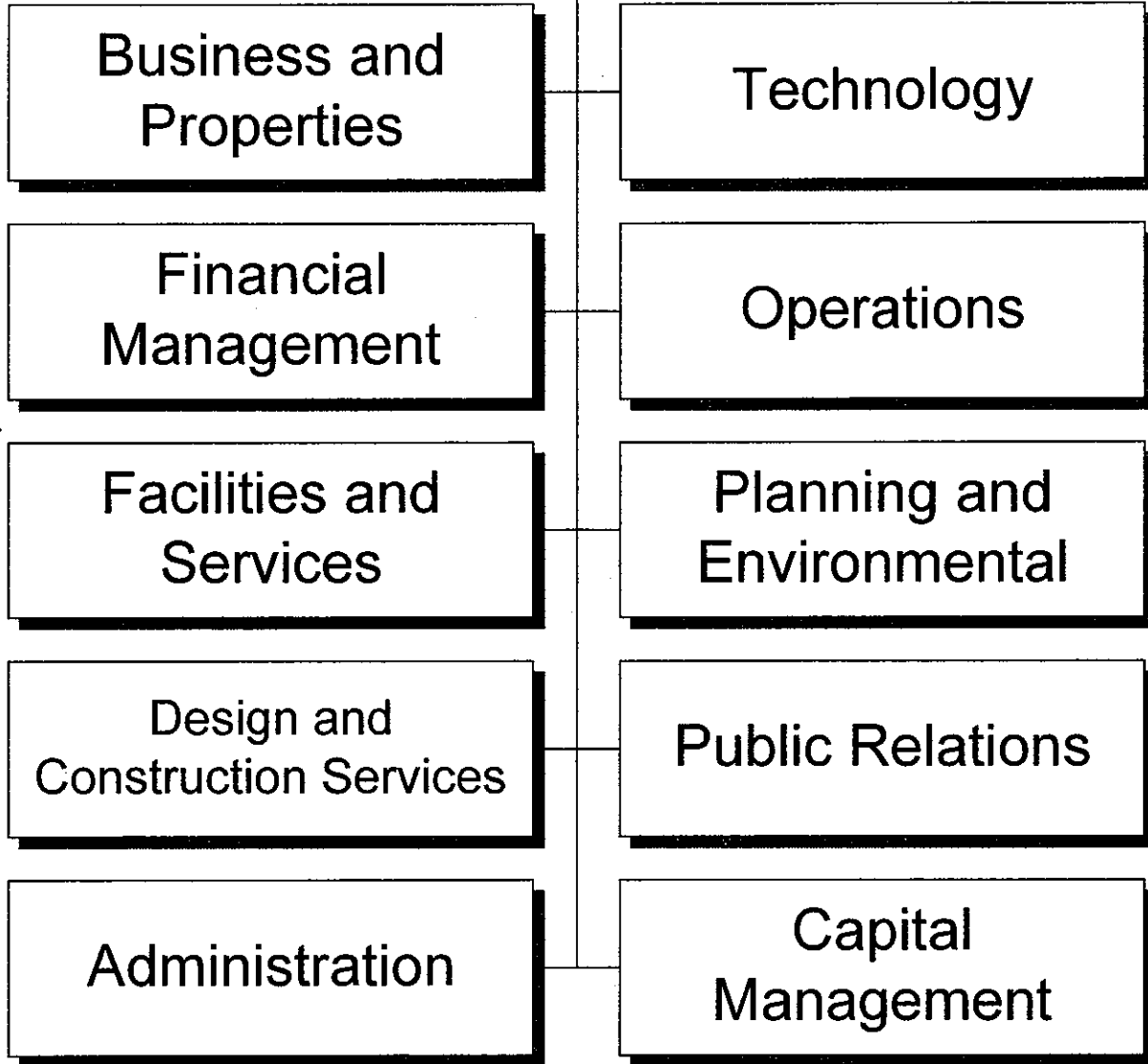


# Aviation



## DEPARTMENT SUMMARY

PROGRAM Transportation	DEPARTMENT Aviation	DEPARTMENT NO. 66
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**Program Goal**

The Aviation Department provides the Phoenix metropolitan area with a self-supporting system of airports and aviation facilities that accommodate general and commercial aviation in a safe, efficient and convenient manner.

## EXPENDITURES BY CHARACTER

CHARACTER	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 63,297,116	\$ 64,072,681	\$ 68,451,928	6.8%
CONTRACTUAL SERVICES	86,575,392	97,766,323	91,324,825	-6.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	30,533,563	31,968,769	32,206,737	0.7%
SUPPLIES	13,360,606	13,739,404	14,345,129	4.4%
EQUIPMENT AND MINOR IMPROVEMENTS	4,811,125	2,984,295	2,155,600	-27.8%
DEBT SERVICE PAYMENTS	3,125	-	-	-
MISCELLANEOUS TRANSFERS	769,303	(100,000)	(100,000)	-
TOTAL	\$ 199,350,230	\$ 210,431,472	\$ 208,384,219	-1.0%

## AUTHORIZED POSITIONS

FULL-TIME POSITIONS	859.0	832.0	842.0	1.2%
PART-TIME POSITIONS (FTE)	2.7	2.7	2.7	-
TOTAL	861.7	834.7	844.7	1.2%

## SOURCE OF FUNDS

Aviation Funds	\$ 199,350,230	\$ 210,431,472	\$ 208,384,219	-1.0%
TOTAL	\$ 199,350,230	\$ 210,431,472	\$ 208,384,219	-1.0%

2009-2010 OPERATING BUDGET

**DEPARTMENT DETAIL**

PROGRAM Transportation	DEPARTMENT Aviation		DEPARTMENT NO. 66
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Aviation Administration	\$ 6,176,412	\$ 11,231,345	\$ 11,373,027
Business and Properties	8,799,844	9,159,119	9,624,905
Public Relations	4,331,233	4,793,106	4,399,070
Design and Construction Services	183,467	267,835	250,636
Capital Management	288,295	911,989	890,099
Facilities and Services	75,382,917	71,885,750	70,146,402
Financial Management	3,136,158	2,915,457	2,830,544
Operations	56,536,940	59,232,785	59,063,563
Planning and Environmental	2,182,757	2,986,408	3,139,270
Technology	11,798,644	15,078,909	14,459,966
Inter-Departmental Charges	30,533,563	31,968,769	32,206,737
Total	\$ 199,350,230	\$ 210,431,472	\$ 208,384,219

CITY OF PHOENIX, ARIZONA

## PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Transportation	Aviation				66
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce various contractual and commodity expenditures in the Administration Section and Museum Program.	-	-	-	(\$744,000)	
Reduce property management contractual expenditures in the Community Noise Reduction Program.	-	-	-	(200,000)	
Eliminate a vacant Project Manager in the Capital Management Division.	(1.0)	-	-	(73,000)	
Reduce overtime, contractual, and commodity expenditures in the Design and Construction Services Division.	-	-	-	(137,000)	
Eliminate one vacant Aviation Superintendent within the Design and Construction Services Division.	(1.0)	-	-	(89,000)	
Eliminate funding for temporary agency staff within the Fiscal Management Division.	-	-	-	(60,000)	
Eliminate a vacant Accountant IV, two vacant Accountant II's, and one vacant Account Clerk III in the Fiscal Management Division.	(4.0)	-	-	(267,000)	
Reduce various contractual and commodity expenditures at the Deer Valley Airport.	-	-	-	(186,000)	
Reduce funding for dust palliative efforts at the Goodyear Airport.	-	-	-	(164,000)	
Reduce various contractual expenditures in the Planning and Environmental Division including the ASU Economic Impact study, Estes Landfill, and other costs related to environmental waste.	-	-	-	(164,000)	
Reduce various computer replacement, software and hardware maintenance and contractual support within the Technology Division.	-	-	-	(942,000)	

## PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Transportation	Aviation				66
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate two vacant User Technology Specialists and one vacant Information Technology Project Manager in the Technology Division.	(3.0)	-	-	(263,000)	
Reduce the Inter-Terminal bus service from 530 hours to 372 hours daily.	-	-	-	(3,255,000)	
Reduce contract security services by reallocating and redeploying security guards.	-	-	-	(937,000)	
Eliminate the secret shopper contractual agreement.	-	-	-	(250,000)	
Reduce on-demand dispatching services for taxicab and limousine services.	-	-	-	(221,000)	
Reduce curb-side towing contractual expenditures.	-	-	-	(105,000)	
Reduce contractual expenditures related to parking management services.	-	-	-	(624,000)	
Eliminate two vacant Clerical Trainees and one vacant Records Clerk III in the Operations Division.	(3.0)	-	-	(94,000)	
Eliminate 33 vacant positions within the Facilities and Services Division.	(33.0)	-	-	(1,495,000)	
Reduce various contractual and commodity expenditures in the Facilities and Services Division by closing Terminal 2 Gate C.	-	-	-	(347,000)	
Reduce contractual expenditures on utilities by instituting various energy conservation measures throughout the airport's facilities.	-	-	-	(543,000)	
Defer the purchase of replacement vehicles.	-	-	-	(1,500,000)	

CITY OF PHOENIX, ARIZONA

**PROGRAM CHANGES**

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Transportation	Aviation				66
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce overtime, contractual, and commodity expenditures within the Facilities and Services Division.	-	-	-	(2,436,000)	
Reduce contractual expenditures related to customer service at the information counters.	-	-	-	(528,000)	
Add one Energy Management Superintendent to support the Greenhouse Gas Emissions Program.	-	-	1.0	90,000	
Add two Equipment Operator IV positions and one Equipment Operator II to perform runway servicing. Costs will be offset by a reduction in payments to contractors.	-	-	3.0	(352,000)	
Add one Heavy Equipment Mechanic to provide maintenance and repair to emergency generators. Costs will be offset by a reduction in payments to contractors.	-	-	1.0	(124,000)	
Add one Aviation Superintendent II to provide monitoring and oversight during nighttime hours at Deer Valley Airport. Cost will be offset by a reduction in payments to contractors.	-	-	1.0	-	
Add four Communications Center Dispatchers to support paging operations. Costs will be offset by a reduction in payments to contractors.	-	-	4.0	(25,000)	
Add three Planner II positions to support the airport's capital project planning and development initiatives. The cost of these positions will be absorbed within the department's existing Capital Improvement Program.	3.0	-	-	-	
<b>Total</b>	<b>(42.0)</b>		<b>10.0</b>	<b>(\$16,035,000)</b>	

**2009-2010 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM Transportation	DEPARTMENT Aviation	DEPARTMENT NO. 66
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

**SUMMARY BY DIVISION**

Aviation Administration		44.7	-	44.7	-	44.7
Business and Properties		24.0	-	24.0	-	24.0
Public Relations		14.0	-	14.0	-	14.0
Design and Construction Services		36.0	-	36.0	-	36.0
Capital Management		6.0	-	6.0	-	6.0
Facilities and Services		426.0	(33.0)	393.0	5.0	398.0
Financial Management		40.0	(4.0)	36.0	-	36.0
Operations		220.5	(3.0)	217.5	5.0	222.5
Planning and Environmental		20.0	1.0	21.0	-	21.0
Technology		45.5	(3.0)	42.5	-	42.5
<b>Total Aviation</b>		<b>876.7</b>	<b>(42.0)</b>	<b>834.7</b>	<b>10.0</b>	<b>844.7</b>

**DETAIL BY DIVISION**

**Aviation Administration**

Full Time

Aviation Director	911	1.0	-	1.0	-	1.0
Asst Aviation Director	907	3.0	-	3.0	-	3.0
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Special Projects Administrator	840	1.0	-	1.0	-	1.0
Personnel Clerk II	723	3.0	-	3.0	-	3.0
Courier*U2	211	2.0	-	2.0	-	2.0
Economic Development Prog Mgr	038	2.0	-	2.0	-	2.0
Personnel Supervisor	038	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Senior Arts Specialist	037	1.0	-	1.0	-	1.0
Project Manager	036	2.0	-	2.0	-	2.0
Admin Asst II	035	3.0	-	3.0	-	3.0
Museum Curator	034	1.0	-	1.0	-	1.0
Curriculum/Training Coord	033	1.0	-	1.0	-	1.0
Personnel Analyst II	033	3.0	-	3.0	-	3.0
Public Information Specialist	033	2.0	-	2.0	-	2.0
Safety Analyst II	033	2.0	-	2.0	-	2.0
Management Asst I	031	1.0	-	1.0	-	1.0
Training Specialist	030	1.0	-	1.0	-	1.0
Museum Assistant	029	3.0	-	3.0	-	3.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Admin Intern	026	2.0	-	2.0	-	2.0
Personnel Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	5.0	-	5.0	-	5.0
<b>Total Full Time</b>		<b>44.0</b>	<b>-</b>	<b>44.0</b>	<b>-</b>	<b>44.0</b>

Part Time

Public Information Aide	324	0.7	-	0.7	-	0.7
<b>Total Part Time</b>		<b>0.7</b>	<b>-</b>	<b>0.7</b>	<b>-</b>	<b>0.7</b>

2009-2010 OPERATING BUDGET

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.		
Transportation		Aviation		66		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09		2009-10		
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Total Aviation Administration</b>		44.7	-	44.7	-	44.7
<b>Business and Properties</b>						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Secretary II	321	2.0	-	2.0	-	2.0
Economic Development Prog Mgr	038	4.0	-	4.0	-	4.0
Project Manager	036	7.0	-	7.0	-	7.0
Accountant III	035	1.0	-	1.0	-	1.0
Economic Development Spec	033	3.0	-	3.0	-	3.0
Management Asst I	031	2.0	-	2.0	-	2.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		24.0	-	24.0	-	24.0
<b>Total Business and Properties</b>		24.0	-	24.0	-	24.0
<b>Public Relations</b>						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Aviation Marketing Supervisor	038	2.0	-	2.0	-	2.0
Public Information Officer	035	1.0	-	1.0	-	1.0
Video Productions Coordinator	035	1.0	-	1.0	-	1.0
Public Information Specialist	033	3.0	-	3.0	-	3.0
Volunteer Coordinator	033	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Admin Intern	026	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		14.0	-	14.0	-	14.0
<b>Total Public Relations</b>		14.0	-	14.0	-	14.0

2009-2010 OPERATING BUDGET

**POSITION SCHEDULE**

PROGRAM Transportation		DEPARTMENT Aviation		DEPARTMENT NO. 66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09		2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS
<b>Design and Construction Services</b>					
<u>Full Time</u>					
Deputy Aviation Dir	842	1.0	-	1.0	- 1.0
Special Projects Administrator	840	3.0	-	3.0	- 3.0
Senior Drafting Technician	328	1.0	-	1.0	- 1.0
Secretary II	321	1.0	-	1.0	- 1.0
Chief Construction Insp	226	6.0	-	6.0	- 6.0
Aviation Superintendent	040	1.0	(1.0)	-	- -
Architect	039	1.0	-	1.0	- 1.0
Civil Engineer III	039	4.0	-	4.0	- 4.0
Building Facilities Supt	038	1.0	-	1.0	- 1.0
Economic Development Prog Mgr	038	1.0	-	1.0	- 1.0
Management Asst II	037	1.0	-	1.0	- 1.0
Construction Insp Supv	036	1.0	-	1.0	- 1.0
Project Manager	036	5.0	-	5.0	- 5.0
Aviation Supv III	035	1.0	-	1.0	- 1.0
Planner II	035	-	1.0	1.0	- 1.0
Economic Development Spec	033	1.0	-	1.0	- 1.0
Chief Drafting Technician*U7	031	1.0	-	1.0	- 1.0
Admin Asst I	030	2.0	-	2.0	- 2.0
Secretary III	025	1.0	-	1.0	- 1.0
<b>Total Full Time</b>		<b>33.0</b>	<b>-</b>	<b>33.0</b>	<b>- 33.0</b>
<u>Temporary</u>					
Chief Construction Insp	226	3.0	-	3.0	- 3.0
<b>Total Temporary</b>		<b>3.0</b>	<b>-</b>	<b>3.0</b>	<b>- 3.0</b>
<b>Total Design and Construction Services</b>		<b>36.0</b>	<b>-</b>	<b>36.0</b>	<b>- 36.0</b>
<b>Capital Management</b>					
<u>Full Time</u>					
Deputy Aviation Dir	842	1.0	-	1.0	- 1.0
Economic Development Prog Mgr	038	1.0	-	1.0	- 1.0
Project Manager	036	2.0	(1.0)	1.0	- 1.0
Admin Asst II	035	1.0	-	1.0	- 1.0
Planner II	035	-	1.0	1.0	- 1.0
Secretary III	025	1.0	-	1.0	- 1.0
<b>Total Full Time</b>		<b>6.0</b>	<b>-</b>	<b>6.0</b>	<b>- 6.0</b>
<b>Total Capital Management</b>		<b>6.0</b>	<b>-</b>	<b>6.0</b>	<b>- 6.0</b>

## 2009-2010 OPERATING BUDGET

## POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Facilities and Services</b>						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Admin Aide	326	3.0	-	3.0	-	3.0
Facility Contract Compl Spec	326	6.0	-	6.0	-	6.0
Support Services Aide	324	7.0	(1.0)	6.0	-	6.0
Equipment Services Aide	322	1.0	-	1.0	-	1.0
Records Clerk II	322	1.0	-	1.0	-	1.0
Secretary II	321	3.0	(1.0)	2.0	-	2.0
Utilities Service Trainee	318	2.0	-	2.0	-	2.0
User Technology Specialist*U2	228	11.0	-	11.0	-	11.0
Electronic Systems Specialist	225	5.0	-	5.0	-	5.0
Building Equip Op II*U2	223	8.0	(1.0)	7.0	-	7.0
Electrician*Safety	223	1.0	-	1.0	-	1.0
Heavy Equip Mech*Mobile Repair	223	1.0	-	1.0	-	1.0
Building Equip Op I	222	31.0	-	31.0	-	31.0
Electrician	222	24.0	-	24.0	-	24.0
Heavy Equip Mech	222	3.0	-	3.0	1.0	4.0
Welder*U2	222	2.0	-	2.0	-	2.0
Auto Technician*Master Tech	220	6.0	-	6.0	-	6.0
Building Maint Worker*U2	220	36.0	(2.0)	34.0	-	34.0
Equipment Op IV*U2	218	3.0	-	3.0	2.0	5.0
Equipment Op III*Aprt Striper	217	4.0	-	4.0	-	4.0
Locksmith	217	2.0	-	2.0	-	2.0
Auto Parts Clerk III	216	1.0	-	1.0	-	1.0
Cement Finisher*U2	216	2.0	-	2.0	-	2.0
Equipment Op III*U2	216	2.0	-	2.0	-	2.0
Motor Broom Operator*U2	216	7.0	-	7.0	-	7.0
Auto Parts Clerk II	215	1.0	-	1.0	-	1.0
Sign Specialist II*U2	215	2.0	-	2.0	-	2.0
Supplies Clerk II*U2	215	4.0	-	4.0	-	4.0
Building Equip Op Appr	214	5.0	-	5.0	-	5.0
Airfield Maint Worker II	213	3.0	-	3.0	-	3.0
Equipment Op II*U2	213	6.0	(1.0)	5.0	1.0	6.0
Trades Helper*U2	213	5.0	-	5.0	-	5.0
Auto Parts Clerk I	212	1.0	-	1.0	-	1.0
Supplies Clerk I*U2	212	9.0	-	9.0	-	9.0
Airfield Maint Worker I	211	19.0	-	19.0	-	19.0
Custodial Worker II*Window	211	2.0	(1.0)	1.0	-	1.0
Equipment Op I*U2	211	12.0	-	12.0	-	12.0
Sign Specialist I*U2	211	1.0	-	1.0	-	1.0
Custodial Worker II	210	15.0	(9.0)	6.0	-	6.0
Semiskilled Worker*U2	210	28.0	-	28.0	-	28.0
Trades Trainee	210	2.0	-	2.0	-	2.0
Equipment Service Wkr I	209	3.0	-	3.0	-	3.0
Custodial Worker I*U2	208	54.0	(17.0)	37.0	-	37.0

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Service Trainee*U2	203	3.0	-	3.0	-	3.0
Aviation Superintendent	040	4.0	-	4.0	-	4.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Energy Management Supt	038	-	-	-	1.0	1.0
Senior User Technology Spec	037	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
Aviation Supv III	035	8.0	-	8.0	-	8.0
Equipment Maintenance Supv	035	2.0	-	2.0	-	2.0
Electrical Facilities Supv	034	1.0	-	1.0	-	1.0
Supplies Supervisor	034	1.0	-	1.0	-	1.0
Building Equipment Supervisor	032	11.0	-	11.0	-	11.0
Electrical Maintenance Foreman	032	6.0	-	6.0	-	6.0
Aviation Supv II	031	3.0	-	3.0	-	3.0
Building Maint Foreman	031	7.0	-	7.0	-	7.0
Equipment Shop Foreman	031	2.0	-	2.0	-	2.0
Contracts Specialist I	030	2.0	-	2.0	-	2.0
Aviation Supv I*Special Maint	028	3.0	-	3.0	-	3.0
Aviation Supv I	027	8.0	-	8.0	-	8.0
Custodial Supervisor II	027	2.0	-	2.0	-	2.0
Supplies Clerk III*U7	027	2.0	-	2.0	-	2.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Custodial Supervisor I	025	9.0	-	9.0	-	9.0
Secretary III	025	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>425.0</b>	<b>(33.0)</b>	<b>392.0</b>	<b>5.0</b>	<b>397.0</b>
<u>Temporary</u>						
Electrician	222	1.0	-	1.0	-	1.0
<b>Total Temporary</b>		<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Total Facilities and Services</b>		<b>426.0</b>	<b>(33.0)</b>	<b>393.0</b>	<b>5.0</b>	<b>398.0</b>

2009-2010 OPERATING BUDGET

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Financial Management</b>						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Account Clerk III	325	9.0	(1.0)	8.0	-	8.0
Accountant IV	037	1.0	(1.0)	-	-	-
Contracts Specialist II*Lead	037	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
Project Manager	036	1.0	-	1.0	-	1.0
Accountant III	035	3.0	-	3.0	-	3.0
Budget Analyst II	035	3.0	-	3.0	-	3.0
Accountant II	033	6.0	(1.0)	5.0	-	5.0
Accountant I	030	10.0	(1.0)	9.0	-	9.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		40.0	(4.0)	36.0	-	36.0
<b>Total Financial Management</b>		40.0	(4.0)	36.0	-	36.0
<b>Operations</b>						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Special Projects Administrator	840	1.0	-	1.0	-	1.0
Admin Aide	326	4.0	-	4.0	-	4.0
Airport Ops Asst	326	67.0	-	67.0	-	67.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Communications Dispatcher*Av	324	18.0	-	18.0	4.0	22.0
Records Clerk II	322	17.0	-	17.0	-	17.0
Secretary II	321	4.0	-	4.0	-	4.0
Clerical Trainee	314	2.0	(2.0)	-	-	-
Airport Operations Technician	216	17.0	-	17.0	-	17.0
Airport Security Guard	209	25.0	-	25.0	-	25.0
Aviation Superintendent	040	7.0	-	7.0	-	7.0
General Aviation Airport Supv	037	1.0	-	1.0	-	1.0
Admin Asst II	035	2.0	-	2.0	-	2.0
Aviation Supv III	035	3.0	-	3.0	-	3.0
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Aviation Supv II*Comm Center	032	1.0	-	1.0	-	1.0
Aviation Supv II	031	26.0	-	26.0	1.0	27.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Aviation Supv I	027	9.0	-	9.0	-	9.0
Records Clerk III	026	2.0	(1.0)	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		213.0	(3.0)	210.0	5.0	215.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Airport Service Worker	214	1.5	-	1.5	-	1.5
Total Part Time		1.5	-	1.5	-	1.5
<u>Temporary</u>						
Airport Ops Asst	326	5.0	-	5.0	-	5.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Temporary		6.0	-	6.0	-	6.0
<b>Total Operations</b>		220.5	(3.0)	217.5	5.0	222.5
<b>Planning and Environmental</b>						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Special Projects Administrator	840	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Environmental Programs Coord	040	1.0	-	1.0	-	1.0
Economic Development Prog Mgr	038	2.0	-	2.0	-	2.0
Project Manager	036	4.0	-	4.0	-	4.0
Environmental Quality Spec	035	3.0	-	3.0	-	3.0
Planner II	035	3.0	1.0	4.0	-	4.0
Noise Abatement Specialist	031	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		19.0	1.0	20.0	-	20.0
<u>Temporary</u>						
Project Manager	036	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
<b>Total Planning and Environmental</b>		20.0	1.0	21.0	-	21.0

## 2009-2010 OPERATING BUDGET

## POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Technology</b>						
<u>Full Time</u>						
GIS Technician	330	2.0	-	2.0	-	2.0
User Support Specialist	330	3.0	-	3.0	-	3.0
Support Services Aide	324	1.0	-	1.0	-	1.0
User Technology Specialist*U2	228	9.0	(1.0)	8.0	-	8.0
Info Tech Project Manager	041	2.0	(1.0)	1.0	-	1.0
Senior Info Tech Systems Spec	040	2.0	-	2.0	-	2.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	3.0	-	3.0	-	3.0
Info Tech Analyst/Prg II	037	3.0	-	3.0	-	3.0
Senior User Technology Spec	037	6.0	-	6.0	-	6.0
GIS Coordinator	036	1.0	-	1.0	-	1.0
User Technology Specialist	035	8.0	(1.0)	7.0	-	7.0
Senior GIS Technician	032	2.0	-	2.0	-	2.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		45.0	(3.0)	42.0	-	42.0
<u>Part Time</u>						
Computer Operator	325	0.5	-	0.5	-	0.5
Total Part Time		0.5	-	0.5	-	0.5
<b>Total Technology</b>		45.5	(3.0)	42.5	-	42.5
<b>Total Aviation</b>		876.7	(42.0)	834.7	10.0	844.7