programming			
Planning, Design, and Programming	1,190,143	1,095,159	1,181,142
Floodplain Management	(10,788)	274,399	278,275
Street Lighting	7,453,761	7,716,076	7,965,849
Storm Water Management	624,128	575,168	611,635
Subtotal	9,257,244	9,660,802	10,036,901
Traffic Operations			
Signing and Striping Shop	5,638,857	5,932,477	6,207,524
Investigative Services	2,180,506	2,255,015	2,381,421
Traffic Signal Group	8,379,752	9,214,463	9,455,657
Subtotal	16,199,115	17,401,955	18,044,602
Street Maintenance			
Administration	1,457,335	1,528,739	1,662,443
Engineering and Utility Services	5,116,994	5,534,246	5,910,419
General Maintenance	10,012,840	9,905,412	10,189,952
Street Cleaning	5,937,266	5,968,635	6,271,692
Preventive Maintenance	3,653,202	3,734,324	3,837,838
Subtotal	26,177,637	26,671,356	27,872,344
Design and Construction Management			
Administration	966,277	973,357	1,045,340
Project Management Zones	(2,086,160)	(1,972,193)	(2,123,812)
Materials Laboratory	(575,132)	(566,721)	(617,195)
Survey	(376,371)	(354,191)	(411,055)
Landscape and Drafting	(162,815)	(178,071)	(187,785)
Subtotal	(2,234,201)	(2,097,819)	(2,294,507)
Lease Purchase	143,770	399,718	399,318
Total	\$54,089,073	\$56,617,328	\$58,822,122

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Transportation	DEPARTMENT Street Transportation				DEPARTMENT NO. 63
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce annual traffic count studies by 20% or about 640 studies.			-	(\$12,000)	
Reduce contractual expenses for environmental assessments.			-	(\$14,000)	
Reduce the total amount of annual alley dust proofing by 50% from 30 miles per year to 15 miles per year. (*CIP)			-	(\$432,000)	
Reduce the Micro Seal program by two thirds from 20 miles to 7 miles. (*CIP)			-	(\$833,000)	
Total			-	(\$1,291,000)	
*CIP items create savings in the General Fund by increasing the AHUR contribution to the operating budget.					

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Transportation	DEPARTMENT Street Transportation	DEPARTMENT NO. 63
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Director's Office and Admin		39.0	-	39.0	-	39.0
Planning, Design and Prog		33.7	-	33.7	-	33.7
Traffic Operations		211.0	-	211.0	-	211.0
Street Maintenance		366.0	-	366.0	-	366.0
Design and Construction		115.0	-	115.0	-	115.0
Total Street Transportation		764.7	-	764.7	-	764.7

DETAIL BY DIVISION

Director's Office and Admin

Director's Office and Admin

Full Time

Street Transportation Director	909	1.0	-	1.0	-	1.0
Asst Street Transportation Dir	905	1.0	-	1.0	-	1.0
Management Services Adm	841	1.0	-	1.0	-	1.0
Traffic Engineering Supervisor	840	1.0	-	1.0	-	1.0
Personnel Clerk II	723	2.0	-	2.0	-	2.0
User Technology Specialist*U3	335	1.0	-	1.0	-	1.0
Account Clerk III	325	4.0	-	4.0	-	4.0
Account Clerk II	321	1.0	-	1.0	-	1.0
Secretary II	321	4.0	-	4.0	-	4.0
Environmental Programs Coord	040	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Budget Supervisor	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	2.0	-	2.0	-	2.0
Personnel Officer II	036	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Budget Analyst II	035	2.0	-	2.0	-	2.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Personnel Analyst II	033	1.0	-	1.0	-	1.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
Accountant II	032	1.0	-	1.0	-	1.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Account Clerk Supervisor	027	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Clerical Supervisor	027	1.0	-	1.0	-	1.0
Personnel Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		39.0	-	39.0	-	39.0
Total Director's Office and Admin		39.0	-	39.0	-	39.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Director's Office and Admin		39.0	-	39.0	-	39.0
Planning, Design and Prog						
Planning, Design and Prog						
<u>Full Time</u>						
Deputy Street Transp Director	842	1.0	-	1.0	-	1.0
Engineering Supervisor	840	1.0	-	1.0	-	1.0
Traffic Engineering Supervisor	840	2.0	-	2.0	-	2.0
Chief Engineering Tech	331	4.0	-	4.0	-	4.0
Senior Drafting Technician	328	3.0	-	3.0	-	3.0
Senior Engineering Tech	328	1.0	-	1.0	-	1.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Traffic Engineer III	039	1.0	-	1.0	-	1.0
Civil Engineer II	035	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	2.0	-	2.0	-	2.0
Traffic Engineer II	035	1.0	-	1.0	-	1.0
Accountant II	032	1.0	-	1.0	-	1.0
Chief Drafting Technician*U7	031	1.0	-	1.0	-	1.0
Total Full Time		20.0	-	20.0	-	20.0
Total Planning, Design and Prog		20.0	-	20.0	-	20.0
Floodplain Management						
<u>Full Time</u>						
Senior Engineering Tech	328	1.0	-	1.0	-	1.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Civil Engineer II	035	1.0	-	1.0	-	1.0
Total Full Time		3.0	-	3.0	-	3.0
<u>Part Time</u>						
Secretary II	321	0.7	-	0.7	-	0.7
Total Part Time		0.7	-	0.7	-	0.7
Total Floodplain Management		3.7	-	3.7	-	3.7
Street Lighting						
<u>Full Time</u>						
Senior Engineering Tech	328	2.0	-	2.0	-	2.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Chief Engineering Tech*U7	031	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Street Lighting		4.0	-	4.0	-	4.0
Storm Water Management						
<u>Full Time</u>						
Senior Water Quality Inspector	222	5.0	-	5.0	-	5.0
Chief Water Quality Inspector	035	1.0	-	1.0	-	1.0
Total Full Time		6.0	-	6.0	-	6.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Storm Water Management		6.0	-	6.0	-	6.0
Total Planning, Design and Prog		33.7	-	33.7	-	33.7
Traffic Operations						
Signing and Striping Shop						
<u>Full Time</u>						
Support Services Aide	324	1.0	-	1.0	-	1.0
Communications Dispatcher	322	1.0	-	1.0	-	1.0
Equipment Op III*Lead Striper	116	3.0	-	3.0	-	3.0
Equipment Op III	115	4.0	-	4.0	-	4.0
Sign Specialist II	115	2.0	-	2.0	-	2.0
Traffic Maintenance Worker	115	26.0	-	26.0	-	26.0
Sign Specialist I	111	3.0	-	3.0	-	3.0
Semiskilled Worker	110	15.0	-	15.0	-	15.0
Traffic Engineer III	039	1.0	-	1.0	-	1.0
Traffic Maintenance Frmn III	029	3.0	-	3.0	-	3.0
Traffic Maintenance Frmn II	027	6.0	-	6.0	-	6.0
Total Full Time		65.0	-	65.0	-	65.0
Total Signing and Striping Shop		65.0	-	65.0	-	65.0
Investigative Services						
<u>Full Time</u>						
Deputy Street Transp Director	842	1.0	-	1.0	-	1.0
Traffic Engineering Supervisor	840	1.0	-	1.0	-	1.0
Senior Engineering Tech	328	11.0	-	11.0	-	11.0
Support Services Aide	324	1.0	-	1.0	-	1.0
Traffic Engineer III	039	3.0	-	3.0	-	3.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Traffic Engineer II	035	3.0	-	3.0	-	3.0
Chief Engineering Tech*U7	031	4.0	-	4.0	-	4.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		26.0	-	26.0	-	26.0
Total Investigative Services		26.0	-	26.0	-	26.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Traffic Signal Group						
<u>Full Time</u>						
Traffic Engineering Supervisor	840	1.0	-	1.0	-	1.0
Chief Engineering Tech	331	3.0	-	3.0	-	3.0
Senior Engineering Tech	328	3.0	-	3.0	-	3.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Engineering Tech*Traffic Count	325	2.0	-	2.0	-	2.0
Support Services Aide	324	5.0	-	5.0	-	5.0
Chief Construction Insp	226	4.0	-	4.0	-	4.0
Electrician*Safety	223	1.0	-	1.0	-	1.0
Traffic Signal Tech*Safety	223	1.0	-	1.0	-	1.0
Electrician	222	20.0	-	20.0	-	20.0
Traffic Signal Technician	222	24.0	-	24.0	-	24.0
Cement Finisher*U2	216	1.0	-	1.0	-	1.0
Electrician Helper	215	16.0	-	16.0	-	16.0
Traffic Maintenance Worker*U2	215	3.0	-	3.0	-	3.0
Trades Helper*U2	213	2.0	-	2.0	-	2.0
Semiskilled Worker*U2	210	4.0	-	4.0	-	4.0
Parking Meter Specialist	115	2.0	-	2.0	-	2.0
Comm/Telecomm Svcs Supt	039	1.0	-	1.0	-	1.0
Traffic Engineer III	039	1.0	-	1.0	-	1.0
Traffic Signal Superintendent	037	1.0	-	1.0	-	1.0
Const Insp Supv	036	1.0	-	1.0	-	1.0
Signal Systems Specialist II	036	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	2.0	-	2.0	-	2.0
Traffic Engineer II	035	1.0	-	1.0	-	1.0
Traffic Signal Supervisor	034	2.0	-	2.0	-	2.0
Accountant II	032	1.0	-	1.0	-	1.0
Electrical Maintenance Foreman	032	4.0	-	4.0	-	4.0
Signal Systems Specialist I	032	5.0	-	5.0	-	5.0
Traffic Signal Technician Frmn	032	3.0	-	3.0	-	3.0
Parking Meter Repair Supv	027	1.0	-	1.0	-	1.0
Admin Aide*U7	026	2.0	-	2.0	-	2.0
Total Full Time		119.0	-	119.0	-	119.0
<u>Temporary</u>						
Budget Analyst II	035	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Traffic Signal Group		120.0	-	120.0	-	120.0
Total Traffic Operations		211.0	-	211.0	-	211.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Street Maintenance						
Administration						
<u>Full Time</u>						
Deputy Street Transp Director	842	1.0	-	1.0	-	1.0
Support Services Aide	324	1.0	-	1.0	-	1.0
Communications Dispatcher	322	1.0	-	1.0	-	1.0
Senior Engineering Tech*U1	119	2.0	-	2.0	-	2.0
Street Maint Supt	038	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Street Maint Supervisor	033	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		9.0	-	9.0	-	9.0
Total Administration		9.0	-	9.0	-	9.0
Engineering and Utility Services						
<u>Full Time</u>						
Engineering Supervisor	840	1.0	-	1.0	-	1.0
Chief Engineering Tech	331	2.0	-	2.0	-	2.0
Senior Drafting Technician	328	1.0	-	1.0	-	1.0
Support Services Aide	324	2.0	-	2.0	-	2.0
Senior Construction Insp	225	15.0	-	15.0	-	15.0
Materials Technician	214	3.0	-	3.0	-	3.0
Chief Construction Insp*U1	126	2.0	-	2.0	-	2.0
Senior Construction Insp*U1	125	4.0	-	4.0	-	4.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Const Insp Supv	036	1.0	-	1.0	-	1.0
Civil Engineer II	035	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Chief Construction Insp*U7	034	2.0	-	2.0	-	2.0
Horticulturist	034	1.0	-	1.0	-	1.0
Chief Engineering Tech*U7	031	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		39.0	-	39.0	-	39.0
Total Engineering and Utility Services		39.0	-	39.0	-	39.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Transportation		DEPARTMENT Street Transportation			DEPARTMENT NO. 63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
General Maintenance						
<u>Full Time</u>						
Support Services Aide	324	4.0	-	4.0	-	4.0
Parks Equipment Mechanic	119	2.0	-	2.0	-	2.0
Equipment Op IV	117	3.0	-	3.0	-	3.0
Cement Finisher	116	12.0	-	12.0	-	12.0
Backhoe/Loader Op	115	4.0	-	4.0	-	4.0
Equipment Op III	115	11.0	-	11.0	-	11.0
Street Maint Worker I*Emer	113	5.0	-	5.0	-	5.0
Street Maint Worker II	113	36.0	-	36.0	-	36.0
Trades Helper	113	13.0	-	13.0	-	13.0
Street Maint Worker I	111	74.0	-	74.0	-	74.0
Street Maint Supervisor	033	4.0	-	4.0	-	4.0
Street Maint Foreman III	029	4.0	-	4.0	-	4.0
Street Maint Foreman II	027	18.0	-	18.0	-	18.0
Admin Aide*U7	026	4.0	-	4.0	-	4.0
Street Maint Foreman I	025	12.0	-	12.0	-	12.0
Total Full Time		206.0	-	206.0	-	206.0
<u>Temporary</u>						
Backhoe/Loader Op	115	1.0	-	1.0	-	1.0
Street Maint Worker II	113	1.0	-	1.0	-	1.0
Total Temporary		2.0	-	2.0	-	2.0
Total General Maintenance		208.0	-	208.0	-	208.0
Street Cleaning						
<u>Full Time</u>						
Support Services Aide	324	1.0	-	1.0	-	1.0
Motor Broom Operator	116	29.0	-	29.0	-	29.0
Equipment Op III	115	6.0	-	6.0	-	6.0
Equipment Op II	113	5.0	-	5.0	-	5.0
Street Maint Worker I	111	1.0	-	1.0	-	1.0
Laborer	108	8.0	-	8.0	-	8.0
Street Maint Supervisor	033	1.0	-	1.0	-	1.0
Street Maint Foreman III	029	1.0	-	1.0	-	1.0
Street Maint Foreman II	027	6.0	-	6.0	-	6.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		59.0	-	59.0	-	59.0
Total Street Cleaning		59.0	-	59.0	-	59.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Preventive Maintenance						
<u>Full Time</u>						
Support Services Aide	324	1.0	-	1.0	-	1.0
Welder	122	1.0	-	1.0	-	1.0
Equipment Op IV	117	10.0	-	10.0	-	10.0
Cement Finisher	116	1.0	-	1.0	-	1.0
Equipment Op III*Asphalt	116	2.0	-	2.0	-	2.0
Equipment Op III*Concrete	116	2.0	-	2.0	-	2.0
Backhoe/Loader Op	115	1.0	-	1.0	-	1.0
Equipment Op III	115	12.0	-	12.0	-	12.0
Equipment Op II	113	7.0	-	7.0	-	7.0
Trades Helper	113	1.0	-	1.0	-	1.0
Street Maint Worker I	111	6.0	-	6.0	-	6.0
Street Maint Supervisor	033	1.0	-	1.0	-	1.0
Street Maint Foreman III	029	1.0	-	1.0	-	1.0
Street Maint Foreman II	027	4.0	-	4.0	-	4.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		51.0	-	51.0	-	51.0
Total Preventive Maintenance		51.0	-	51.0	-	51.0
Total Street Maintenance		366.0	-	366.0	-	366.0
Design and Construction						
<u>Administration</u>						
<u>Full Time</u>						
Deputy Street Transp Director	842	1.0	-	1.0	-	1.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Account Clerk II	321	1.0	-	1.0	-	1.0
Secretary II	321	4.0	-	4.0	-	4.0
Records Clerk I	320	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		10.0	-	10.0	-	10.0
Total Administration		10.0	-	10.0	-	10.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Project Management Zones						
<u>Full Time</u>						
Engineering Supervisor	840	2.0	-	2.0	-	2.0
Chief Engineering Tech	331	2.0	-	2.0	-	2.0
Chief Construction Insp	226	5.0	-	5.0	-	5.0
Senior Construction Insp	225	22.0	-	22.0	-	22.0
Civil Engineer III	039	7.0	-	7.0	-	7.0
Const Insp Supv	036	4.0	-	4.0	-	4.0
Project Manager	036	2.0	-	2.0	-	2.0
Civil Engineer II	035	5.0	-	5.0	-	5.0
Principal Engineering Tech	035	6.0	-	6.0	-	6.0
Total Full Time		55.0	-	55.0	-	55.0
<u>Temporary</u>						
Chief Construction Insp	226	1.0	-	1.0	-	1.0
Plan Review Coordinator	037	1.0	-	1.0	-	1.0
Total Temporary		2.0	-	2.0	-	2.0
Total Project Management Zones		57.0	-	57.0	-	57.0
Materials Laboratory						
<u>Full Time</u>						
Engineering Supervisor	840	1.0	-	1.0	-	1.0
Chief Materials Plant Insp	223	1.0	-	1.0	-	1.0
Chief Materials Technician	223	2.0	-	2.0	-	2.0
Senior Materials Technician	220	9.0	-	9.0	-	9.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Civil Engineer II	035	1.0	-	1.0	-	1.0
Materials Supervisor	035	2.0	-	2.0	-	2.0
Total Full Time		17.0	-	17.0	-	17.0
Total Materials Laboratory		17.0	-	17.0	-	17.0
Survey						
<u>Full Time</u>						
Senior Party Chief	223	2.0	-	2.0	-	2.0
Party Chief	221	5.0	-	5.0	-	5.0
Const Drafting Tech	219	2.0	-	2.0	-	2.0
Instrument Technician	216	7.0	-	7.0	-	7.0
Survey Aide	211	5.0	-	5.0	-	5.0
Survey Engineer	039	1.0	-	1.0	-	1.0
Survey Supervisor	035	2.0	-	2.0	-	2.0
Senior GIS Technician	032	1.0	-	1.0	-	1.0
Total Full Time		25.0	-	25.0	-	25.0
Total Survey		25.0	-	25.0	-	25.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Landscape & Drafting						
<u>Full Time</u>						
Senior Drafting Technician	328	3.0	-	3.0	-	3.0
Principal Landscape Architect	039	1.0	-	1.0	-	1.0
Landscape Architect II	036	1.0	-	1.0	-	1.0
Landscape Architect I	033	1.0	-	1.0	-	1.0
Total Full Time		6.0	-	6.0	-	6.0
Total Landscape & Drafting		6.0	-	6.0	-	6.0
Total Design and Construction		115.0	-	115.0	-	115.0
Total Street Transportation		764.7	-	764.7	-	764.7