

Street Transportation

Planning, Design
and Programming

Traffic Services

Management
Services

Design and
Construction
Management

Street Maintenance

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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 57,523,731	\$ 55,167,642	\$ 58,682,159	6.4%
CONTRACTUAL SERVICES	18,694,606	17,392,314	17,438,845	0.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	(17,351,963)	(17,927,914)	(16,719,038)	-6.7%
SUPPLIES	7,166,852	7,252,929	7,511,944	3.6%
EQUIPMENT AND MINOR IMPROVEMENTS	2,516,597	304,119	404,397	33.0%
DEBT SERVICE PAYMENTS	399,730	398,130	403,130	1.3%
MISCELLANEOUS TRANSFERS	31,112	(67,478)	(89,895)	33.2%
TOTAL	\$ 68,980,665	\$ 62,519,742	\$ 67,631,542	8.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	782.0	709.0	709.0	-
PART-TIME POSITIONS (FTE)	2.0	2.0	2.0	-
TOTAL	784.0	711.0	711.0	-

SOURCE OF FUNDS

Arizona Highway User Revenue Funds	\$ 39,047,534	\$ 39,216,435	\$ 41,227,543	5.1%
General Funds	29,448,854	22,836,678	25,845,385	13.2%
City Improvement Funds	399,730	398,130	403,130	1.3%
Capital Construction	-	43,105	131,255	+ 100.0%
Federal and State Grant Funds	17,737	25,394	24,229	-4.6%
Other Restricted Funds	66,810	-	-	-
TOTAL	\$ 68,980,665	\$ 62,519,742	\$ 67,631,542	8.2%

2009-2010 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Transportation	Street Transportation		63
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Management Services			
Management Services	\$ 4,677,184	\$ 4,167,522	\$ 4,300,765
Local Area Network Administration	(186,689)	(193,428)	(193,428)
Environmental and Safety	281,821	219,109	247,109
Subtotal	4,772,316	4,193,203	4,354,446
Planning, Design and Programming			
Planning, Design and Programming	2,535,759	2,698,779	2,902,895
Street Lighting	9,540,864	10,264,237	10,577,578
Storm Water Management	583,118	578,909	641,218
Subtotal	12,659,741	13,541,925	14,121,691
Traffic Services			
Grants	17,737	19,998	21,400
Signing and Striping Shop	6,292,682	5,998,274	6,434,650
Traffic operations	4,254,236	3,581,074	3,409,375
Traffic Signal Group	12,655,804	12,325,469	12,566,494
Right-of-Way Coordination	5,820,217	4,924,587	5,120,291
Subtotal	29,040,676	26,849,402	27,552,210
Street Maintenance			
Street Maintenance Administration	647,896	491,644	551,034
Engineering and Technical Group	4,699,816	2,435,604	2,246,186
General Maintenance - Service Centers	23,662,206	22,449,229	24,487,467
Subtotal	29,009,918	25,376,477	27,284,687
Design and Construction Management			
DCM Administration	716,145	648,535	755,823
DCM Zones	5,620,941	5,397,295	5,478,501
Materials Laboratory	1,719,129	1,765,376	1,863,059
Survey	1,825,530	1,702,666	1,924,317
Landscape Design and Drafting	448,508	449,411	474,946
Light Rail Support	119,994	125,236	137,770
Subtotal	10,450,247	10,088,519	10,634,416
Debt Service	399,730	398,130	403,130
Inter-Departmental Charges	(17,351,963)	(17,927,914)	(16,719,038)
Total	\$ 68,980,665	\$ 62,519,742	\$ 67,631,542

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Transportation	DEPARTMENT Street Transportation				DEPARTMENT NO. 63
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce equipment and commodities. This eliminates funding for a generator to use during power failures and reduces funding to obtain safety equipment.	-	(\$137,000)	-	(\$24,000)	
Reduce overtime for utility inspections, emergency road obstruction response, and removal of debris after special events.	-	(65,000)	-	(90,000)	
Significantly reduce use of contract employees used for maintaining computerized applications, conducting daily inspections of capital improvement construction projects, and inspecting critical utility relocation projects and other work in the right-of-way.	-	(284,000)	-	(552,000)	
Suspend a Streets Maintenance Foreman position that coordinates wash maintenance activities.	(1.0)	(2,000)	-	(67,000)	
Reduce staff that set up traffic volume counts and provide support for addressing neighborhood traffic issues. Also reduce the leasing of telephone lines to connect signalized intersections to the department's Traffic Management Center.	(2.0)	(56,000)	-	(249,000)	
Suspend an Environmental Programs Coordinator position, reduce contracted staff support for environmental services, and reduce funding for use of pest control services.	(1.0)	(45,000)	-	(145,000)	
Suspend contracted and City staff that maintain unimproved right-of-ways and reduce staff that maintain drainage areas.	(6.0)	(105,000)	-	(532,000)	
Reduce staff and overtime in the Design and Construction Management Division.	(4.0)	(19,000)	-	(300,000)	

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

PROGRAM Transportation	DEPARTMENT Street Transportation - continued				DEPARTMENT NO. 63
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Suspend 50% of staff who provide office support to the Street Maintenance Field Offices.	(7.0)	(\$124,000)	-	(\$373,000)	
Suspend staff dedicated to preventative replacement of traffic signal lamps.	(2.0)	(55,000)	-	(165,000)	
Eliminate a Street Transportation Deputy Director, a GIS Technician, and a Street Maintenance Supervisor.	(3.0)	(153,000)	-	(306,000)	
Suspend all Heater Panel Crews.	(7.0)	(23,000)	-	(399,000)	
Suspend a Chief Engineering Technician and Senior Engineering Technician position responsible for traffic investigations.	(2.0)	(45,000)	-	(134,000)	
Reduce staff responsible for street striping and the design, installation, and maintenance of street signs. This will decrease the frequency of citywide street striping from twice a year to once a year.	(4.0)	-	-	(297,000)	
Suspend a Trades Helper position and a Support Services Aide position responsible for assisting utility companies with scheduling inspections.	(2.0)	(16,000)	-	(96,000)	
Reduce staff responsible for maintaining traffic signal loop detectors and signalized intersections.	(4.0)	(26,000)	-	(306,000)	
Suspend 25% of the Downtown Hand Crews.	(2.0)	(14,000)	-	(85,000)	
Suspend one of four street maintenance miscellaneous crews and one of three Equipment Operator positions.	(3.0)	(6,000)	-	(162,000)	
Suspend an Account Clerk, a Secretary, and a Personnel Analyst position in the Management Services Division.	(3.0)	(37,000)	-	(162,000)	

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Transportation	Street Transportation - continued				63
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Suspend a Chief Drafting Technician responsible for reviewing and processing traffic plans.	(1.0)	(24,000)	-	(72,000)	
Reduce an Engineering Supervisor and two Civil Engineer positions responsible for administration and review of major public works projects.	(3.0)	(62,000)	-	(329,000)	
Suspend a Senior Drafting Technician position responsible for investigating local flooding complaints.	(1.0)	(24,000)	-	(71,000)	
Suspend a shoulder grading crew and an Equipment Operator.	(3.0)	(71,000)	-	(212,000)	
Suspend two Senior Construction Inspector positions responsible for monitoring contractor's performance of sidewalk maintenance.	(2.0)	(55,000)	-	(164,000)	
Suspend one of three positions from the Traffic Safety Team.	(1.0)	(23,000)	-	(68,000)	
Suspend a Traffic Foreman position that directs the work of street maintenance crews.	(1.0)	(22,000)	-	(66,000)	
Total	(65.0)	(\$1,493,000)	-	(\$5,426,000)	

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Transportation	DEPARTMENT Street Transportation	DEPARTMENT NO. 63
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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
SUMMARY BY DIVISION						
Management Services		41.0	(4.0)	37.0	-	37.0
Planning, Design and Programming		40.0	(3.0)	37.0	-	37.0
Traffic Services		246.0	(17.0)	229.0	-	229.0
Street Maintenance		338.0	(35.0)	303.0	-	303.0
Design and Construction Management		111.0	(6.0)	105.0	-	105.0
Total Street Transportation		776.0	(65.0)	711.0	-	711.0

DETAIL BY DIVISION

Management Services

Management Services

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
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	3.0	(1.0)	2.0	-	2.0
Secretary II	321	4.0	(1.0)	3.0	-	3.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Environmental Programs Coord	040	1.0	(1.0)	-	-	-
Information Tech Systems Spec	038	1.0	-	1.0	-	1.0
Personnel Supervisor	038	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
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	2.0	-	2.0	-	2.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Accountant II	033	1.0	-	1.0	-	1.0
Personnel Analyst II	033	2.0	(1.0)	1.0	-	1.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Senior GIS Technician	032	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Safety Analyst 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
Total Full Time		41.0	(4.0)	37.0	-	37.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
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 Management Services		41.0	(4.0)	37.0	-	37.0
Total Management Services		41.0	(4.0)	37.0	-	37.0
Planning, Design and Programming						
Planning, Design and Programming						
<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	(1.0)	1.0	-	1.0
Chief Engineering Tech	331	3.0	-	3.0	-	3.0
Senior Drafting Technician	328	3.0	(1.0)	2.0	-	2.0
Senior Engineering Tech	328	1.0	-	1.0	-	1.0
Chief Construction Insp	226	1.0	-	1.0	-	1.0
Civil Engineer III	039	2.0	-	2.0	-	2.0
Traffic Engineer III	039	1.0	-	1.0	-	1.0
Civil Engineer II	035	2.0	-	2.0	-	2.0
Environmental Quality Spec	035	2.0	-	2.0	-	2.0
Principal Engineering Tech	035	3.0	-	3.0	-	3.0
Traffic Engineer II	035	1.0	-	1.0	-	1.0
Accountant II	033	1.0	-	1.0	-	1.0
Chief Drafting Technician*U7	031	1.0	(1.0)	-	-	-
Total Full Time		25.0	(3.0)	22.0	-	22.0
Total Planning, Design and Programming		25.0	(3.0)	22.0	-	22.0
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 Drafting Technician	328	1.0	-	1.0	-	1.0
Senior Engineering Tech	328	1.0	-	1.0	-	1.0
Engineering Tech	324	1.0	-	1.0	-	1.0
Senior Water Quality Inspector	222	5.0	-	5.0	-	5.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Chief Water Quality Inspector	035	1.0	-	1.0	-	1.0
Civil Engineer II	035	1.0	-	1.0	-	1.0
Total Full Time		11.0	-	11.0	-	11.0
Total Storm Water Management		11.0	-	11.0	-	11.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
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 Planning, Design and Programming		40.0	(3.0)	37.0	-	37.0
Traffic Services						
Signing and Striping Shop						
<u>Full Time</u>						
Admin Aide	326	1.0	-	1.0	-	1.0
Communications Dispatcher	322	1.0	-	1.0	-	1.0
Equipment Op III*Lead Striper	117	3.0	-	3.0	-	3.0
Equipment Op III	116	4.0	(1.0)	3.0	-	3.0
Sign Specialist II	115	2.0	-	2.0	-	2.0
Traffic Maintenance Worker	115	26.0	(1.0)	25.0	-	25.0
Sign Specialist I	111	3.0	(1.0)	2.0	-	2.0
Semiskilled Worker	110	15.0	(1.0)	14.0	-	14.0
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	(1.0)	5.0	-	5.0
Total Full Time		65.0	(5.0)	60.0	-	60.0
Total Signing and Striping Shop		65.0	(5.0)	60.0	-	60.0
Traffic Operations						
<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	13.0	(2.0)	11.0	-	11.0
Engineering Tech*Traffic Count	325	2.0	(1.0)	1.0	-	1.0
Traffic Engineer III	039	2.0	-	2.0	-	2.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Traffic Engineer II	035	4.0	(1.0)	3.0	-	3.0
Chief Engineering Tech*U7	031	4.0	(1.0)	3.0	-	3.0
Total Full Time		29.0	(5.0)	24.0	-	24.0
Total Traffic Operations		29.0	(5.0)	24.0	-	24.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
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
Traffic Signal Group						
<u>Full Time</u>						
Traffic Engineering Supervisor	840	1.0	-	1.0	-	1.0
Support Services Aide	324	3.0	-	3.0	-	3.0
Electrician*Lead	223	1.0	-	1.0	-	1.0
Electrician*Safety	223	1.0	-	1.0	-	1.0
Electrician	222	20.0	(1.0)	19.0	-	19.0
Traffic Signal Technician	222	27.0	-	27.0	-	27.0
Cement Finisher*U2	216	1.0	-	1.0	-	1.0
Electrician Helper	215	17.0	(1.0)	16.0	-	16.0
Traffic Maintenance Worker*U2	215	3.0	(1.0)	2.0	-	2.0
Trades Helper*U2	213	2.0	(2.0)	-	-	-
Semiskilled Worker*U2	210	4.0	(1.0)	3.0	-	3.0
Traffic Engineer III	039	1.0	-	1.0	-	1.0
Traffic Signal Superintendent	037	1.0	-	1.0	-	1.0
Signal Systems Specialist II	036	1.0	-	1.0	-	1.0
Traffic Engineer II	035	1.0	-	1.0	-	1.0
Traffic Signal Supervisor	034	2.0	-	2.0	-	2.0
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
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		99.0	(6.0)	93.0	-	93.0
<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		100.0	(6.0)	94.0	-	94.0
Right-of-Way Coordination						
<u>Full Time</u>						
Deputy Street Transp Director	842	1.0	-	1.0	-	1.0
Engineering Supervisor	840	1.0	-	1.0	-	1.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Support Services Aide	324	7.0	(1.0)	6.0	-	6.0
Chief Construction Insp	226	6.0	-	6.0	-	6.0
Senior Construction Insp	225	14.0	-	14.0	-	14.0
Materials Technician	214	3.0	-	3.0	-	3.0
Parking Meter Specialist	115	2.0	-	2.0	-	2.0
Construction Insp Supv	036	3.0	-	3.0	-	3.0
Principal Engineering Tech	035	2.0	-	2.0	-	2.0
Chief Construction Insp*U7	034	2.0	-	2.0	-	2.0
Accountant II	033	1.0	-	1.0	-	1.0
Parking Meter Repair Supv	027	1.0	-	1.0	-	1.0
Admin Aide*U7	026	2.0	-	2.0	-	2.0
Total Full Time		46.0	(1.0)	45.0	-	45.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
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
<u>Temporary</u>						
Senior Construction Insp*U1	125	3.0	-	3.0	-	3.0
Principal Engineering Tech	035	3.0	-	3.0	-	3.0
Total Temporary		6.0	-	6.0	-	6.0
Total Right-of-Way Coordination		52.0	(1.0)	51.0	-	51.0
Total Traffic Services		246.0	(17.0)	229.0	-	229.0
Street Maintenance						
Street Maintenance Administration						
<u>Full Time</u>						
Deputy Street Transp Director	842	1.0	(1.0)	-	-	-
Admin Aide	326	1.0	-	1.0	-	1.0
Communications Dispatcher	322	1.0	(1.0)	-	-	-
Senior Engineering Tech*U1	119	2.0	-	2.0	-	2.0
Street Maint Superintendent	040	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Street Maint Supervisor	033	1.0	(1.0)	-	-	-
Admin Asst I	030	1.0	-	1.0	-	1.0
Street Maint Foreman III	029	1.0	-	1.0	-	1.0
Total Full Time		10.0	(3.0)	7.0	-	7.0
Total Street Maintenance Administration		10.0	(3.0)	7.0	-	7.0
Engineering and Technical Group						
<u>Full Time</u>						
Chief Engineering Tech	331	1.0	-	1.0	-	1.0
GIS Technician	330	1.0	(1.0)	-	-	-
Chief Construction Insp*U1	126	3.0	-	3.0	-	3.0
Senior Construction Insp*U1	125	3.0	(2.0)	1.0	-	1.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	2.0	-	2.0	-	2.0
Horticulturist	034	1.0	-	1.0	-	1.0
Total Full Time		12.0	(3.0)	9.0	-	9.0
Total Engineering and Technical Group		12.0	(3.0)	9.0	-	9.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
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
General Maintenance - Service Centers						
<u>Full Time</u>						
Support Services Aide	324	6.0	(6.0)	-	-	-
Welder	122	1.0	-	1.0	-	1.0
Parks Equipment Mechanic	119	2.0	-	2.0	-	2.0
Equipment Op IV	118	18.0	(6.0)	12.0	-	12.0
Equipment Op III* Asphalt	117	2.0	-	2.0	-	2.0
Equipment Op III* Concrete	117	2.0	-	2.0	-	2.0
Cement Finisher	116	13.0	-	13.0	-	13.0
Equipment Op III	116	29.0	(3.0)	26.0	-	26.0
Motor Broom Operator	116	29.0	-	29.0	-	29.0
Street Maint Worker II* Rapid	114	5.0	-	5.0	-	5.0
Equipment Op II	113	12.0	(2.0)	10.0	-	10.0
Street Maint Worker II	113	36.0	(1.0)	35.0	-	35.0
Trades Helper	113	14.0	(1.0)	13.0	-	13.0
Street Maint Worker I	111	81.0	(5.0)	76.0	-	76.0
Laborer	108	8.0	(2.0)	6.0	-	6.0
Street Maint Supervisor	033	6.0	-	6.0	-	6.0
Street Maint Foreman III	029	6.0	(1.0)	5.0	-	5.0
Street Maint Foreman II	027	28.0	(2.0)	26.0	-	26.0
Admin Aide*U7	026	6.0	-	6.0	-	6.0
Street Maint Foreman I	025	12.0	-	12.0	-	12.0
Total Full Time		316.0	(29.0)	287.0	-	287.0
Total General Maintenance - Service Centers		316.0	(29.0)	287.0	-	287.0
Total Street Maintenance		338.0	(35.0)	303.0	-	303.0
Design and Construction Management						
DCM Administration						
<u>Full Time</u>						
Deputy Street Transp Director	842	1.0	-	1.0	-	1.0
Account Clerk III	325	1.0	(1.0)	-	-	-
Secretary II	321	3.0	-	3.0	-	3.0
Records Clerk I	320	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		8.0	(1.0)	7.0	-	7.0
Total DCM Administration		8.0	(1.0)	7.0	-	7.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
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
DCM 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	4.0	-	4.0	-	4.0
Senior Construction Insp	225	20.0	-	20.0	-	20.0
Civil Engineer III	039	5.0	-	5.0	-	5.0
Construction Insp Supv	036	4.0	-	4.0	-	4.0
Project Manager	036	2.0	-	2.0	-	2.0
Civil Engineer II	035	5.0	(3.0)	2.0	-	2.0
Principal Engineering Tech	035	4.0	-	4.0	-	4.0
Total Full Time		48.0	(3.0)	45.0	-	45.0
Total DCM Zones		48.0	(3.0)	45.0	-	45.0
Materials Laboratory						
<u>Full Time</u>						
Engineering Supervisor	840	1.0	-	1.0	-	1.0
Chief Engineering Tech	331	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	(1.0)	8.0	-	8.0
Civil Engineer III	039	1.0	(1.0)	-	-	-
Civil Engineer II	035	2.0	-	2.0	-	2.0
Materials Supervisor	035	2.0	-	2.0	-	2.0
Chief Engineering Tech*U7	031	1.0	-	1.0	-	1.0
Total Full Time		20.0	(2.0)	18.0	-	18.0
<u>Part Time</u>						
Survey Aide	211	1.0	-	1.0	-	1.0
Total Part Time		1.0	-	1.0	-	1.0
Total Materials Laboratory		21.0	(2.0)	19.0	-	19.0
Survey						
<u>Full Time</u>						
Senior Party Chief	223	2.0	-	2.0	-	2.0
Party Chief	221	5.0	-	5.0	-	5.0
Construction 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

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
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
<u>Part Time</u>						
Survey Aide	211	1.0	-	1.0	-	1.0
Total Part Time		1.0	-	1.0	-	1.0
Total Survey		26.0	-	26.0	-	26.0
Landscape Design and Drafting						
<u>Full Time</u>						
Chief Engineering Tech	331	1.0	-	1.0	-	1.0
Senior Drafting Technician	328	1.0	-	1.0	-	1.0
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		5.0	-	5.0	-	5.0
Total Landscape Design and Drafting		5.0	-	5.0	-	5.0
Light Rail Support						
<u>Full Time</u>						
Chief Construction Insp	226	1.0	-	1.0	-	1.0
Traffic Engineer III	039	1.0	-	1.0	-	1.0
Plan Review Coordinator	037	1.0	-	1.0	-	1.0
Total Full Time		3.0	-	3.0	-	3.0
Total Light Rail Support		3.0	-	3.0	-	3.0
Total Design and Construction Management		111.0	(6.0)	105.0	-	105.0
Total Street Transportation		776.0	(65.0)	711.0	-	711.0