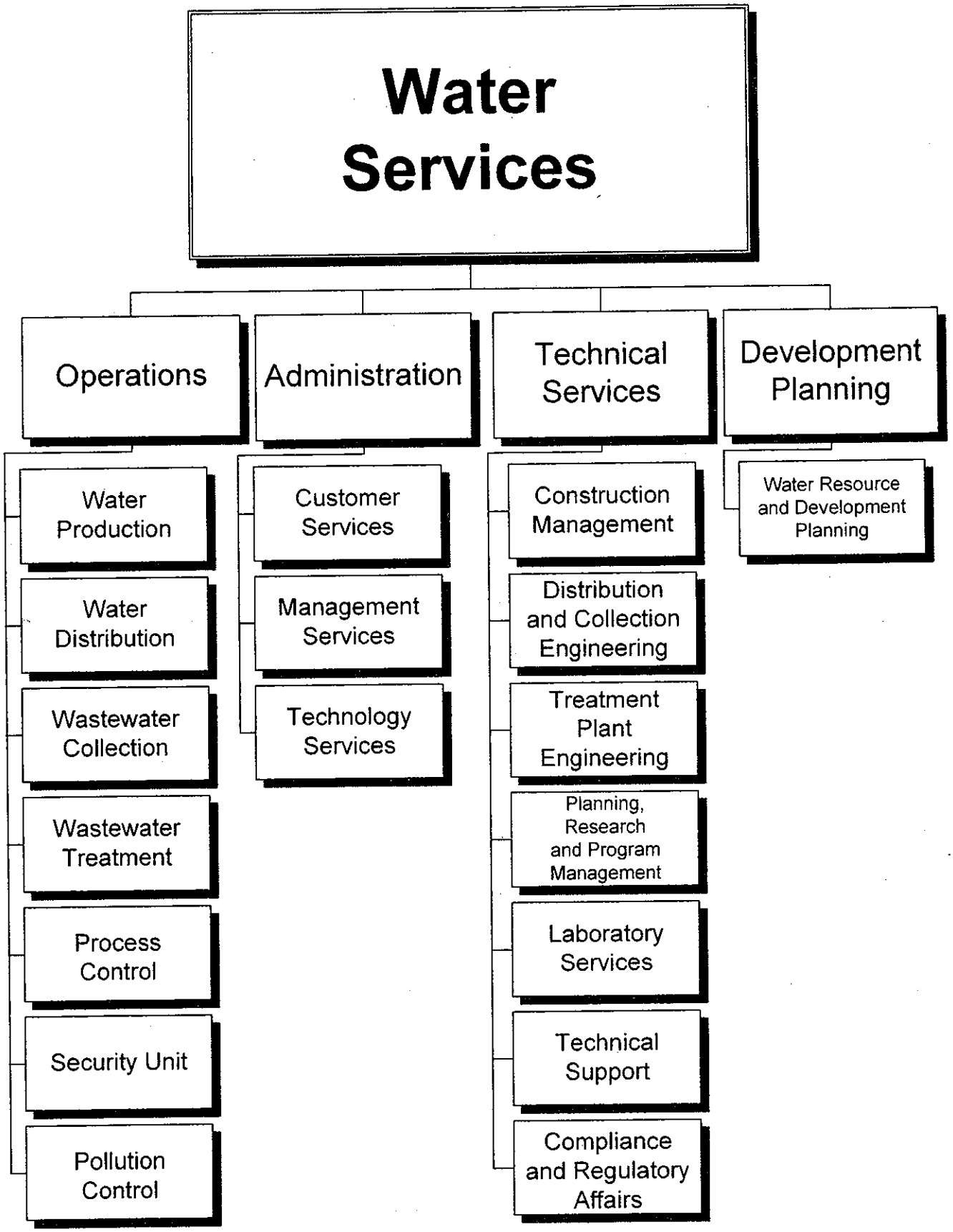
Water Services
Operations
Administration
Technical Services
Development Planning
Water Production
Water Distribution
Wastewater Collection
Wastewater Treatment
Process Control
Security Unit
Pollution Control
Customer Services
Management Services
Technology Services
Construction Management
Distribution and Collection Engineering
Treatment Plant Engineering
Planning, Research and Program Management
Laboratory Services
Technical Support
Compliance and Regulatory Affairs
Water Resource and Development Planning

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Water Services	84

Program Goal

The Water Services Department is responsible for the Water and Wastewater Programs. The Water Program provides a safe and adequate domestic water supply to all residents in the Phoenix water service area. The Wastewater Program assists in providing a clean, healthy environment through the effective management of all water borne wastes generated within the Phoenix drainage area.

EXPENDITURES BY CHARACTER

CHARACTER	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	$ 110,149,964	$ 113,721,136	$ 126,545,335	11.3%
CONTRACTUAL SERVICES	68,892,808	73,538,906	80,479,092	9.4%
INTERDEPARTMENTAL CHARGES AND CREDITS	(2,075,621)	(3,132,337)	(895,558)	-71.4%
SUPPLIES	59,578,841	66,097,623	70,405,082	6.5%
EQUIPMENT AND MINOR IMPROVEMENTS	6,587,416	2,982,110	2,092,703	-29.8%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(159,598)	(38,550)	(52,840)	37.1%
TOTAL	$ 242,973,810	$ 253,168,888	$ 278,573,814	10.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	1,459.0	1,464.0	1,486.0	1.5%
PART-TIME POSITIONS (FTE)	18.1	18.1	18.1	-
TOTAL	1,477.1	1,482.1	1,504.1	1.5%

SOURCE OF FUNDS

Water Funds	$ 160,091,199	$ 162,549,848	$ 176,790,364	8.8%
Wastewater Funds	82,769,086	90,594,040	101,783,450	12.4%
Other Restricted Funds	113,525	-	-	-
Federal and State Grant Funds	-	25,000	-	-100.0%
TOTAL	$ 242,973,810	$ 253,168,888	$ 278,573,814	10.0%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Water Services	84

ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Water Services			
Administration	$ 4,618,126	$ 5,588,612	$ 4,264,932
Management Services	7,350,383	8,982,420	11,036,044
Distribution and Collection Engineering	2,896,817	2,788,913	3,073,544
Technology Services	471,641	279,400	365,264
Technical Support	2,682,942	2,836,171	3,137,950
Construction Management	2,745,322	2,934,912	2,922,873
Customer Services	27,282,757	26,509,508	28,312,022
Water Production	72,273,865	78,854,458	82,547,381
Laboratory Services	7,571,272	7,951,665	8,457,123
Compliance and Regulatory Affairs	1,697,456	1,363,800	1,491,575
Pollution Control	4,249,653	4,217,768	4,560,366
Process Control	2,905,798	4,090,906	4,856,600
Water Distribution	40,877,123	38,388,993	42,313,637
Water Overhead	2,523,085	2,102,097	2,003,516
Water Resource and Development Planning	1,492,536	1,750,136	1,976,990
Security Unit	541,834	547,906	597,174
Subtotal	182,180,610	189,187,665	201,916,991
Wastewater Services			
Wastewater Treatment	39,762,811	43,960,355	51,514,096
Wastewater Collection	18,466,918	18,163,535	20,445,144
Treatment Plant Engineering	2,310,482	2,486,928	2,735,824
Planning, Research and Program Management	1,842,736	1,760,372	1,939,413
Wastewater Overhead	485,874	742,370	917,904
Subtotal	62,868,821	67,113,560	77,552,381
Inter-Departmental Charges	(2,075,621)	(3,132,337)	(895,558)
Total	$ 242,973,810	$ 253,168,888	$ 278,573,814

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Water	84

DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add a new dual purpose well pump for a new well site coming online in June 2009.	-	-	-	$31,000	
Add staff and equipment to operate and maintain a new booster station to increase water pressure for customers.	-	-	2.0	276,000	
Add a new pressure reducing valve station and a new booster pump station that includes a sodium hypochlorite disinfection system.	-	-	-	79,000	
Add funding for the distributed control system annual maintenance agreement at the Deer Valley Water Treatment Plant rehabilitation project.	-	-	-	43,000	
Add staff and equipment to provide in-house technical support for security systems.	-	-	3.0	222,000	
Add funding for electricity to operate a new temporary pump station to allow for disinfection of effluent at the 91st Avenue multi-city Wastewater Treatment Plant.	-	-	-	150,000	
Add staff and equipment to operate the new Unified Plant expansion located at the 91st Avenue Wastewater Treatment Plant.	-	-	8.0	2,067,000	
Add staff and equipment to operate and maintain the Tres Rios Full-Scale Wetlands project.	-	-	6.0	1,434,000	
Add funding for electricity to operate the new Sub-Regional Operating Group metering stations.	-	-	-	100,000	
Add funding for the distributed control system annual maintenance agreement used for controlling and monitoring the wastewater treatment process at the 91st Avenue Wastewater Treatment Plant.	-	-	-	28,000	

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Environmental Services	Water-continued				84
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add funding to provide in-house technical support for security systems.	-	-	-	$189,000	
Add staff to centralize purchasing and accommodate increased service levels.	3.0	66,000	-	156,000	
Add a Water Services Superintendent position to review water quality standards and develop engineering and pretreatment process solutions.	-	-	1.0	165,000	
Add staff to conduct employee training. Cost offset by reduction in contractual services.	2.0	-			
Add staff to perform construction project management for capital projects. Cost offset by reduction in contractual services and results in a net savings.			2.0	(427,000)	
Total	5.0	$66,000	22.0	$4,513,000	

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Water Services	84

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09 AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	2008-09 AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	2009-10 AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Water Services		1,102.8	2.0	1,104.8	8.0	1,112.8
Wastewater Services		374.3	3.0	377.3	14.0	391.3
Total Water Services		1,477.1	5.0	1,482.1	22.0	1,504.1
DETAIL BY DIVISION						
Water Services						
Administration						
Full Time						
Water Services Director	910	1.0	-	1.0	-	1.0
Asst Water Services Dir-Admstn	906	1.0	-	1.0	-	1.0
Asst Water Services Dir-Ops	906	1.0	-	1.0	-	1.0
Asst Water Services Dir-Tech	906	1.0	-	1.0	-	1.0
Asst Planning Director	904	1.0	-	1.0	-	1.0
Water Services Superintendent	841	-	-	-	1.0	1.0
Management Asst III	840	1.0	-	1.0	-	1.0
Management Asst II	037	2.0	-	2.0	-	2.0
Water Services Project Coord	037	1.0	-	1.0	-	1.0
Public Information Officer	035	1.0	-	1.0	-	1.0
Public Information Specialist	033	2.0	-	2.0	-	2.0
Admin Secretary	027	2.0	-	2.0	-	2.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		16.0	-	16.0	1.0	17.0
Temporary						
Management Asst III	840	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Administration		17.0	-	17.0	1.0	18.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Water Services	84

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09 AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	2008-09 AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	2009-10 AUTHORIZED POSITIONS
Management Services						
Full Time						
Management Services Adm	841	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	5.0	-	5.0	-	5.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Secretary II	321	3.0	-	3.0	-	3.0
User Technology Specialist*U2	228	6.0	-	6.0	-	6.0
Ops & Maintenance Tech*Spec	227	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Senior Info Tech Systems Spec	040	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	2.0	-	2.0	-	2.0
Personnel Supervisor	038	2.0	-	2.0	-	2.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	3.0	-	3.0	-	3.0
Senior User Technology Spec	037	3.0	-	3.0	-	3.0
Water Services Project Coord	037	4.0	-	4.0	-	4.0
Accountant III	035	2.0	-	2.0	-	2.0
Admin Asst II	035	2.0	-	2.0	-	2.0
Budget Analyst II	035	6.0	-	6.0	-	6.0
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	7.0	-	7.0	-	7.0
User Technology Specialist	035	2.0	-	2.0	-	2.0
Accountant II	033	1.0	-	1.0	-	1.0
Curriculum/Training Coord	033	-	2.0	2.0	-	2.0
Personnel Analyst II	033	3.0	-	3.0	-	3.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
Ops & Maintenance Supervisor	032	3.0	-	3.0	-	3.0
Safety Analyst I	030	2.0	-	2.0	-	2.0
Personnel Aide*U7	026	2.0	-	2.0	-	2.0
Records Clerk III	026	2.0	-	2.0	-	2.0
Secretary III	025	3.0	-	3.0	-	3.0
Total Full Time		72.0	2.0	74.0	-	74.0
Total Management Services		72.0	2.0	74.0	-	74.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Water Services	84

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09 AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	2008-09 AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	2009-10 AUTHORIZED POSITIONS
Distribution & Collection Engineering						
Full Time						
Water Services Superintendent	841	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Ops & Maintenance Tech*Spec	227	1.0	-	1.0	-	1.0
Civil Engineer III*Team Ldr	041	4.0	-	4.0	-	4.0
Civil Engineer III	039	5.0	-	5.0	-	5.0
Hydrologist	039	1.0	-	1.0	-	1.0
Water Services Project Coord	037	4.0	-	4.0	-	4.0
Civil Engineer II	035	2.0	-	2.0	-	2.0
Principal Engineering Tech	035	4.0	-	4.0	-	4.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		25.0	-	25.0	-	25.0
Part Time						
Engineering Tech	324	0.2	-	0.2	-	0.2
Total Part Time		0.2	-	0.2	-	0.2
Total Distribution & Collection Engineering		25.2	-	25.2	-	25.2
Technology Services						
Full Time						
User Support Specialist	330	3.0	-	3.0	-	3.0
Engineering Tech	324	1.0	-	1.0	-	1.0
User Technology Specialist*U2	228	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	4.0	-	4.0	-	4.0
Info Tech Analyst/Prg II	037	3.0	-	3.0	-	3.0
Senior User Technology Spec	037	5.0	-	5.0	-	5.0
User Technology Specialist	035	6.0	-	6.0	-	6.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		25.0	-	25.0	-	25.0
Part Time						
Engineering Tech	324	0.4	-	0.4	-	0.4
Total Part Time		0.4	-	0.4	-	0.4
Total Technology Services		25.4	-	25.4	-	25.4

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Water Services	84

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09 AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	2008-09 AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	2009-10 AUTHORIZED POSITIONS
Technical Support						
Full Time						
Chief Engineering Tech	331	1.0	-	1.0	-	1.0
GIS Technician	330	7.0	-	7.0	-	7.0
Senior Drafting Technician	328	1.0	-	1.0	-	1.0
Senior Engineering Tech	328	6.0	-	6.0	-	6.0
Engineering Tech	324	3.0	-	3.0	-	3.0
Water Services Tech Sup Coord	041	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	2.0	-	2.0	-	2.0
GIS Coordinator	036	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Senior GIS Technician	032	7.0	-	7.0	-	7.0
Chief Engineering Tech*U7	031	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		35.0	-	35.0	-	35.0
Total Technical Support		35.0	-	35.0	-	35.0
Construction Management						
Full Time						
Water Services Superintendent	841	1.0	-	1.0	-	1.0
Chief Engineering Tech	331	1.0	-	1.0	-	1.0
Senior Engineering Tech	328	4.0	-	4.0	-	4.0
Secretary II	321	1.0	-	1.0	-	1.0
Utility Specialty Technician	215	2.0	-	2.0	-	2.0
Civil Engineer III*Team Ldr	041	2.0	-	2.0	-	2.0
Civil Engineer III	039	5.0	-	5.0	1.0	6.0
Water Services Project Coord	037	2.0	-	2.0	1.0	3.0
Civil Engineer II	035	2.0	-	2.0	-	2.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		23.0	-	23.0	2.0	25.0
Part Time						
Engineering Tech	324	0.2	-	0.2	-	0.2
Total Part Time		0.2	-	0.2	-	0.2
Temporary						
Development Services Team Ldr	040	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Construction Management		24.2	-	24.2	2.0	26.2

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Water Services	84

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09 AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	2008-09 AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	2009-10 AUTHORIZED POSITIONS
Customer Services						
Full Time						
Customer Services Adm	841	1.0	-	1.0	-	1.0
Utilities Credit Counselor	328	3.0	-	3.0	-	3.0
Utilities Service Spec*Lead	325	15.0	-	15.0	-	15.0
Utilities Service Spec	324	81.0	-	81.0	-	81.0
Communications Dispatcher	322	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Field Inspector*U2	218	2.0	-	2.0	-	2.0
Water Services Specialist	216	31.0	-	31.0	-	31.0
Water Meter Technician II	215	1.0	-	1.0	-	1.0
Water Services Technician	215	95.0	-	95.0	-	95.0
Water Meter Technician I	213	6.0	-	6.0	-	6.0
Equipment Op I*U2	211	1.0	-	1.0	-	1.0
Asst Customer Svcs Adm	037	2.0	-	2.0	-	2.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Water Customer Svc Spvr II*Fld	034	4.0	-	4.0	-	4.0
Water Customer Services Spv II	033	5.0	-	5.0	-	5.0
Water Customer Services Spv I	030	23.0	-	23.0	-	23.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		275.0	-	275.0	-	275.0
Part Time						
Clerk II	318	6.5	-	6.5	-	6.5
Utilities Service Trainee	318	4.5	-	4.5	-	4.5
Water Meter Reader	212	2.5	-	2.5	-	2.5
Total Part Time		13.5	-	13.5	-	13.5
Temporary						
Water Customer Services Spv II	033	1.0	-	1.0	-	1.0
Water Customer Services Spv I	030	1.0	-	1.0	-	1.0
Total Temporary		2.0	-	2.0	-	2.0
Total Customer Services		290.5	-	290.5	-	290.5

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Water Services	84

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09 AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	2008-09 AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	2009-10 AUTHORIZED POSITIONS
Water Production						
Full Time						
Water Production Supt	842	1.0	-	1.0	-	1.0
Engineering Tech	324	1.0	-	1.0	-	1.0
Support Services Aide	324	4.0	-	4.0	-	4.0
Ops & Maintenance Tech*Spec	227	22.0	-	22.0	-	22.0
Electrician*Lead	223	1.0	-	1.0	-	1.0
Instrumentation & Cont Spec*Ld	223	2.0	-	2.0	-	2.0
Electrician	222	13.0	-	13.0	-	13.0
Heavy Duty Maintenance Mech	222	7.0	-	7.0	-	7.0
Instrumentation & Cont Spec	222	5.0	-	5.0	-	5.0
Ops & Maintenance Tech	221	75.0	-	75.0	-	75.0
Building Maint Worker*U2	220	1.0	-	1.0	-	1.0
Equipment Op IV*U2	218	1.0	-	1.0	-	1.0
Utility Helper	212	7.0	-	7.0	-	7.0
Courier*U2	211	1.0	-	1.0	-	1.0
Custodial Worker I*U2	208	1.0	-	1.0	-	1.0
Asst to the Water Supt	038	2.0	-	2.0	-	2.0
Management Asst II	037	1.0	-	1.0	-	1.0
Water Facilities Supervisor	037	4.0	-	4.0	-	4.0
Water Services Project Coord	037	1.0	-	1.0	-	1.0
Water Services Proc Cont Spec	035	3.0	-	3.0	-	3.0
Instrumentation & Cont Supv	034	1.0	-	1.0	-	1.0
Electrical Maintenance Foreman	032	1.0	-	1.0	-	1.0
Ops & Maintenance Supervisor	032	8.0	-	8.0	-	8.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		164.0	-	164.0	-	164.0
Temporary						
Electrician	222	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Water Production		165.0	-	165.0	-	165.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Water Services	84

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09 AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	2008-09 AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	2009-10 AUTHORIZED POSITIONS
Laboratory Services						
Full Time						
Laboratory Superintendent	841	1.0	-	1.0	-	1.0
Laboratory Technician	325	11.0	-	11.0	-	11.0
Support Services Aide	324	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Asst Laboratory Superintendent	040	1.0	-	1.0	-	1.0
Chemist III*Specialty	038	4.0	-	4.0	-	4.0
Chemist III	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Chemist II*Specialty	036	3.0	-	3.0	-	3.0
Chemist II	035	4.0	-	4.0	-	4.0
Environmental Quality Spec	035	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
Chemist I*Quality Assurance	033	3.0	-	3.0	-	3.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
Chemist I*Specialty	032	11.0	-	11.0	-	11.0
Chemist I	031	13.0	-	13.0	-	13.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		60.0	-	60.0	-	60.0
Part Time						
Laboratory Technician	325	0.5	-	0.5	-	0.5
Total Part Time		0.5	-	0.5	-	0.5
Total Laboratory Services		60.5	-	60.5	-	60.5
Compliance and Regulatory Affairs						
Full Time						
Compliance/Reg Affairs Adm	841	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
Civil Engineer III	039	1.0	-	1.0	-	1.0
Water Services Project Coord	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Environmental Quality Spec	035	6.0	-	6.0	-	6.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		13.0	-	13.0	-	13.0
Total Compliance and Regulatory Affairs		13.0	-	13.0	-	13.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Water Services	84

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09 AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	2008-09 AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	2009-10 AUTHORIZED POSITIONS
Pollution Control						
Full Time						
Pollution Control Supt	841	1.0	-	1.0	-	1.0
Plumbing/Mech Insp I	331	3.0	-	3.0	-	3.0
Computer Operator	325	1.0	-	1.0	-	1.0
Engineering Tech	324	1.0	-	1.0	-	1.0
Records Clerk II	322	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Senior Water Quality Inspector	222	30.0	-	30.0	-	30.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Water Quality Supervisor	037	1.0	-	1.0	-	1.0
Chief Water Quality Inspector	035	4.0	-	4.0	-	4.0
Environmental Quality Spec	035	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		48.0	-	48.0	-	48.0
Total Pollution Control		48.0	-	48.0	-	48.0
Process Control						
Full Time						
User Technology Specialist*U2	228	-	-	-	2.0	2.0
Lead User Technology Spec	039	-	-	-	1.0	1.0
Total Full Time		-	-	-	3.0	3.0
Total Process Control		-	-	-	3.0	3.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Water Services	84

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09 AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	2008-09 AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	2009-10 AUTHORIZED POSITIONS
Water Distribution						
Full Time						
Water Distribution Supt	842	1.0	-	1.0	-	1.0
Water Systems Operator	329	6.0	-	6.0	-	6.0
Support Services Aide	324	10.0	-	10.0	-	10.0
Communications Dispatcher	322	6.0	-	6.0	-	6.0
Account Clerk II	321	2.0	-	2.0	-	2.0
Electrician*Lead	223	1.0	-	1.0	-	1.0
Instrumentation & Cont Spec*Ld	223	1.0	-	1.0	-	1.0
Machinist*Lead	223	1.0	-	1.0	-	1.0
Electrician	222	6.0	-	6.0	1.0	7.0
Heavy Duty Maintenance Mech	222	8.0	-	8.0	1.0	9.0
Instrumentation & Cont Spec	222	4.0	-	4.0	-	4.0
Machinist	222	1.0	-	1.0	-	1.0
Welder*U2	222	2.0	-	2.0	-	2.0
Ops & Maintenance Tech	221	24.0	-	24.0	-	24.0
Senior Utility Technician	218	48.0	-	48.0	-	48.0
Backhoe/Loader Op*U2	216	1.0	-	1.0	-	1.0
Utility Specialty Technician	215	29.0	-	29.0	-	29.0
Equipment Maint Helper*Maint	214	1.0	-	1.0	-	1.0
Utility Technician	214	108.0	-	108.0	-	108.0
Courier*U2	211	1.0	-	1.0	-	1.0
Asst Water Distribution Supt	038	2.0	-	2.0	-	2.0
Water Facilities Supervisor	037	3.0	-	3.0	-	3.0
Water Services Project Coord	037	1.0	-	1.0	-	1.0
Environmental Quality Spec	035	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Water Services Proc Cont Spec	035	1.0	-	1.0	-	1.0
Senior Utility Supervisor	033	2.0	-	2.0	-	2.0
Electrical Maintenance Foreman	032	1.0	-	1.0	-	1.0
Energy Management Specialist	032	1.0	-	1.0	-	1.0
Ops & Maintenance Supervisor	032	3.0	-	3.0	-	3.0
Utility Supervisor	031	8.0	-	8.0	-	8.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Water Systems Operator*Lead	030	1.0	-	1.0	-	1.0
Utility Foreman	029	20.0	-	20.0	-	20.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		308.0	-	308.0	2.0	310.0
Total Water Distribution		308.0	-	308.0	2.0	310.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Water Services	84

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09 AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	2008-09 AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	2009-10 AUTHORIZED POSITIONS
Water Resource & Development Planning						
Full Time						
Support Services Aide	324	1.0	-	1.0	-	1.0
Building Maint Worker*U2	220	1.0	-	1.0	-	1.0
Principal Planner	039	3.0	-	3.0	-	3.0
Planner II	035	1.0	-	1.0	-	1.0
Water Conservation Coordinator	034	1.0	-	1.0	-	1.0
Public Information Specialist	033	1.0	-	1.0	-	1.0
Water Resource Specialist	033	3.0	-	3.0	-	3.0
Total Full Time		11.0	-	11.0	-	11.0
Total Water Resource & Development Plannin		11.0	-	11.0	-	11.0
Security Unit						
Full Time						
Municipal Security Guard*Lead	325	3.0	-	3.0	-	3.0
Secretary II	321	1.0	-	1.0	-	1.0
Security Systems Supervisor	034	1.0	-	1.0	-	1.0
Admin Asst I	030	3.0	-	3.0	-	3.0
Total Full Time		8.0	-	8.0	-	8.0
Total Security Unit		8.0	-	8.0	-	8.0
Total Water Services		1,102.8	2.0	1,104.8	8.0	1,112.8

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Water Services	84

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09 AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	2008-09 AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	2009-10 AUTHORIZED POSITIONS
Wastewater Services						
Wastewater Treatment						
Full Time						
Wastewater Treatment Supt	842	1.0	-	1.0	-	1.0
Secretary II	321	2.0	-	2.0	-	2.0
User Technology Specialist*U2	228	-	-	-	1.0	1.0
Ops & Maintenance Tech*Spec	227	14.0	-	14.0	-	14.0
Electrician*Lead	223	1.0	-	1.0	-	1.0
Instrumentation & Cont Spec*Ld	223	1.0	-	1.0	-	1.0
Electrician	222	6.0	-	6.0	1.0	7.0
Heavy Duty Maintenance Mech	222	6.0	-	6.0	1.0	7.0
Instrumentation & Cont Spec	222	6.0	-	6.0	1.0	7.0
Machinist	222	1.0	-	1.0	-	1.0
Ops & Maintenance Tech	221	88.0	-	88.0	3.0	91.0
Equipment Op IV*U2	218	2.0	-	2.0	-	2.0
Utility Technician	214	2.0	-	2.0	-	2.0
Utility Helper	212	7.0	-	7.0	-	7.0
Courier*U2	211	1.0	-	1.0	-	1.0
Semiskilled Worker*U2	210	1.0	-	1.0	-	1.0
Asst to the Water Supt	038	2.0	-	2.0	-	2.0
Water Facilities Supervisor	037	2.0	-	2.0	-	2.0
Water Services Proc Cont Spec	035	3.0	-	3.0	-	3.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Electrical Maintenance Foreman	032	1.0	-	1.0	-	1.0
Ops & Maintenance Supervisor	032	10.0	-	10.0	1.0	11.0
Total Full Time		158.0	-	158.0	8.0	166.0
Part Time						
Instrumentation & Cont Spec	222	0.6	-	0.6	-	0.6
Total Part Time		0.6	-	0.6	-	0.6
Total Wastewater Treatment		158.6	-	158.6	8.0	166.6

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Water Services	84

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09 AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	2008-09 AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	2009-10 AUTHORIZED POSITIONS
Wastewater Collection						
Full Time						
Wastewater Collections Supt	842	1.0	-	1.0	-	1.0
Support Services Aide	324	7.0	-	7.0	-	7.0
Remote Comp Term Op	320	5.0	-	5.0	-	5.0
Electrician*Lead	223	1.0	-	1.0	-	1.0
Electrician	222	3.0	-	3.0	-	3.0
Heavy Duty Maintenance Mech	222	1.0	-	1.0	-	1.0
Ops & Maintenance Tech	221	11.0	-	11.0	-	11.0
Building Maint Worker*U2	220	2.0	-	2.0	-	2.0
Senior Utility Technician	218	26.0	-	26.0	-	26.0
Utility TV Technician	218	5.0	-	5.0	-	5.0
Backhoe/Loader Op*Const	217	4.0	-	4.0	-	4.0
Equipment Op III*U2	216	4.0	-	4.0	-	4.0
Supplies Clerk II*U2	215	10.0	2.0	12.0	-	12.0
Utility Specialty Technician	215	15.0	-	15.0	-	15.0
Utility Technician	214	48.0	-	48.0	-	48.0
Supplies Clerk I*U2	212	6.0	1.0	7.0	-	7.0
Asst Water Services Supt	039	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Supplies Supervisor	034	1.0	-	1.0	-	1.0
Senior Utility Supervisor	033	1.0	-	1.0	-	1.0
Ops & Maintenance Supervisor	032	1.0	-	1.0	-	1.0
Building Maint Foreman	031	1.0	-	1.0	-	1.0
Utility Supervisor	031	5.0	-	5.0	-	5.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Utility Foreman	029	14.0	-	14.0	-	14.0
Supplies Clerk III*U7	027	1.0	-	1.0	-	1.0
Total Full Time		176.0	3.0	179.0	-	179.0
Total Wastewater Collection		176.0	3.0	179.0	-	179.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Water Services	84

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09 AUTHORIZED POSITIONS	2008-09 ADDITIONS/ REDUCTIONS	2008-09 AUTHORIZED POSITIONS AS OF 6/30/09	2009-10 ADDITIONS/ REDUCTIONS	2009-10 AUTHORIZED POSITIONS
Treatment Plant Engineering						
Full Time						
Water Services Superintendent	841	1.0	-	1.0	-	1.0
Ops & Maintenance Tech*Spec	227	1.0	-	1.0	-	1.0
Electrician	222	-	-	-	1.0	1.0
Heavy Duty Maintenance Mech	222	-	-	-	1.0	1.0
Instrumentation & Cont Spec	222	1.0	-	1.0	1.0	2.0
Ops & Maintenance Tech	221	-	-	-	2.0	2.0
Civil Engineer III*Team Ldr	041	2.0	-	2.0	-	2.0
Civil Engineer III	039	7.0	-	7.0	-	7.0
Water Services Project Coord	037	2.0	-	2.0	-	2.0
Civil Engineer II	035	2.0	-	2.0	-	2.0
Principal Engineering Tech	035	2.0	-	2.0	-	2.0
Water Services Proc Cont Spec	035	-	-	-	1.0	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		20.0	-	20.0	6.0	26.0
Part Time						
Engineering Tech	324	2.7	-	2.7	-	2.7
Total Part Time		2.7	-	2.7	-	2.7
Total Treatment Plant Engineering		22.7	-	22.7	6.0	28.7
Planning, Research & Program Mgmt						
Full Time						
Water Services Superintendent	841	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Civil Engineer III*Team Ldr	041	2.0	-	2.0	-	2.0
Civil Engineer III	039	5.0	-	5.0	-	5.0
Water Facilities Supervisor	037	1.0	-	1.0	-	1.0
Water Services Project Coord	037	2.0	-	2.0	-	2.0
Civil Engineer II	035	2.0	-	2.0	-	2.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		17.0	-	17.0	-	17.0
Total Planning, Research & Program Mgmt		17.0	-	17.0	-	17.0
Total Wastewater Services		374.3	3.0	377.3	14.0	391.3
Total Water Services		1,477.1	5.0	1,482.1	22.0	1,504.1