

DEPARTMENT SUMMARY

PROGRAM Environmental Services	DEPARTMENT Public Works	DEPARTMENT NO. 70PW
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Program Goal

The Public Works Department provides mechanical and electrical maintenance and energy conservation services for city facilities, and procures, manages and maintains the city's fleet of vehicular equipment.

EXPENDITURES BY CHARACTER

CHARACTER	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$34,961,281	\$36,779,464	\$39,896,578	8.5%
CONTRACTUAL SERVICES	22,728,277	25,302,214	26,052,269	3.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	(63,450,188)	(69,374,065)	(70,225,299)	1.2%
SUPPLIES	22,599,782	24,825,321	25,323,605	2.0%
EQUIPMENT AND MINOR IMPROVEMENTS	1,838,307	1,333,334	2,076,434	55.7%
DEBT SERVICE PAYMENTS	5,325,953	5,371,117	6,374,573	18.7%
MISCELLANEOUS TRANSFERS	(256,529)	(297,659)	(306,642)	3.0%
TOTAL	\$23,746,883	\$23,939,726	\$29,191,518	21.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	498.0	496.0	503.0	1.4%
PART-TIME POSITIONS (FTE)	3.0	2.0	2.0	-
TOTAL	501.0	498.0	505.0	1.4%

SOURCE OF FUNDS

General Funds	\$17,908,208	\$17,062,386	\$21,221,652	24.4%
City Improvement Funds	5,326,053	5,371,117	6,374,573	18.7%
Other Restricted Funds	512,622	1,506,223	1,595,293	5.9%
TOTAL	\$23,746,883	\$23,939,726	\$29,191,518	21.9%

CITY OF PHOENIX, ARIZONA

2006-2007 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Environmental Services	DEPARTMENT Public Works		DEPARTMENT NO. 70PW
ORGANIZATION DETAIL	2004-2005 ACTUAL EXPENDITURES	2005-2006 ESTIMATED EXPENDITURES	2006-2007 COUNCIL ALLOWANCE
Administration	\$2,519,763	\$2,567,370	\$3,006,185
Metro Facilities and Energy Management			
Metro Facilities Administration	1,014,249	1,124,347	1,205,540
Service Center and Building	516,055	590,202	910,050
Metro Facilities Management	2,496,000	2,409,095	3,224,781
Energy Management	824,762	786,160	1,056,457
Customer Services	188,792	209,210	229,937
Subtotal	5,039,858	5,119,014	6,626,765
Downtown Facilities Management	10,877,748	9,779,178	10,897,196
ASU Facilities	0	1,501,223	1,590,168
Equipment Management			
Equipment Management Administration	(29,884,579)	(33,093,542)	(34,145,046)
Equipment Management	18,744,722	20,168,609	21,512,310
Fleet Operations	527,956	916,399	1,307,084
Auto Stores	9,767,593	10,631,277	11,090,785
Fleet Control	827,769	979,081	931,498
Subtotal	(16,539)	(398,176)	696,631
Debt Service	5,326,053	5,371,117	6,374,573
Total	\$23,746,883	\$23,939,726	\$29,191,518

2006-2007 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Environmental Services	Public Works				70PW
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add two staff positions to the Alarms Services Team to support new alarms systems in the Water Services and Public Transit Departments. (Costs charged to the Water Services and Public Transit Departments.)			2.0	-	
Add staff to open the Citizen Service Center located within the Pecos Community Center at Pecos Rd. and 48th Street.			3.0	\$155,000	
Add a heavy auto mechanic to maintain the growing fire apparatus fleet. (Costs charged to the Fire Department.)			1.0	-	
Convert a temporary Deputy Public Works Director position to regular status to coordinate special projects including the Phoenix Convention Center expansion, the downtown ASU campus, and the TGEN/IGC Headquarters. (All but \$30,000 of the position's cost will be charged to the various capital projects.)			-	30,000	
Add an auto parts clerk to ensure the City gets full credit on warranty issues. This position will result in a net reduction of costs.			1.0	(30,000)	
Total			7.0	\$155,000	

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Environmental Services	DEPARTMENT Public Works	DEPARTMENT NO. 70PW
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
Administration		45.0	45.0	-	45.0
Metro Facilities and Energy Mgmt		113.0	114.0	3.0	117.0
Downtown Facilities Management		55.0	50.0	2.0	52.0
Equipment Management		288.0	289.0	2.0	291.0
Total Public Works		501.0	498.0	7.0	505.0

DETAIL BY DIVISION

Administration

Full Time

Public Works Director	909	1.0	1.0	-	1.0
Asst Public Works Director	905	2.0	2.0	-	2.0
Deputy Public Works Director	842	1.0	1.0	1.0	2.0
Personnel Aide	726	1.0	1.0	-	1.0
Personnel Clerk II	723	3.0	3.0	-	3.0
Secretary II*U8	721	1.0	1.0	-	1.0
Account Clerk III	325	1.0	1.0	-	1.0
Account Clerk II	321	1.0	1.0	-	1.0
Info Tech Project Manager	041	1.0	1.0	-	1.0
Environmental Programs Coord	040	1.0	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	1.0	-	1.0
Lead User Technology Spec	039	1.0	1.0	-	1.0
Department Budget Supervisor	037	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Personnel Officer II	036	1.0	1.0	-	1.0
Accountant III	035	1.0	1.0	-	1.0
Admin Asst II	035	3.0	3.0	-	3.0
Budget Analyst II	035	2.0	2.0	-	2.0
Contracts Specialist II	035	1.0	1.0	-	1.0
Info Tech Analyst/Prg I	035	2.0	2.0	-	2.0
Public Information Officer	035	1.0	1.0	-	1.0
User Technology Specialist	035	3.0	3.0	-	3.0
Curriculum/Training Coord	033	1.0	1.0	-	1.0
Personnel Analyst II	033	2.0	2.0	-	2.0
Safety Analyst II	033	1.0	1.0	-	1.0
Accountant II	032	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Contracts Specialist I	030	1.0	1.0	-	1.0
Safety Analyst I	030	1.0	1.0	-	1.0
Training Specialist	030	1.0	1.0	-	1.0
Admin Secretary	027	1.0	1.0	-	1.0
Personnel Aide*U7	026	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		44.0	44.0	1.0	45.0

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.		
Environmental Services		Public Works	70PW		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>					
Personnel Clerk II	723	1.0	-	-	-
Total Part Time		1.0	-	-	-
<u>Temporary</u>					
Deputy Public Works Director	842	-	1.0	(1.0)	-
Total Temporary		-	1.0	(1.0)	-
Total Administration		45.0	45.0	-	45.0
Metro Facilities and Energy Mgmt					
<u>Full Time</u>					
Deputy Public Works Director	842	1.0	1.0	-	1.0
Facility Contract Compl Spec	326	5.0	5.0	-	5.0
Support Services Aide	324	2.0	3.0	2.0	5.0
Secretary II	321	1.0	1.0	-	1.0
Facilities Projects Planner	225	7.0	7.0	-	7.0
Building Equip Op II*U2	223	9.0	9.0	-	9.0
Electrician*Lead	223	1.0	1.0	-	1.0
Building Equip Op I	222	12.0	12.0	-	12.0
Electrician	222	24.0	24.0	-	24.0
Building Maint Worker*U2	220	13.0	13.0	-	13.0
Sign Specialist II*U2	215	1.0	1.0	-	1.0
Supplies Clerk II*U2	215	1.0	1.0	-	1.0
Electrician Apprentice	214	7.0	7.0	-	7.0
Supplies Clerk I*U2	212	2.0	2.0	-	2.0
Facilities Management Supt	039	1.0	1.0	-	1.0
Energy Management Supt	038	1.0	1.0	-	1.0
Project Manager	036	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Energy Management Engineer	035	3.0	3.0	-	3.0
Facilities Svc Coord*Pub Works	035	1.0	1.0	-	1.0
Service Center Coordinator	035	1.0	1.0	-	1.0
Electrical Facilities Supv	034	1.0	1.0	-	1.0
Senior Building Equipment Supv	034	1.0	1.0	-	1.0
Supplies Supervisor	034	1.0	1.0	-	1.0
Facilities Service Coordinator	033	-	-	1.0	1.0
Building Equipment Supervisor	032	2.0	2.0	-	2.0
Contract Compliance Supervisor	032	1.0	1.0	-	1.0
Electrical Maintenance Foreman	032	3.0	3.0	-	3.0
Energy Management Specialist	032	4.0	4.0	-	4.0
Building Maint Foreman	031	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Accountant I	029	1.0	1.0	-	1.0
Facility Contr Compl Spec*Ld	027	1.0	1.0	-	1.0
Admin Aide*U7	026	1.0	1.0	-	1.0
Total Full Time		113.0	114.0	3.0	117.0
Total Metro Facilities and Energy Mgmt		113.0	114.0	3.0	117.0

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Environmental Services		Public Works		70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Downtown Facilities Management					
<u>Full Time</u>					
Deputy Public Works Director	842	1.0	1.0	-	1.0
Admin Aide*Empl Parking Coord	327	1.0	1.0	-	1.0
Facility Contract Compl Spec	326	2.0	2.0	-	2.0
Police Assistant	325	2.0	-	-	-
Municipal Security Guard*Badge	324	1.0	1.0	-	1.0
Municipal Security Guard	323	2.0	-	-	-
Secretary II	321	1.0	1.0	-	1.0
Customer Service Clerk	320	1.0	1.0	-	1.0
Electronic Systems Specialist	225	4.0	4.0	-	4.0
Facilities Projects Planner	225	3.0	3.0	1.0	4.0
Building Equip Op II*U2	223	4.0	4.0	-	4.0
Building Equip Op I	222	6.0	6.0	-	6.0
Electrician	222	5.0	5.0	-	5.0
Building Maint Worker*U2	220	6.0	6.0	-	6.0
Locksmith	217	2.0	2.0	-	2.0
Building Facilities Supt	038	1.0	1.0	-	1.0
Communications Engineer	037	1.0	1.0	-	1.0
Contracts Specialist II	035	1.0	1.0	-	1.0
Service Center Coordinator	035	1.0	1.0	-	1.0
Communications Supervisor	034	-	-	1.0	1.0
Security Systems Supervisor	034	1.0	1.0	-	1.0
Building Equipment Supervisor	032	1.0	1.0	-	1.0
Electrical Maintenance Foreman	032	1.0	1.0	-	1.0
Building Maint Foreman	031	1.0	1.0	-	1.0
Admin Asst I	030	2.0	2.0	-	2.0
Facility Contr Compl Spec*Ld	027	1.0	1.0	-	1.0
Municipal Security Guard*Ld-U7	025	1.0	-	-	-
Total Full Time		53.0	48.0	2.0	50.0
<u>Part Time</u>					
Municipal Security Guard	323	2.0	2.0	-	2.0
Total Part Time		2.0	2.0	-	2.0
Total Downtown Facilities Management		55.0	50.0	2.0	52.0

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Environmental Services		Public Works		70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Equipment Management					
Full Time					
Deputy Public Works Director	842	1.0	1.0	-	1.0
Equipment Control Specialist	330	3.0	3.0	-	3.0
Admin Aide	326	1.0	1.0	-	1.0
Mobile Dispatcher	323	1.0	1.0	-	1.0
Equipment Services Aide	322	11.0	11.0	-	11.0
Account Clerk II	321	5.0	5.0	-	5.0
Secretary II	321	1.0	1.0	-	1.0
Heavy Equip Mech*Emer Repair	223	3.0	3.0	-	3.0
Heavy Equip Mech*Landfill Mech	223	3.0	3.0	-	3.0
Heavy Equip Mech*Mobile Repair	223	9.0	9.0	-	9.0
Body Repair Specialist	222	1.0	1.0	-	1.0
Equipment Repair Spec	222	5.0	5.0	-	5.0
Heavy Equip Mech	222	58.0	59.0	1.0	60.0
Methods & Standards Analyst	222	6.0	6.0	-	6.0
Welder*U2	222	2.0	2.0	-	2.0
Auto Mechanic*Master Mechanic	218	16.0	16.0	-	16.0
Auto Mechanic	217	26.0	26.0	-	26.0
Equipment Op IV*U2	217	1.0	1.0	-	1.0
Fuel System Support Technician	217	1.0	1.0	-	1.0
Auto Parts Clerk III	216	7.0	7.0	-	7.0
Auto Parts Clerk II	215	15.0	15.0	1.0	16.0
Auto Mechanic Appr*Heavy	213	1.0	1.0	-	1.0
Equipment Maint Helper*U2	213	1.0	1.0	-	1.0
Equipment Service Wkr II	213	54.0	54.0	-	54.0
Auto Parts Clerk I	212	2.0	2.0	-	2.0
Equipment Op I*U2	211	2.0	2.0	-	2.0
Equipment Service Wkr I	209	11.0	11.0	-	11.0
Equipment Maintenance Supt	039	1.0	1.0	-	1.0
Equipment Analyst	037	1.0	1.0	-	1.0
Public Works Operations Mgr	037	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Equipment Maintenance Supv	035	7.0	7.0	-	7.0
Info Tech Analyst/Prg I	035	1.0	1.0	-	1.0
Equipment Parts Supervisor	034	1.0	1.0	-	1.0
Equipment Fabrication Foreman	031	1.0	1.0	-	1.0
Equipment Shop Foreman	031	21.0	21.0	-	21.0
Tire Program Supervisor	031	1.0	1.0	-	1.0
Fuel Management Specialist	029	2.0	2.0	-	2.0
Equipment Service Foreman	028	1.0	1.0	-	1.0
Inventory Control Specialist	026	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		288.0	289.0	2.0	291.0
Total Equipment Management		288.0	289.0	2.0	291.0
Total Public Works		501.0	498.0	7.0	505.0