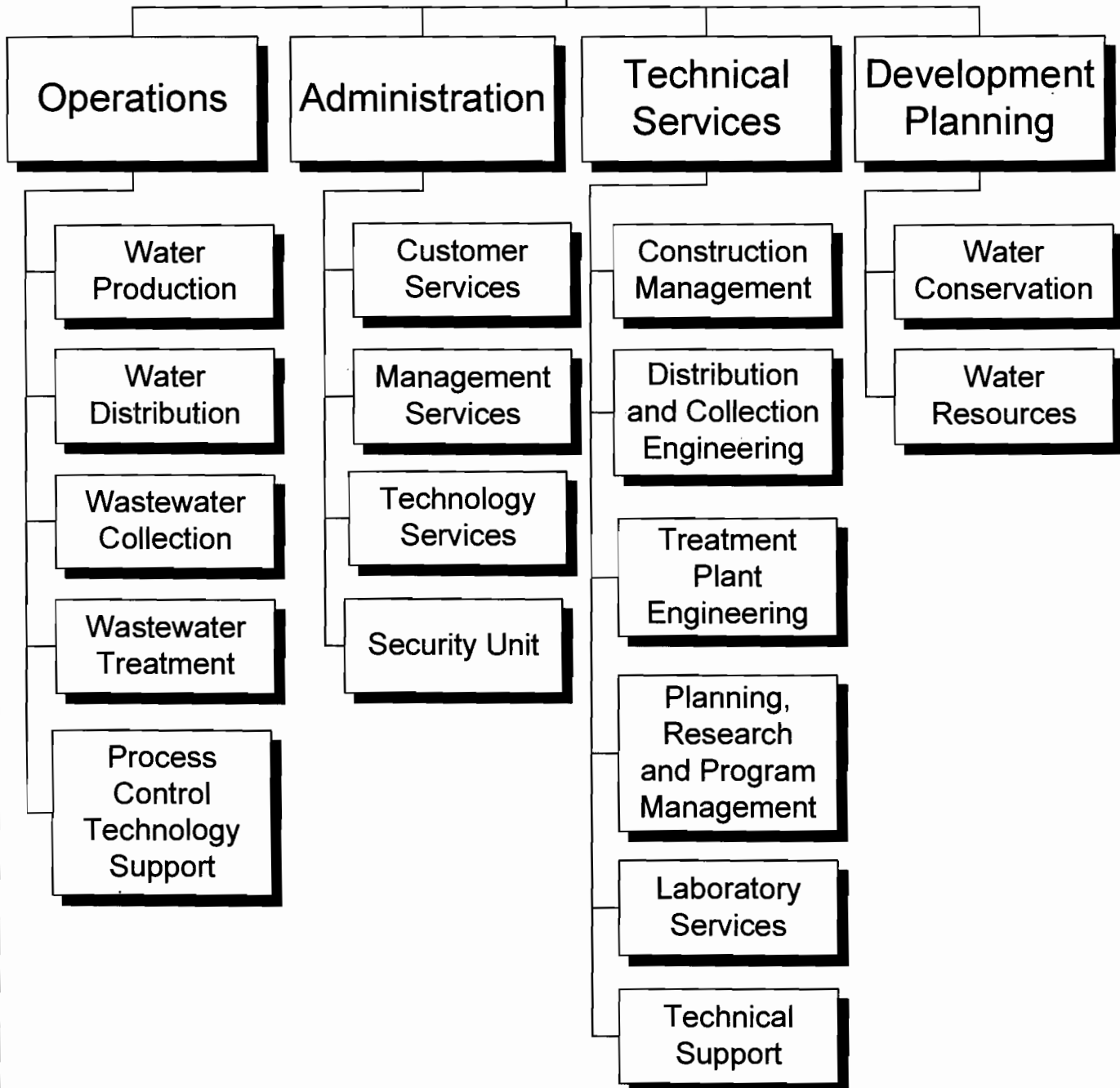


# Water Services



## DEPARTMENT SUMMARY

<b>PROGRAM</b> Environmental Services	<b>DEPARTMENT</b> Water Services	<b>DEPARTMENT NO.</b> 84
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**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	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 97,841,171	\$ 103,775,614	\$ 113,899,664	9.8%
CONTRACTUAL SERVICES	57,093,308	68,263,030	80,512,147	17.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	1,639,025	2,669,527	2,529,821	-5.2%
SUPPLIES	47,072,298	56,567,735	61,356,224	8.5%
EQUIPMENT AND MINOR IMPROVEMENTS	3,769,991	5,704,432	8,379,361	46.9%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	410,473	78,380	(1,588,433)	-100.0%
<b>TOTAL</b>	<b>\$ 207,826,266</b>	<b>\$ 237,058,718</b>	<b>\$ 265,088,784</b>	<b>11.8%</b>

## AUTHORIZED POSITIONS

FULL-TIME POSITIONS	1,398.0	1,397.0	1,429.0	2.3%
PART-TIME POSITIONS (FTE)	18.1	18.1	18.1	-
<b>TOTAL</b>	<b>1,416.1</b>	<b>1,415.1</b>	<b>1,447.1</b>	<b>2.3%</b>

## SOURCE OF FUNDS

Water Funds	\$ 132,872,155	\$ 155,106,541	\$ 174,861,449	12.7%
Wastewater Funds	73,950,704	81,845,064	90,113,811	10.1%
Other Restricted Funds	102,500	107,113	113,524	6.0%
City Improvement Funds	900,907	-	-	-
<b>TOTAL</b>	<b>\$ 207,826,266</b>	<b>\$ 237,058,718</b>	<b>\$ 265,088,784</b>	<b>11.8%</b>

**2007-2008 OPERATING BUDGET**

**DEPARTMENT DETAIL**

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Environmental Services	Water Services		84
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Water Services			
Administration	\$6,466,707	\$6,412,919	\$6,671,327
Management Services	5,830,969	6,384,657	6,635,261
Distribution and Collection Engineering	2,474,476	2,673,290	2,875,040
Technical Support	3,801,807	3,980,677	4,320,680
Construction Management	2,502,992	4,379,261	6,343,025
Customer Services	22,204,255	24,536,364	25,913,074
Water Production	51,976,479	66,589,561	76,374,492
Laboratory Services	6,967,608	7,416,645	7,939,546
Compliance and Regulatory Affairs	1,519,598	1,545,258	1,701,396
Pollution Control	3,908,906	4,192,697	4,472,363
Water Distribution	32,761,365	37,226,242	42,870,881
Water Resource Planning	1,304,121	2,267,711	1,909,135
Specialized Services	12,512,948	4,432,143	4,798,343
McMullen Valley	1,559,444	2,021,502	1,966,782
Subtotal	155,791,675	174,058,927	194,791,345
Wastewater Services			
Administration	1,436,274	1,412,963	1,646,385
23rd Avenue Treatment Plant	9,035,061	11,845,045	12,706,924
91st Avenue Treatment Plant	21,598,303	25,895,190	30,546,242
Wastewater Collection	13,715,318	16,801,133	18,236,236
Treatment Plant Engineering	2,259,651	2,594,425	2,754,531
Planning, Research, and Program Management	1,509,552	1,781,508	1,877,300
Subtotal	49,554,159	60,330,264	67,767,618
Debt Service	841,407	-	-
Inter-Departmental Charges	1,639,025	2,669,527	2,529,821
Total	\$207,826,266	\$237,058,718	\$265,088,784

2007-2008 OPERATING BUDGET

**PROGRAM CHANGES**

PROGRAM Environmental Services	DEPARTMENT Water Services				DEPARTMENT NO. 84
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add staff and equipment to provide technical support for the IT based security systems being installed at multiple sites.			1.0	\$98,000	\$19,000
Add staff, equipment and supplies to implement a meter replacement program to replace 39,000 under-registering meters. The \$1,656,000 cost will be charged to the CIP. Revenues of \$500,000 are expected to partially offset costs in 07-08.			5.0		
Add staff and equipment to maintain consistent treatment process results at the Deer Valley and 24th Street Water Treatment Plants.			1.0	98,000	19,000
Add staff, equipment and supplies to create a Rapid Response Crew that will perform emergency repairs to water infrastructure and perform small valve assessments.			2.0	231,000	24,000
Add management staff to develop and implement a strategic communications plan and lead department-wide process improvement efforts.			1.0	95,000	30,000
Add staff to maintain service levels at Water Customer Services Call Center. This is being offset with the elimination of a vacant position.	(1.0)	(\$30,000)	3.0	135,000	32,000
Add staff to respond to increased call volume at the Water Distribution Communications Dispatch Center.			1.0	31,000	10,000
Add staff and equipment to improve supervisor-to-staff ratio on third shift for Water Distribution Division.			1.0	74,000	16,000

CITY OF PHOENIX, ARIZONA

2007-2008 OPERATING BUDGET

**PROGRAM CHANGES**

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Environmental Services	Water Services - continued				84
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add staff to develop infrastructure master plans that will improve the department's ability to meet the planning needs of the development community.			1.0	60,000	16,000
Add staff to assist in the development of plans specified in the 2005 Water Resources Plan Update and projections for water and wastewater demand. This is being offset with a reduction in contractual services.	-	(206,000)	2.0	184,000	
Add staff and equipment to reduce overtime and meet equipment maintenance schedules at the wastewater treatment plants. This is being offset with a reduction in overtime costs.	-	(352,000)	7.0	352,000	97,000
Add staff and equipment to provide electrical maintenance for the new Water Activated Sludge Thickening and Chlorine system at the 91st Avenue Wastewater Treatment Plant.			2.0	197,000	31,000
Add contractual services to convert the Odor Control Pilot Program along the Southern Avenue Interceptor into a permanent program.			-	915,000	
Add staff and equipment to convert contracted vector truck service to an in-house service in order to reduce the cost of vector services. This is being offset by a reduction in contractual services.	-	(387,000)	2.0	374,000	36,000
Add staff and equipment to improve supervision of the Blue Stake program.			1.0	98,000	13,000

CITY OF PHOENIX, ARIZONA

2007-2008 OPERATING BUDGET

**PROGRAM CHANGES**

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Environmental Services	Water Services - continued				84
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add staff and equipment to improve the supervisor-to-staff ratio for the 23rd Avenue Wastewater Treatment Plant.			1.0	108,000	
Add staff to improve service levels for plan and new facility reviews.			1.0	79,000	20,000
Add staff for the United Plant 2001 expansion at the 91st Avenue Wastewater Treatment Plant.			1.0	63,000	46,000
Add staff to meet computer automation needs of the department. This is being offset with the elimination of a vacant position.	(1.0)	(61,000)	1.0	61,000	38,000
<b>Total</b>	<b>(2.0)</b>	<b>(\$1,036,000)</b>	<b>34.0</b>	<b>\$3,253,000</b>	<b>\$447,000</b>

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM Environmental Services	DEPARTMENT Water Services	DEPARTMENT NO. 84
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

**SUMMARY BY DIVISION**

Water Services		1,127.8	1,126.8	16.0	1,142.8
Wastewater Services		288.3	288.3	16.0	304.3
<b>Total Water Services</b>		<b>1,416.1</b>	<b>1,415.1</b>	<b>32.0</b>	<b>1,447.1</b>

**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
Municipal Security Guard*Lead	325	3.0	3.0	-	3.0
Management Asst II	037	1.0	1.0	-	1.0
Water Services Project Coord	037	2.0	2.0	-	2.0
Public Information Officer	035	1.0	1.0	-	1.0
Security Systems Supervisor	034	1.0	1.0	-	1.0
Public Information Specialist	033	2.0	2.0	-	2.0
Utilities Service Coordinator	033	2.0	2.0	-	2.0
Operations & Maint Supervisor	032	4.0	4.0	-	4.0
Admin Asst I	030	3.0	3.0	-	3.0
Admin Secretary	027	2.0	2.0	-	2.0
Secretary III	025	4.0	4.0	-	4.0
<b>Total Full Time</b>		<b>30.0</b>	<b>30.0</b>	<b>-</b>	<b>30.0</b>

Temporary

Asst Water Services Dir-Admstn	906	1.0	-	-	-
Asst Water/Wastewtr Dir-Ops	906	1.0	-	-	-
<b>Total Temporary</b>		<b>2.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Administration</b>		<b>32.0</b>	<b>30.0</b>	<b>-</b>	<b>30.0</b>

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT	DEPARTMENT NO.		
Environmental Services		Water Services	84		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Management Services</b>					
<u>Full Time</u>					
Management Services Adm	841	1.0	1.0	-	1.0
Personnel Aide	726	1.0	1.0	-	1.0
Personnel Clerk II	723	2.0	2.0	-	2.0
Account Clerk II*U8	721	3.0	3.0	-	3.0
User Support Specialist	330	3.0	3.0	-	3.0
Account Clerk III	325	1.0	1.0	-	1.0
Engineering Tech	324	1.0	1.0	-	1.0
Utilities Service Spec	324	4.0	4.0	-	4.0
Secretary II	321	3.0	3.0	-	3.0
Supplies Clerk II*U2	215	1.0	1.0	-	1.0
Info Tech Project Manager	041	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	2.0	2.0	-	2.0
Senior User Technology Spec	037	5.0	5.0	-	5.0
Water Services Project Coord	037	2.0	2.0	-	2.0
Accountant III	035	2.0	2.0	-	2.0
Admin Asst II	035	2.0	2.0	-	2.0
Budget Analyst II	035	5.0	6.0	-	6.0
User Technology Specialist	035	6.0	6.0	-	6.0
Personnel Analyst II	033	3.0	3.0	-	3.0
Safety Analyst II	033	1.0	1.0	-	1.0
Accountant II	032	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Safety Analyst I	030	2.0	2.0	-	2.0
Personnel Aide*U7	026	2.0	2.0	-	2.0
Records Clerk III	026	1.0	1.0	-	1.0
Secretary III	025	2.0	2.0	-	2.0
<b>Total Full Time</b>		<b>63.0</b>	<b>64.0</b>	<b>-</b>	<b>64.0</b>
<u>Part Time</u>					
Engineering Tech	324	0.4	0.4	-	0.4
<b>Total Part Time</b>		<b>0.4</b>	<b>0.4</b>	<b>-</b>	<b>0.4</b>
<b>Total Management Services</b>		<b>63.4</b>	<b>64.4</b>	<b>-</b>	<b>64.4</b>

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Environmental Services		Water Services		84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Distribution/Collection Engineering</b>					
<u>Full Time</u>					
Water Services Superintendent	841	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Operations & Maintenance Tech	221	1.0	1.0	-	1.0
Civil Engineer III* Team Ldr	040	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	3.0	3.0	-	3.0
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
<b>Total Full Time</b>		<b>26.0</b>	<b>26.0</b>	<b>-</b>	<b>26.0</b>
<u>Part Time</u>					
Engineering Tech	324	0.2	0.2	-	0.2
<b>Total Part Time</b>		<b>0.2</b>	<b>0.2</b>	<b>-</b>	<b>0.2</b>
<b>Total Distribution/Collection Engineering</b>		<b>26.2</b>	<b>26.2</b>	<b>-</b>	<b>26.2</b>
<b>Technical Support</b>					
<u>Full Time</u>					
Water Services Superintendent	841	-	-	1.0	1.0
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	2.0
Info Tech Analyst/Prg II	037	1.0	1.0	-	1.0
Water Services Project Coord	037	1.0	1.0	-	1.0
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
<b>Total Full Time</b>		<b>35.0</b>	<b>35.0</b>	<b>2.0</b>	<b>37.0</b>
<b>Total Technical Support</b>		<b>35.0</b>	<b>35.0</b>	<b>2.0</b>	<b>37.0</b>

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Environmental Services		Water Services		84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Construction Management</b>					
<u>Full Time</u>					
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
Water Services Worker*Spec	214	2.0	2.0	-	2.0
Civil Engineer III*Team Ldr	040	2.0	2.0	-	2.0
Civil Engineer III	039	5.0	5.0	-	5.0
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
<b>Total Full Time</b>		<b>23.0</b>	<b>23.0</b>	<b>-</b>	<b>23.0</b>
<u>Part Time</u>					
Engineering Tech	324	0.2	0.2	-	0.2
<b>Total Part Time</b>		<b>0.2</b>	<b>0.2</b>	<b>-</b>	<b>0.2</b>
<b>Total Construction Management</b>		<b>23.2</b>	<b>23.2</b>	<b>-</b>	<b>23.2</b>
<b>Customer Services</b>					
<u>Full Time</u>					
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	71.0	71.0	3.0	74.0
Communications Dispatcher	322	2.0	2.0	-	2.0
Secretary II	321	1.0	1.0	-	1.0
Utilities Service Trainee (NC)	318	-	-	1.0	1.0
Field Inspector*U2	218	2.0	2.0	-	2.0
Water Services Specialist	216	28.0	28.0	-	28.0
Water Meter Technician II	215	1.0	1.0	-	1.0
Water Services Technician	215	87.0	87.0	4.0	91.0
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	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Water Customer Svc Spvr II*Fld	034	3.0	3.0	-	3.0
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
<b>Total Full Time</b>		<b>252.0</b>	<b>252.0</b>	<b>8.0</b>	<b>260.0</b>
<u>Part Time</u>					
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
<b>Total Part Time</b>		<b>13.5</b>	<b>13.5</b>	<b>-</b>	<b>13.5</b>

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Environmental Services		Water Services		84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Customer Services		265.5	265.5	8.0	273.5
Water Production					
<u>Full Time</u>					
Water Production Supt	842	1.0	1.0	-	1.0
Support Services Aide	324	5.0	5.0	-	5.0
Operations & Maint Tech*Spec	227	13.0	13.0	-	13.0
Instrumentation & Cont Spec*Ld	223	1.0	1.0	-	1.0
Heavy Duty Maintenance Mech	222	1.0	1.0	-	1.0
Instrumentation & Cont Spec	222	1.0	1.0	-	1.0
Operations & Maintenance Tech	221	83.0	83.0	-	83.0
Courier*U2	211	1.0	1.0	-	1.0
Custodial Worker I*U2	208	2.0	2.0	(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	3.0	3.0	-	3.0
Water Services Project Coord	037	1.0	1.0	-	1.0
Water Services Proc Cont Spec	035	2.0	2.0	-	2.0
Operations & Maint Supervisor	032	6.0	6.0	-	6.0
Records Clerk III	026	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		125.0	125.0	(1.0)	124.0
<u>Temporary</u>					
Operations & Maintenance Tech	221	1.0	2.0	-	2.0
Total Temporary		1.0	2.0	-	2.0
Total Water Production		126.0	127.0	(1.0)	126.0
Laboratory Services					
<u>Full Time</u>					
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	037	5.0	5.0	-	5.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Chemist II	035	7.0	7.0	-	7.0
Environmental Quality Spec	035	1.0	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	1.0	-	1.0
Safety Analyst II	033	1.0	1.0	-	1.0
Chemist I*Lead	032	3.0	3.0	-	3.0
Chemist I	031	24.0	24.0	-	24.0
Admin Asst I	030	1.0	1.0	-	1.0
Total Full Time		60.0	60.0	-	60.0
<u>Part Time</u>					
Laboratory Technician	325	0.5	0.5	-	0.5
Total Part Time		0.5	0.5	-	0.5

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT	DEPARTMENT NO.		
Environmental Services		Water Services	84		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Laboratory Services		60.5	60.5	-	60.5
Compliance & Regulatory Affairs					
<u>Full Time</u>					
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 & Regulatory Affairs		13.0	13.0	-	13.0
Pollution Control					
<u>Full Time</u>					
Pollution Control Supt	841	1.0	1.0	-	1.0
Computer Operator	325	1.0	1.0	-	1.0
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		42.0	42.0	-	42.0
Total Pollution Control		42.0	42.0	-	42.0

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Environmental Services		Water Services		84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Water Distribution</b>					
<u>Full Time</u>					
Water Systems Operator	329	6.0	6.0	-	6.0
Engineering Tech	324	1.0	1.0	-	1.0
Support Services Aide	324	9.0	9.0	-	9.0
Communications Dispatcher	322	5.0	5.0	1.0	6.0
Account Clerk II	321	1.0	1.0	-	1.0
Heavy Duty Maintenance Mech	222	2.0	2.0	-	2.0
Operations & Maintenance Tech	221	32.0	32.0	-	32.0
Water Services Crew Ldr*Const	217	2.0	2.0	-	2.0
Water Services Crew Leader	216	44.0	44.0	-	44.0
Water Services Worker*Spec	214	26.0	26.0	1.0	27.0
Water Services Worker	213	107.0	107.0	1.0	108.0
Courier*U2	211	1.0	1.0	-	1.0
Asst Water Distribution Supt	038	1.0	1.0	-	1.0
Info Tech Analyst/Prg II	037	2.0	2.0	-	2.0
Water Facilities Supervisor	037	2.0	2.0	-	2.0
Water Services Project Coord	037	1.0	1.0	-	1.0
Environmental Quality Spec	035	1.0	1.0	-	1.0
User Technology Specialist	035	1.0	1.0	-	1.0
Water Services Proc Cont Spec	035	1.0	1.0	-	1.0
Water Distribution Supv II	033	2.0	2.0	-	2.0
Energy Management Specialist	032	1.0	1.0	-	1.0
Operations & Maint Supervisor	032	2.0	2.0	-	2.0
Sewer Service Supervisor	031	1.0	1.0	-	1.0
Water Distribution Supv I	031	7.0	7.0	1.0	8.0
Admin Asst I	030	1.0	1.0	-	1.0
Water Systems Operator*Lead	030	1.0	1.0	-	1.0
Water Services Foreman	027	19.0	19.0	-	19.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		280.0	280.0	4.0	284.0
Total Water Distribution		280.0	280.0	4.0	284.0
<b>Water Resource Planning</b>					
<u>Full Time</u>					
Support Services Aide	324	1.0	1.0	-	1.0
Building Maint Worker*U2	220	1.0	1.0	-	1.0
Semiskilled Worker*U2	210	1.0	1.0	-	1.0
Principal Planner	039	2.0	2.0	1.0	3.0
Planner II	034	-	-	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		10.0	10.0	2.0	12.0
Total Water Resource Planning		10.0	10.0	2.0	12.0

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Environmental Services		Water Services		84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/REDUCTIONS	AUTHORIZED POSITIONS
<b>Specialized Services</b>					
<u>Full Time</u>					
Water Distribution Supt	842	1.0	1.0	-	1.0
Support Services Aide	324	1.0	1.0	-	1.0
Account Clerk II	321	1.0	1.0	-	1.0
User Technology Specialist*U2	228	5.0	5.0	1.0	6.0
Operations & Maint Tech*Spec	227	1.0	1.0	-	1.0
Electrician*Lead	223	4.0	4.0	-	4.0
Instrumentation & Cont Spec*Ld	223	3.0	3.0	-	3.0
Machinist*Lead	223	1.0	1.0	-	1.0
Electrician	222	26.0	26.0	-	26.0
Heavy Duty Maintenance Mech	222	18.0	18.0	-	18.0
Instrumentation & Cont Spec	222	13.0	13.0	-	13.0
Machinist	222	2.0	2.0	-	2.0
Welder*U2	222	2.0	2.0	-	2.0
Operations & Maintenance Tech	221	5.0	5.0	-	5.0
Building Maint Worker*U2	220	2.0	2.0	-	2.0
Equipment Op IV*U2	217	2.0	2.0	-	2.0
Backhoe/Loader Op*U2	216	1.0	1.0	-	1.0
Supplies Clerk II*U2	215	9.0	9.0	-	9.0
Equipment Maint Helper*Maint	214	1.0	1.0	-	1.0
Supplies Clerk I*U2	212	6.0	6.0	-	6.0
Utility Helper	212	14.0	14.0	-	14.0
Info Tech Project Manager	041	1.0	1.0	-	1.0
Senior Info Tech Systems Spec	040	1.0	1.0	-	1.0
Asst Water Services Supt	039	1.0	1.0	-	1.0
Info Tech Analyst/Prg III	039	2.0	2.0	-	2.0
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	3.0	3.0	-	3.0
Water Facilities Supervisor	037	2.0	2.0	-	2.0
Info Tech Analyst/Prg I	035	7.0	7.0	-	7.0
User Technology Specialist	035	1.0	1.0	-	1.0
Instrumentation & Cont Supv	034	1.0	1.0	-	1.0
Supplies Supervisor	034	1.0	1.0	-	1.0
Electrical Maintenance Foreman	032	3.0	3.0	-	3.0
Operations & Maint Supervisor	032	4.0	4.0	-	4.0
Building Maint Foreman	031	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Supplies Clerk III*U7	027	1.0	1.0	-	1.0
Total Full Time		150.0	150.0	1.0	151.0
<u>Temporary</u>					
Instrumentation & Cont Spec*Ld	223	1.0	-	-	-
Total Temporary		1.0	-	-	-
Total Specialized Services		151.0	150.0	1.0	151.0
<b>Total Water Services</b>		1,127.8	1,126.8	16.0	1,142.8

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Environmental Services		Water Services	84			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08		
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/REDUCTIONS	AUTHORIZED POSITIONS	
<b>Wastewater Services</b>						
Administration						
<u>Full Time</u>						
Wastewater Treatment Supt	842	1.0	1.0	-	1.0	
Courier*U2	211	1.0	1.0	-	1.0	
Asst to the Water Supt	038	2.0	2.0	-	2.0	
Accountant I	029	1.0	1.0	-	1.0	
Total Full Time		5.0	5.0	-	5.0	
Total Administration		5.0	5.0	-	5.0	
23rd Avenue Treatment Plant						
<u>Full Time</u>						
Secretary II	321	1.0	1.0	-	1.0	
Operations & Maint Tech*Spec	227	6.0	6.0	-	6.0	
Operations & Maintenance Tech	221	24.0	24.0	-	24.0	
Building Maint Worker*U2	220	1.0	1.0	-	1.0	
Water Facilities Supervisor	037	1.0	1.0	-	1.0	
Water Services Proc Cont Spec	035	1.0	1.0	-	1.0	
Water Distribution Supv II	033	1.0	1.0	-	1.0	
Operations & Maint Supervisor	032	2.0	2.0	1.0	3.0	
Total Full Time		37.0	37.0	1.0	38.0	
<u>Part Time</u>						
Instrumentation & Cont Spec	222	0.6	0.6	-	0.6	
Total Part Time		0.6	0.6	-	0.6	
Total 23rd Avenue Treatment Plant		37.6	37.6	1.0	38.6	
91st Avenue Treatment Plant						
<u>Full Time</u>						
Secretary II	321	1.0	1.0	-	1.0	
Operations & Maint Tech*Spec	227	2.0	2.0	-	2.0	
Electrician	222	-	-	1.0	1.0	
Instrumentation & Cont Spec	222	-	-	1.0	1.0	
Operations & Maintenance Tech	221	61.0	61.0	7.0	68.0	
Equipment Op IV*U2	217	1.0	1.0	-	1.0	
Sewer Service Worker	213	-	-	2.0	2.0	
Water Facilities Supervisor	037	1.0	1.0	-	1.0	
Water Services Proc Cont Spec	035	2.0	2.0	1.0	3.0	
Operations & Maint Supervisor	032	4.0	4.0	1.0	5.0	
Total Full Time		72.0	72.0	13.0	85.0	
Total 91st Avenue Treatment Plant		72.0	72.0	13.0	85.0	

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Environmental Services		Water Services		84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Wastewater Collection</b>					
<u>Full Time</u>					
Wastewater Collections Supt	842	1.0	1.0	-	1.0
Support Services Aide	324	6.0	6.0	-	6.0
Remote Comp Term Op	320	5.0	5.0	-	5.0
Backhoe/Loader Op*Const	217	4.0	4.0	-	4.0
Sewer Service Crew Ldr*Const	217	4.0	4.0	-	4.0
Sewer Service T.V. Operator	217	5.0	5.0	-	5.0
Sewer Service Crew Ldr	216	22.0	22.0	-	22.0
Equipment Op III*U2	215	4.0	4.0	-	4.0
Sewer Service Worker*Const	214	8.0	8.0	-	8.0
Water Services Worker*Spec	214	15.0	15.0	-	15.0
Sewer Service Worker	213	40.0	40.0	-	40.0
Asst Wastewater Collect Supt	038	1.0	1.0	-	1.0
Principal Engineering Tech	035	2.0	2.0	-	2.0
Sewer Service Supervisor	031	4.0	4.0	-	4.0
Sewer Service Foreman	027	12.0	12.0	-	12.0
Water Services Foreman	027	1.0	1.0	1.0	2.0
<b>Total Full Time</b>		<b>134.0</b>	<b>134.0</b>	<b>1.0</b>	<b>135.0</b>
<b>Total Wastewater Collection</b>		<b>134.0</b>	<b>134.0</b>	<b>1.0</b>	<b>135.0</b>
<b>Treatment Plant Engineering</b>					
<u>Full Time</u>					
Water Services Superintendent	841	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Operations & Maint Tech*Spec	227	1.0	1.0	-	1.0
Heavy Duty Maintenance Mech	222	1.0	1.0	-	1.0
Instrumentation & Cont Spec	222	1.0	1.0	-	1.0
Operations & Maintenance Tech	221	1.0	1.0	-	1.0
Civil Engineer III*Team Ldr	040	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
Admin Asst I	030	1.0	1.0	-	1.0
<b>Total Full Time</b>		<b>22.0</b>	<b>22.0</b>	<b>-</b>	<b>22.0</b>
<u>Part Time</u>					
Engineering Tech	324	2.7	2.7	-	2.7
<b>Total Part Time</b>		<b>2.7</b>	<b>2.7</b>	<b>-</b>	<b>2.7</b>
<b>Total Treatment Plant Engineering</b>		<b>24.7</b>	<b>24.7</b>	<b>-</b>	<b>24.7</b>

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Environmental Services		Water Services		84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Planning/Research/Program Mgmt</b>					
<u>Full Time</u>					
Water Services Superintendent	841	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Civil Engineer III*Team Ldr	040	2.0	2.0	-	2.0
Civil Engineer III	039	4.0	4.0	-	4.0
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	1.0	1.0	1.0	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		15.0	15.0	1.0	16.0
Total Planning/Research/Program Mgmt		15.0	15.0	1.0	16.0
<b>Total Wastewater Services</b>		288.3	288.3	16.0	304.3
<b>Total Water Services</b>		1,416.1	1,415.1	32.0	1,447.1