

# Street Transportation

Planning,  
Design and  
Programming

Design and  
Construction  
Management

Traffic  
Operations

Street  
Maintenance

Management  
Services

## DEPARTMENT SUMMARY

PROGRAM Transportation	DEPARTMENT Street Transportation	DEPARTMENT NO. 63
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**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	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$49,267,934	\$52,223,028	\$56,278,205	7.8%
CONTRACTUAL SERVICES	16,512,714	16,939,579	17,206,937	1.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	(16,265,756)	(17,105,999)	(18,826,134)	10.1%
SUPPLIES	6,107,982	6,023,663	6,562,490	8.9%
EQUIPMENT AND MINOR IMPROVEMENTS	375,297	142,653	2,954,200	+ 100.0%
DEBT SERVICE PAYMENTS	399,718	399,318	398,130	-0.3%
MISCELLANEOUS TRANSFERS	55	-	-	-
TOTAL	\$56,397,944	\$58,622,242	\$64,573,828	10.2%

## AUTHORIZED POSITIONS

FULL-TIME POSITIONS	764.0	776.0	780.0	0.5%
PART-TIME POSITIONS (FTE)	0.7	0.7	2.0	+ 100.0%
TOTAL	764.7	776.7	782.0	0.7%

## SOURCE OF FUNDS

Arizona Highway User Revenue Funds	\$36,332,769	\$38,465,023	\$38,447,021	-0.0%
General Funds	19,575,448	19,667,650	25,640,140	30.4%
City Improvement Funds	399,718	399,318	398,130	-0.3%
Grant Funds	30,009	28,751	25,500	-11.3%
Other Restricted Funds	60,000	61,500	63,037	2.5%
TOTAL	\$56,397,944	\$58,622,242	\$64,573,828	10.2%

**2006-2007 OPERATING BUDGET**

**DEPARTMENT DETAIL**

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Transportation	Street Transportation		63
ORGANIZATION DETAIL	2004-2005 ACTUAL EXPENDITURES	2005-2006 ESTIMATED EXPENDITURES	2006-2007 COUNCIL ALLOWANCE
Director's Office and Administration	\$4,486,630	\$4,802,434	\$4,962,851
Planning, Design, and Programming			
Planning, Design, and Programming	1,058,761	1,226,164	1,360,529
Floodplain Management	257,810	271,418	278,110
Street Lighting	7,783,052	8,061,267	8,133,292
Storm Water Management	582,082	618,627	635,442
Subtotal	9,681,705	10,177,476	10,407,373
Traffic Operations			
Signing and Striping Shop	5,973,830	5,928,113	6,389,194
Investigative Services	2,151,092	2,363,466	2,467,851
Traffic Signal Group	9,291,976	8,897,010	10,026,914
Subtotal	17,416,898	17,188,589	18,883,959
Street Maintenance			
Administration	1,516,812	1,658,030	1,720,841
Engineering and Utility Services	4,407,914	5,056,191	6,108,186
General Maintenance	9,675,431	9,651,554	10,489,774
Street Cleaning	6,329,000	7,216,876	7,759,881
Preventive Maintenance	4,967,132	4,908,981	6,067,852
Subtotal	26,896,289	28,491,632	32,146,534
Design and Construction Management			
Administration	927,689	934,364	1,067,542
Project Management Zones	(2,216,968)	(2,273,921)	(2,107,452)
Materials Laboratory	(663,575)	(534,345)	(611,533)
Survey	(361,264)	(357,135)	(395,725)
Landscape and Drafting	(169,178)	(206,170)	(177,851)
Subtotal	(2,483,296)	(2,437,207)	(2,225,019)
Debt Service	399,718	399,318	398,130
<b>Total</b>	<b>\$56,397,944</b>	<b>\$58,622,242</b>	<b>\$64,573,828</b>

CITY OF PHOENIX, ARIZONA

2006-2007 OPERATING BUDGET

**PROGRAM CHANGES**

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Transportation	Street Transportation				63
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate a part-time secretary II position and other line item costs.	(0.7)	(\$72,000)			
Add an engineering technician for customer service in the Floodplain Section.	1.0	72,000			
Add a civil engineer in the Materials Lab. The position will be dedicated to downtown projects and charged to the CIP.			1.0	-	
Convert contract environmental consultants to regular positions. Contract savings will offset these costs.	2.0	-			
Implement a summer intern program. Costs are charged to the CIP.			2.0	-	
<b>Total</b>	<b>2.3</b>	<b>-</b>	<b>3.0</b>	<b>-</b>	

**2006-2007 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	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>SUMMARY BY DIVISION</b>					
Director's Office and Admin		39.0	39.0	2.0	41.0
Planning, Design and Prog		33.7	33.7	0.3	34.0
Traffic Operations		211.0	218.0	-	218.0
Street Maintenance		366.0	368.0	-	368.0
Design and Construction		115.0	118.0	3.0	121.0
<b>Total Street Transportation</b>		<b>764.7</b>	<b>776.7</b>	<b>5.3</b>	<b>782.0</b>

**DETAIL BY DIVISION**

**Director's Office and Admin**

Director's Office and Admin

Full Time

Street Transportation Dir	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
Department 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
Environmental Quality Spec	035	-	-	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
Admin Asst I	030	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
Personnel Aide*U7	026	1.0	1.0	-	1.0
Secretary III	025	2.0	2.0	-	2.0
<b>Total Full Time</b>		<b>39.0</b>	<b>39.0</b>	<b>2.0</b>	<b>41.0</b>
<b>Total Director's Office and Admin</b>		<b>39.0</b>	<b>39.0</b>	<b>2.0</b>	<b>41.0</b>

**2006-2007 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Transportation		Street Transportation		63	
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
<b>Total Director's Office and Admin</b>		39.0	39.0	2.0	41.0
<b>Planning, Design and Prog</b>					
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
<b>Floodplain Management</b>					
<u>Full Time</u>					
Senior Engineering Tech	328	1.0	1.0	-	1.0
Engineering Tech	324	-	-	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	1.0	4.0
<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	0.3	4.0
<b>Street Lighting</b>					
<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
<b>Storm Water Management</b>					
<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

**2006-2007 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Transportation		Street Transportation		63	
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
Total Storm Water Management		6.0	6.0	-	6.0
<b>Total Planning, Design and Prog</b>		33.7	33.7	0.3	34.0
<b>Traffic Operations</b>					
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
Admin Asst II	035	1.0	1.0	-	1.0
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
Total Full Time		26.0	26.0	-	26.0
Total Investigative Services		26.0	26.0	-	26.0

**2006-2007 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Transportation		Street Transportation		63	
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
<b>Traffic Signal Group</b>					
<u>Full Time</u>					
Traffic Engineering Supervisor	840	1.0	1.0	-	1.0
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	7.0	9.0	-	9.0
Electrician*Lead	223	1.0	1.0	-	1.0
Electrician*Safety	223	1.0	1.0	-	1.0
Electrician	222	19.0	20.0	-	20.0
Traffic Signal Technician	222	25.0	27.0	-	27.0
Cement Finisher*U2	216	1.0	1.0	-	1.0
Electrician Helper	215	16.0	17.0	-	17.0
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	6.0	-	6.0
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
<b>Total Full Time</b>		<b>119.0</b>	<b>126.0</b>	<b>-</b>	<b>126.0</b>
<u>Temporary</u>					
Budget Analyst II	035	1.0	1.0	-	1.0
<b>Total Temporary</b>		<b>1.0</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Total Traffic Signal Group</b>		<b>120.0</b>	<b>127.0</b>	<b>-</b>	<b>127.0</b>
<b>Total Traffic Operations</b>		<b>211.0</b>	<b>218.0</b>	<b>-</b>	<b>218.0</b>

**2006-2007 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO	
Transportation		Street Transportation		63	
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
<b>Street Maintenance</b>					
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 Superintendent	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
Chief Construction Insp	226	-	1.0	-	1.0
Senior Construction Insp	225	15.0	15.0	-	15.0
Materials Technician	214	3.0	4.0	-	4.0
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	41.0	-	41.0
Total Engineering and Utility Services		39.0	41.0	-	41.0

**2006-2007 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Transportation		Street Transportation		63	
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
<b>General Maintenance</b>					
<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	7.0	7.0	-	7.0
Cement Finisher	116	12.0	12.0	-	12.0
Equipment Op III	115	11.0	11.0	-	11.0
Street Maint Worker II*Rapid	114	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
<b>Total Full Time</b>		<b>206.0</b>	<b>206.0</b>	<b>-</b>	<b>206.0</b>
<u>Temporary</u>					
Backhoe/Loader Op	115	1.0	1.0	-	1.0
Street Maint Worker II	113	1.0	-	-	-
<b>Total Temporary</b>		<b>2.0</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Total General Maintenance</b>		<b>208.0</b>	<b>207.0</b>	<b>-</b>	<b>207.0</b>
<b>Street Cleaning</b>					
<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
<b>Total Full Time</b>		<b>59.0</b>	<b>59.0</b>	<b>-</b>	<b>59.0</b>
<b>Total Street Cleaning</b>		<b>59.0</b>	<b>59.0</b>	<b>-</b>	<b>59.0</b>

**2006-2007 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Transportation		Street Transportation		63	
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
<b>Preventive Maintenance</b>					
<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	11.0	11.0	-	11.0
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
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
<b>Total Full Time</b>		<b>51.0</b>	<b>51.0</b>	<b>-</b>	<b>51.0</b>
<u>Temporary</u>					
Equipment Op III	115	-	1.0	-	1.0
<b>Total Temporary</b>		<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Total Preventive Maintenance</b>		<b>51.0</b>	<b>52.0</b>	<b>-</b>	<b>52.0</b>
<b>Total Street Maintenance</b>		<b>366.0</b>	<b>368.0</b>	<b>-</b>	<b>368.0</b>
<b>Design and Construction</b>					
<u>Administration</u>					
<u>Full Time</u>					
Deputy Street Transp Director	842	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 II	035	1.0	1.0	-	1.0
Personnel Analyst II	033	1.0	1.0	-	1.0
Admin Aide*U7	026	1.0	1.0	-	1.0
<b>Total Full Time</b>		<b>10.0</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>
<b>Total Administration</b>		<b>10.0</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>

**2006-2007 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Transportation		Street Transportation		63	
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
<b>Project Management Zones</b>					
<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	8.0	-	8.0
Senior Construction Insp	225	22.0	22.0	-	22.0
Civil Engineer III	039	7.0	7.0	-	7.0
Plan Review Coordinator	037	-	1.0	-	1.0
Const Insp Supv	036	4.0	5.0	-	5.0
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
<b>Total Full Time</b>		<b>55.0</b>	<b>60.0</b>	<b>-</b>	<b>60.0</b>
<u>Temporary</u>					
Chief Construction Insp	226	1.0	-	-	-
Plan Review Coordinator	037	1.0	-	-	-
<b>Total Temporary</b>		<b>2.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Project Management Zones</b>		<b>57.0</b>	<b>60.0</b>	<b>-</b>	<b>60.0</b>
<b>Materials Laboratory</b>					
<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	2.0
Materials Supervisor	035	2.0	2.0	-	2.0
<b>Total Full Time</b>		<b>17.0</b>	<b>17.0</b>	<b>1.0</b>	<b>18.0</b>
<u>Part Time</u>					
Survey Aide	211	-	-	1.0	1.0
<b>Total Part Time</b>		<b>-</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>
<b>Total Materials Laboratory</b>		<b>17.0</b>	<b>17.0</b>	<b>2.0</b>	<b>19.0</b>
<b>Survey</b>					
<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
<b>Total Full Time</b>		<b>25.0</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>

**2006-2007 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM Transportation		DEPARTMENT Street Transportation		DEPARTMENT NO. 63	
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>					
Survey Aide	211	-	-	1.0	1.0
Total Part Time		-	-	1.0	1.0
Total Survey		25.0	25.0	1.0	26.0
<u>Landscape &amp; Drafting</u>					
<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
<b>Total Design and Construction</b>		115.0	118.0	3.0	121.0
<b>Total Street Transportation</b>		764.7	776.7	5.3	782.0