

2009-2010 OPERATING BUDGET

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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 40,422,236	\$ 42,442,256	\$ 45,584,755	7.4%
CONTRACTUAL SERVICES	31,796,544	31,891,393	32,237,259	1.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	(87,363,248)	(88,281,996)	(89,869,950)	1.8%
SUPPLIES	33,990,723	33,900,685	33,762,173	-0.4%
EQUIPMENT AND MINOR IMPROVEMENTS	1,445,284	1,564,430	924,850	-40.9%
DEBT SERVICE PAYMENTS	4,518,097	6,170,197	8,394,445	36.0%
MISCELLANEOUS TRANSFERS	(269,031)	(285,568)	(285,568)	-
TOTAL	\$ 24,540,605	\$ 27,401,397	\$ 30,747,964	12.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	522.0	523.0	523.0	-
PART-TIME POSITIONS (FTE)	2.0	2.0	2.0	-
TOTAL	524.0	525.0	525.0	-

SOURCE OF FUNDS

General Funds	\$ 19,698,093	\$ 19,780,885	\$ 21,115,015	6.7%
City Improvement Funds	4,518,146	6,170,197	8,394,445	36.0%
Other Restricted Funds	324,366	1,241,385	1,238,504	-0.2%
Federal and State Grants	-	208,930	-	-100.0%
TOTAL	\$ 24,540,605	\$ 27,401,397	\$ 30,747,964	12.2%

CITY OF PHOENIX, ARIZONA

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DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Environmental Services	Public Works		70PW
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Administration			
Administration	\$ 2,213,792	\$ 2,175,806	\$ 2,493,682
Environmental Programs	141,955	140,711	147,366
General Funded Special Projects	183,923	118,257	-
Information Technology	1,082,852	1,306,027	1,231,365
Personnel Services	742,694	817,756	905,127
Public Relations	124,217	95,769	-
Animal Control	2,147,122	1,989,457	1,922,180
Subtotal	6,636,555	6,643,783	6,699,720
Metro Facilities and Energy Management			
Customer Services	639,515	612,201	628,078
Energy Management	790,777	837,465	853,286
Facilities Administration	494,491	487,194	616,893
Facilities Management	15,867,383	14,624,183	15,281,545
Installations	2,400,096	3,083,815	2,749,641
Service Center and Building Support	5,239,093	5,016,804	5,256,785
Specialized Building Services	2,681,601	2,394,075	2,439,926
Transit Facilities	173,914	338,307	368,263
Facility Projects	4,974	2,850	2,850
Subtotal	28,291,844	27,396,894	28,197,267
Downtown Facilities Management			
Building Maintenance	4,009,841	4,408,075	4,711,077
Facilities Administration	3,688,149	4,024,696	3,851,067
Installations	3,735,187	3,623,396	3,609,957
Parking Operations	12,137	(205,619)	(199,021)
Facility Projects	28,572	-	-
Subtotal	11,473,886	11,850,548	11,973,080
Equipment Management			
Administration	2,451,576	1,711,554	1,271,171
Auto Stores	12,571,673	12,521,693	12,548,700
Capital Equipment	601,538	55,000	145,000
Equipment Maintenance	23,808,195	25,525,135	27,797,069
Fleet Control	1,548,318	1,774,555	1,859,283
Fleet Operations	19,683,058	20,798,034	20,496,179
Subtotal	60,664,358	62,385,971	64,117,402

CITY OF PHOENIX, ARIZONA

DEPARTMENT DETAIL

PROGRAM Environmental Services	DEPARTMENT Public Works (Continued)		DEPARTMENT NO. 70PW
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
ASU Facilities Operations	65,662	892,000	892,000
Environmental Programs Operating	253,451	344,000	344,000
Debt Service	4,518,097	6,170,197	8,394,445
Inter-Departmental Charges	(87,363,248)	(88,281,996)	(89,869,950)
Total	\$ 24,540,605	\$ 27,401,397	\$ 30,747,964

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Environmental Services	DEPARTMENT Public Works				DEPARTMENT NO. 70PW
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Convert funding for the Household Hazardous Waste Program and the Keep Phoenix Beautiful Program from the General Fund to the Solid Waste Fund.	-	-	-	(\$500,000)	
Convert the funding for the Dead Animal Collection Program from the General Fund to the Solid Waste Fund.	-	-	-	(159,000)	
Eliminate replacement and repair of the window washing equipment used at City Hall. Reduction of \$100,000 in General Fund is reflected in the CIP Budget.	-	-	-	-	
Convert the funding for various repair and maintenance items at the Adams Street and 305 Parking Garages from General Fund to the Parking Trust Fund.	-	(77,000)	-	(50,000)	
Suspend the program that provides for the purchase, repair and installation of holiday decorations along Central Avenue.	-	(76,000)	-	(76,000)	
Suspend funding for a new HVAC metal fabrication shop which will require staff to continue working in an inadequate facility. Reduction of \$1,000,000 in General Fund is reflected in the CIP Budget.	-	-	-	-	
Transfer the funding for the Glenrosa Service Center soil and groundwater remediation efforts from the General Fund to the ADEQ State Assurance Fund. Reduction of \$550,000 in General Fund is reflected in the CIP Budget.	-	-	-	-	
Suspend one Public Information Officer that is responsible for providing media and public information support.	(1.0)	(30,000)	-	(90,000)	
Reduce the frequency of custodial services to the downtown buildings.	-	(211,000)	-	(211,000)	

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Environmental Services	DEPARTMENT Public Works - continued				DEPARTMENT NO. 70PW
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Suspend funding for the Special Projects Function which is responsible for design review, capital construction and operational coordination for several downtown projects. This includes suspension of a Deputy Public Works Director and an Administrative Assistant II position.	(2.0)	(\$67,000)	-	(\$199,000)	
Suspend one Personnel Clerk II position which is responsible for performing payroll and personnel functions for approximately one-third of the department's employees.	(1.0)	(19,000)	-	(55,000)	
Suspend one Customer Services Clerk assigned to City Hall. This will eliminate any contact that citizens receive as they enter City Hall.	(1.0)	(17,000)	-	(49,000)	
Suspend one Energy Management Specialist position which will reduce the ability to follow through with all energy efficiency projects.	(1.0)	(27,000)	-	(79,000)	
Suspend one Building Facilities Superintendent responsible for providing facilities management for the Criminal Justice facilities.	(1.0)	(35,000)	-	(101,000)	
Reduce funding for after-market vehicle modifications and equipment replacement in the Equipment Management Division.	-	(63,000)	-	(189,000)	
Suspend one Equipment Repair Specialist assigned to the Auto Stores Section.	(1.0)	(16,000)	-	(42,000)	
Suspend one Building Maintenance Worker and one Building Equipment Operator I position assigned to the Downtown Facilities Division.	(2.0)	(50,000)	-	(140,000)	
Reduce the number of projects related to the Downtown Facilities five-year project plan and other repair/ replacement projects.	-	(301,000)	-	(481,000)	

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2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Environmental Services	Public Works - continued				70PW
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce funds for remodeling, minor capital improvements and general building contractual services in the Metro Facilities Division.	-	(\$125,000)	-	(\$125,000)	
Reduce funding for operating and maintenance expenses at various Metro and Cultural Facilities.	-	(169,000)	-	(169,000)	
Suspend one Sign Specialist II position assigned to the Sign Shop.	(1.0)	(24,000)	-	(66,000)	
Reduce the number of projects related to the Metro Facilities five-year project plan.	-	(213,000)	-	(237,000)	
Suspend two Building Maintenance Worker positions assigned to the Metro Facilities Division.	(2.0)	(41,000)	-	(116,000)	
Reduce funding for citywide energy projects which will result in fewer energy efficiency projects. Reduction of \$263,000 in General Fund is reflected in the CIP Budget.	-	-	-	-	
Reduce the animal control services contract with Maricopa County by 15 percent.	-	(265,000)	-	(445,000)	
Delay project funding for the Fire Life Safety System repairs by 50 percent. Reduction of \$1,000,000 in General Fund is reflected in CIP Budget.	-	-	-	-	
Suspend one Facilities Service Coordinator and two Administrative Aides located at the Pecos Community Center. This will result in the closure of the Customer Service Counter at the Pecos Community Center.	(3.0)	(82,000)	-	(230,000)	
Reduce overtime and professional services within the Downtown and Metro Facilities Divisions.	-	(77,000)	-	(200,000)	
Total	(16.0)	(\$1,985,000)	-	(\$4,009,000)	

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Environmental Services	DEPARTMENT Public Works	DEPARTMENT NO. 70PW
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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

Administration		44.0	(4.0)	40.0	-	40.0
Metro Facilities and Energy Mgmt		136.0	(7.0)	129.0	-	129.0
Downtown Facilities Management		41.0	(4.0)	37.0	-	37.0
Equipment Management		320.0	(1.0)	319.0	-	319.0
Total Public Works		541.0	(16.0)	525.0	-	525.0

DETAIL BY DIVISION

Administration

Administration

Full Time

Public Works Director	910	1.0	-	1.0	-	1.0
Asst Public Works Director	906	2.0	-	2.0	-	2.0
Deputy Public Works Director	842	1.0	-	1.0	-	1.0
Account Clerk III	325	2.0	-	2.0	-	2.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Admin Asst II	035	3.0	(1.0)	2.0	-	2.0
Budget Analyst II	035	2.0	-	2.0	-	2.0
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Accountant II	033	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
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		20.0	(1.0)	19.0	-	19.0
Total Administration		20.0	(1.0)	19.0	-	19.0

Environmental Programs

Full Time

Environmental Programs Coord	040	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Environmental Programs		1.0	-	1.0	-	1.0

General Funded Special Projects

Full Time

Deputy Public Works Director	842	1.0	(1.0)	-	-	-
Total Full Time		1.0	(1.0)	-	-	-
Total General Funded Special Projects		1.0	(1.0)	-	-	-

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POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.		
Environmental Services		Public Works		70PW		
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
Information Technology						
<u>Full Time</u>						
Info Tech Project Manager	041	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
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	2.0	-	2.0	-	2.0
User Technology Specialist	035	3.0	-	3.0	-	3.0
Total Full Time		9.0	-	9.0	-	9.0
Total Information Technology		9.0	-	9.0	-	9.0
Personnel Services						
<u>Full Time</u>						
Personnel Aide	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	3.0	(1.0)	2.0	-	2.0
Personnel Supervisor	038	1.0	-	1.0	-	1.0
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
Safety Analyst I	030	1.0	-	1.0	-	1.0
Training Specialist	030	1.0	-	1.0	-	1.0
Personnel Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		12.0	(1.0)	11.0	-	11.0
Total Personnel Services		12.0	(1.0)	11.0	-	11.0
Public Relations						
<u>Full Time</u>						
Public Information Officer	035	1.0	(1.0)	-	-	-
Total Full Time		1.0	(1.0)	-	-	-
Total Public Relations		1.0	(1.0)	-	-	-
Total Administration		44.0	(4.0)	40.0	-	40.0
Metro Facilities and Energy Mgmt						
Customer Services						
<u>Full Time</u>						
Support Services Aide	324	2.0	-	2.0	-	2.0
Sign Specialist II*U2	215	1.0	(1.0)	-	-	-
Supplies Clerk II*U2	215	1.0	-	1.0	-	1.0
Supplies Clerk I*U2	212	2.0	-	2.0	-	2.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Supplies Supervisor	034	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		9.0	(1.0)	8.0	-	8.0

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POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
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
Total Customer Services		9.0	(1.0)	8.0	-	8.0
Energy Management						
<u>Full Time</u>						
Energy Management Supt	038	1.0	-	1.0	-	1.0
Energy Management Engineer	035	2.0	-	2.0	-	2.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Energy Management Specialist	032	4.0	(1.0)	3.0	-	3.0
Total Full Time		8.0	(1.0)	7.0	-	7.0
Total Energy Management		8.0	(1.0)	7.0	-	7.0
Facilities Administration						
<u>Full Time</u>						
Deputy Public Works Director	842	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Facilities Administration		4.0	-	4.0	-	4.0
Facilities Management						
<u>Full Time</u>						
Electronic Systems Specialist	225	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	25.0	-	25.0	-	25.0
Building Maint Worker*U2	220	12.0	(2.0)	10.0	-	10.0
Electrician Apprentice	214	7.0	-	7.0	-	7.0
Facilities Management Supt	039	1.0	-	1.0	-	1.0
Project Manager	036	1.0	-	1.0	-	1.0
Electrical Facilities Supv	034	1.0	-	1.0	-	1.0
Security Systems Supervisor	034	1.0	-	1.0	-	1.0
Senior Building Equipment Supv	034	1.0	-	1.0	-	1.0
Building Equipment Supervisor	032	2.0	-	2.0	-	2.0
Electrical Maintenance Foreman	032	3.0	-	3.0	-	3.0
Building Maint Foreman	031	1.0	-	1.0	-	1.0
Total Full Time		85.0	(2.0)	83.0	-	83.0
Total Facilities Management		85.0	(2.0)	83.0	-	83.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
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
Installations						
<u>Full Time</u>						
Admin Aide	326	2.0	(2.0)	-	-	-
Facilities Service Coordinator	033	1.0	(1.0)	-	-	-
Total Full Time		3.0	(3.0)	-	-	-
Total Installations		3.0	(3.0)	-	-	-
Service Ctr. and Bldg. Support						
<u>Full Time</u>						
Facility Contract Compl Spec	326	6.0	-	6.0	-	6.0
Property Manager	037	1.0	-	1.0	-	1.0
Contract Compliance Supervisor	032	1.0	-	1.0	-	1.0
Facility Contr Compl Spec*Ld	027	1.0	-	1.0	-	1.0
Total Full Time		9.0	-	9.0	-	9.0
Total Service Ctr. and Bldg. Support		9.0	-	9.0	-	9.0
Specialized Building Services						
<u>Full Time</u>						
Municipal Security Guard*Badge	324	1.0	-	1.0	-	1.0
Support Services Aide	324	2.0	-	2.0	-	2.0
Electronic Systems Specialist	225	3.0	-	3.0	-	3.0
Facilities Projects Planner	225	1.0	-	1.0	-	1.0
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
Communications Supervisor	034	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		14.0	-	14.0	-	14.0
Total Specialized Building Services		14.0	-	14.0	-	14.0
Transit Facilities						
<u>Full Time</u>						
Building Equip Op II*U2	223	1.0	-	1.0	-	1.0
Electrician	222	1.0	-	1.0	-	1.0
Building Facilities Supt	038	1.0	-	1.0	-	1.0
Building Equipment Supervisor	032	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Transit Facilities		4.0	-	4.0	-	4.0
Total Metro Facilities and Energy Mgmt		136.0	(7.0)	129.0	-	129.0

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POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
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
Downtown Facilities Management						
Building Maintenance						
<u>Full Time</u>						
Facilities Projects Planner	225	1.0	-	1.0	-	1.0
Building Equip Op II*U2	223	3.0	-	3.0	-	3.0
Building Equip Op I	222	6.0	(1.0)	5.0	-	5.0
Electrician	222	5.0	-	5.0	-	5.0
Building Maint Worker*U2	220	6.0	(1.0)	5.0	-	5.0
Building Equipment Supervisor	032	2.0	-	2.0	-	2.0
Electrical Maintenance Foreman	032	1.0	-	1.0	-	1.0
Building Maint Foreman	031	1.0	-	1.0	-	1.0
Total Full Time		25.0	(2.0)	23.0	-	23.0
Total Building Maintenance		25.0	(2.0)	23.0	-	23.0
Facilities Administration						
<u>Full Time</u>						
Deputy Public Works Director	842	1.0	-	1.0	-	1.0
Facility Contract Compl Spec	326	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Customer Service Clerk	320	1.0	(1.0)	-	-	-
Facilities Projects Planner	225	2.0	-	2.0	-	2.0
Building Facilities Supt	038	2.0	(1.0)	1.0	-	1.0
Property Manager	037	1.0	-	1.0	-	1.0
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		12.0	(2.0)	10.0	-	10.0
<u>Temporary</u>						
Building Facilities Supt	038	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Facilities Administration		13.0	(2.0)	11.0	-	11.0
Installations						
<u>Full Time</u>						
Building Equip Op II*U2	223	1.0	-	1.0	-	1.0
Electrician	222	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Installations		2.0	-	2.0	-	2.0
Parking Operations						
<u>Full Time</u>						
Admin Aide*Empl Parking Coord	327	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Parking Operations		1.0	-	1.0	-	1.0

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POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
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
Total Downtown Facilities Management		41.0	(4.0)	37.0	-	37.0
Equipment Management						
Administration						
<u>Full Time</u>						
Deputy Public Works Director	842	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Account Clerk II	321	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
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
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		10.0	-	10.0	-	10.0
Total Administration		10.0	-	10.0	-	10.0
Auto Stores						
<u>Full Time</u>						
Account Clerk II	321	3.0	-	3.0	-	3.0
Equipment Repair Spec	222	1.0	(1.0)	-	-	-
Auto Parts Clerk III	216	8.0	-	8.0	-	8.0
Auto Parts Clerk II	215	17.0	-	17.0	-	17.0
Auto Parts Clerk I	212	2.0	-	2.0	-	2.0
Equipment Op I*U2	211	2.0	-	2.0	-	2.0
Equipment Parts Supervisor	034	1.0	-	1.0	-	1.0
Tire Program Supervisor	031	1.0	-	1.0	-	1.0
Inventory Control Specialist	026	1.0	-	1.0	-	1.0
Total Full Time		36.0	(1.0)	35.0	-	35.0
Total Auto Stores		36.0	(1.0)	35.0	-	35.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
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
Equipment Maintenance						
<u>Full Time</u>						
Mobile Dispatcher	323	1.0	-	1.0	-	1.0
Equipment Services Aide	322	8.0	-	8.0	-	8.0
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	10.0	-	10.0	-	10.0
Equipment Repair Spec	222	4.0	-	4.0	-	4.0
Heavy Equip Mech	222	69.0	-	69.0	-	69.0
Welder*U2	222	2.0	-	2.0	-	2.0
Auto Technician*Master Tech	220	45.0	-	45.0	-	45.0
Equipment Maint Helper*U2	213	1.0	-	1.0	-	1.0
Equipment Service Wkr II	213	56.0	-	56.0	-	56.0
Equipment Service Wkr I	209	10.0	-	10.0	-	10.0
Equipment Maintenance Supv	035	8.0	-	8.0	-	8.0
Equipment Shop Foreman	031	24.0	-	24.0	-	24.0
Total Full Time		244.0	-	244.0	-	244.0
Total Equipment Maintenance		244.0	-	244.0	-	244.0
Fleet Control						
<u>Full Time</u>						
Equipment Control Specialist	330	3.0	-	3.0	-	3.0
Buyer Aide	326	1.0	-	1.0	-	1.0
Equipment Services Aide	322	3.0	-	3.0	-	3.0
Body Repair Specialist	222	1.0	-	1.0	-	1.0
Equipment Service Wkr II	213	2.0	-	2.0	-	2.0
Equipment Fabrication Foreman	031	1.0	-	1.0	-	1.0
Total Full Time		11.0	-	11.0	-	11.0
Total Fleet Control		11.0	-	11.0	-	11.0
Fleet Operations						
<u>Full Time</u>						
Equipment Services Aide	322	1.0	-	1.0	-	1.0
Heavy Equip Mech	222	1.0	-	1.0	-	1.0
Methods & Standards Analyst	222	5.0	-	5.0	-	5.0
Auto Technician*Master Tech	220	6.0	-	6.0	-	6.0
Fuel System Support Technician	217	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
Total Full Time		17.0	-	17.0	-	17.0
Total Fleet Operations		17.0	-	17.0	-	17.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
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
Special Operations - Administration						
<u>Part Time</u>						
Municipal Security Guard	323	2.0	-	2.0	-	2.0
Total Part Time		2.0	-	2.0	-	2.0
Total Special Operations - Administration		2.0	-	2.0	-	2.0
Total Equipment Management		320.0	(1.0)	319.0	-	319.0
Total Public Works		541.0	(16.0)	525.0	-	525.0