

# Street Transportation

Planning,  
Design and  
Programming

Design and  
Construction  
Management

Traffic  
Operations

Street  
Maintenance

Management  
Services

## DEPARTMENT SUMMARY

<b>PROGRAM</b> Transportation	<b>DEPARTMENT</b> Street Transportation	<b>DEPARTMENT NO.</b> 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	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 51,094,970	\$ 53,589,031	\$ 58,164,650	8.5%
CONTRACTUAL SERVICES	16,767,879	18,767,482	19,446,759	3.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	(15,997,757)	(17,058,946)	(18,840,122)	10.4%
SUPPLIES	5,737,991	6,803,460	7,017,319	3.1%
EQUIPMENT AND MINOR IMPROVEMENTS	129,347	2,849,485	2,622,299	-8.0%
DEBT SERVICE PAYMENTS	399,318	398,130	399,730	0.4%
MISCELLANEOUS TRANSFERS	425,883	-	-	-
<b>TOTAL</b>	<b>\$ 58,557,631</b>	<b>\$ 65,348,642</b>	<b>\$ 68,810,635</b>	<b>5.3%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	776.0	779.0	785.0	0.8%
PART-TIME POSITIONS (FTE)	0.7	2.0	2.0	-
<b>TOTAL</b>	<b>776.7</b>	<b>781.0</b>	<b>787.0</b>	<b>0.8%</b>

**SOURCE OF FUNDS**

Arizona Highway User Revenue Funds	\$ 38,134,333	\$ 38,239,436	\$ 37,282,197	-2.5%
General Funds	19,951,199	26,608,798	31,028,898	16.6%
City Improvement Funds	399,318	398,130	399,730	0.4%
Grant Funds	11,281	39,241	33,000	-15.9%
Other Restricted Funds	61,500	63,037	66,810	6.0%
<b>TOTAL</b>	<b>\$ 58,557,631</b>	<b>\$ 65,348,642</b>	<b>\$ 68,810,635</b>	<b>5.3%</b>

**2007-2008 OPERATING BUDGET**

**DEPARTMENT DETAIL**

<b>PROGRAM</b>	<b>DEPARTMENT</b>		<b>DEPARTMENT NO.</b>
Transportation	Street Transportation		63
<b>ORGANIZATION DETAIL</b>	<b>2005-2006 ACTUAL EXPENDITURES</b>	<b>2006-2007 ESTIMATED EXPENDITURES</b>	<b>2007-2008 COUNCIL ALLOWANCE</b>
Director's Office and Administration	\$4,055,104	\$5,716,703	\$6,267,533
Planning, Design, and Programming			
Planning, Design, and Programming	1,763,012	2,047,974	2,158,687
Floodplain Management	216,291	270,152	280,083
Street Lighting	8,288,341	9,683,941	10,070,089
Storm Water Management	539,229	577,421	630,365
Subtotal	10,806,873	12,579,488	13,139,224
Traffic Operations			
Signing and Striping Shop	5,448,842	5,372,164	6,142,506
Investigative Services	2,222,735	2,454,725	2,603,822
Traffic Signal Group	13,412,374	14,410,596	15,470,565
Subtotal	21,083,951	22,237,485	24,216,893
Street Maintenance			
Administration	1,533,652	1,623,381	1,997,487
Engineering and Utility Services	5,756,578	6,394,926	6,968,594
General Maintenance	12,648,317	13,796,148	14,501,395
Street Cleaning	3,899,703	4,352,148	4,425,586
Preventive Maintenance	4,418,933	5,519,314	5,250,944
Subtotal	28,257,183	31,685,917	33,144,006
Design and Construction Management			
Administration	655,252	613,913	639,868
Project Management Zones	5,735,718	5,379,013	5,757,910
Materials Laboratory	1,551,567	1,626,946	1,717,783
Survey	1,564,183	1,714,028	1,875,925
Landscape and Drafting	446,239	455,965	491,885
Subtotal	9,952,959	9,789,865	10,483,371
Debt Service	399,318	398,130	399,730
Inter-Departmental Charges	(15,997,757)	(17,058,946)	(18,840,122)
<b>Total</b>	<b>\$58,557,631</b>	<b>\$65,348,642</b>	<b>\$68,810,635</b>

CITY OF PHOENIX, ARIZONA

2007-2008 OPERATING BUDGET

**PROGRAM CHANGES**

PROGRAM Transportation	DEPARTMENT Street Transportation				DEPARTMENT NO. 63
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add staff and funding to create a wash maintenance program to clear overgrown vegetation.			1.0	\$278,000	
Continue restoration of general fund support for street maintenance activities.			-	200,000	
Convert contracted technology positions to a full-time IT analyst programmer and a senior technician. Costs are offset by a reduction in contract services.			2.0	-	
Convert two temporary agency support service aides to regular positions to meeting ongoing workloads.			2.0	-	
Convert contracted safety services to a full-time safety analyst I to conduct safety training. Costs are offset by reductions in contract services.			1.0	-	
<b>Total</b>			<b>6.0</b>	<b>\$478,000</b>	

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM Transportation	DEPARTMENT Street Transportation	DEPARTMENT NO. 63
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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**

Director's Office and Admin	39.0	41.0	3.0	44.0
Planning, Design and Prog	33.7	34.0	-	34.0
Traffic Operations	218.0	218.0	-	218.0
Street Maintenance	368.0	367.0	3.0	370.0
Design and Construction	118.0	121.0	-	121.0
<b>Total Street Transportation</b>	<b>776.7</b>	<b>781.0</b>	<b>6.0</b>	<b>787.0</b>

**DETAIL BY DIVISION**

**Director's Office and Admin**

Director's Office and Admin

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
Traffic Engineering Supervisor	840	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	4.0	4.0	-	4.0
Account Clerk II	321	1.0	1.0	-	1.0
Secretary II	321	4.0	4.0	-	4.0
Environmental Programs Coord	040	1.0	1.0	-	1.0
Lead User Technology Spec	039	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
Environmental Quality Spec	035	-	2.0	-	2.0
Info Tech Analyst/Prg I	035	1.0	1.0	1.0	2.0
User Technology Specialist	035	1.0	1.0	-	1.0
Personnel Analyst II	033	1.0	1.0	-	1.0
Safety Analyst II	033	1.0	1.0	-	1.0
Accountant II	032	1.0	1.0	-	1.0
Budget Analyst I	032	1.0	1.0	-	1.0
Senior GIS Technician	032	-	-	1.0	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Safety Analyst I	030	-	-	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
<b>Total Full Time</b>		<b>39.0</b>	<b>41.0</b>	<b>3.0</b>	<b>44.0</b>
<b>Total Director's Office and Admin</b>		<b>39.0</b>	<b>41.0</b>	<b>3.0</b>	<b>44.0</b>

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM Transportation		DEPARTMENT Street Transportation		DEPARTMENT NO. 63	
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>Total Director's Office and Admin</b>		39.0	41.0	3.0	44.0
<b>Planning, Design and Prog</b>					
Planning, Design and Prog					
<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	2.0	-	2.0
Chief Engineering Tech	331	4.0	4.0	-	4.0
Senior Drafting Technician	328	3.0	3.0	-	3.0
Senior Engineering Tech	328	1.0	1.0	-	1.0
Civil Engineer III	039	1.0	1.0	-	1.0
Traffic Engineer III	039	1.0	1.0	-	1.0
Civil Engineer II	035	1.0	1.0	-	1.0
Principal Engineering Tech	035	2.0	2.0	-	2.0
Traffic Engineer II	035	1.0	1.0	-	1.0
Accountant II	032	1.0	1.0	-	1.0
Chief Drafting Technician *U7	031	1.0	1.0	-	1.0
Total Full Time		20.0	20.0	-	20.0
Total Planning, Design and Prog		20.0	20.0	-	20.0
Floodplain Management					
<u>Full Time</u>					
Senior Engineering Tech	328	1.0	1.0	-	1.0
Engineering Tech	324	-	1.0	-	1.0
Civil Engineer III	039	1.0	1.0	-	1.0
Civil Engineer II	035	1.0	1.0	-	1.0
Total Full Time		3.0	4.0	-	4.0
<u>Part Time</u>					
Secretary II	321	0.7	-	-	-
Total Part Time		0.7	-	-	-
Total Floodplain Management		3.7	4.0	-	4.0
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 Water Quality Inspector	222	5.0	5.0	-	5.0
Chief Water Quality Inspector	035	1.0	1.0	-	1.0
Total Full Time		6.0	6.0	-	6.0

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Transportation		Street Transportation		63	
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 Storm Water Management		6.0	6.0	-	6.0
<b>Total Planning, Design and Prog</b>		33.7	34.0	-	34.0
<b>Traffic Operations</b>					
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	116	3.0	3.0	-	3.0
Equipment Op III	115	4.0	4.0	-	4.0
Sign Specialist II	115	2.0	2.0	-	2.0
Traffic Maintenance Worker	115	26.0	26.0	-	26.0
Sign Specialist I	111	3.0	3.0	-	3.0
Semiskilled Worker	110	15.0	15.0	-	15.0
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	6.0	-	6.0
Total Full Time		65.0	65.0	-	65.0
Total Signing and Striping Shop		65.0	65.0	-	65.0
Investigative Services					
<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	11.0	11.0	-	11.0
Support Services Aide	324	1.0	1.0	-	1.0
Traffic Engineer III	039	3.0	3.0	-	3.0
Admin Asst II	035	1.0	1.0	-	1.0
Principal Engineering Tech	035	1.0	1.0	-	1.0
Traffic Engineer II	035	3.0	3.0	-	3.0
Chief Engineering Tech*U7	031	4.0	4.0	-	4.0
Total Full Time		26.0	26.0	-	26.0
Total Investigative Services		26.0	26.0	-	26.0

## 2007-2008 OPERATING BUDGET

## POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Transportation		Street Transportation		63	
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>Traffic Signal Group</b>					
<u>Full Time</u>					
Deputy Street Transp Director	842	1.0	1.0	-	1.0
Senior Engineering Tech	328	3.0	3.0	-	3.0
Account Clerk III	325	1.0	1.0	-	1.0
Engineering Tech*Traffic Count	325	2.0	2.0	-	2.0
Support Services Aide	324	5.0	5.0	-	5.0
Chief Construction Insp	226	9.0	9.0	-	9.0
Electrician *Lead	223	1.0	1.0	-	1.0
Electrician *Safety	223	1.0	1.0	-	1.0
Electrician	222	20.0	20.0	-	20.0
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	17.0	-	17.0
Traffic Maintenance Worker*U2	215	3.0	3.0	-	3.0
Trades Helper*U2	213	2.0	2.0	-	2.0
Semiskilled Worker*U2	210	4.0	4.0	-	4.0
Parking Meter Specialist	115	2.0	2.0	-	2.0
Comm/Telecomm Svcs Supt	039	1.0	1.0	-	1.0
Traffic Engineer III	039	1.0	1.0	-	1.0
Traffic Signal Superintendent	037	1.0	1.0	-	1.0
Construction Insp Supv	036	1.0	1.0	-	1.0
Signal Systems Specialist II	036	1.0	1.0	-	1.0
Principal Engineering Tech	035	2.0	2.0	-	2.0
Traffic Engineer II	035	2.0	2.0	-	2.0
Traffic Signal Supervisor	034	2.0	2.0	-	2.0
Accountant II	032	1.0	1.0	-	1.0
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
Parking Meter Repair Supv	027	1.0	1.0	-	1.0
Admin Aide*U7	026	2.0	2.0	-	2.0
Total Full Time		126.0	126.0	-	126.0
<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		127.0	127.0	-	127.0
<b>Total Traffic Operations</b>		218.0	218.0	-	218.0

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Transportation		Street Transportation		63	
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>Street Maintenance</b>					
Administration					
<u>Full Time</u>					
Deputy Street Transp Director	842	1.0	1.0	-	1.0
Admin Aide	326	1.0	1.0	-	1.0
Communications Dispatcher	322	1.0	1.0	-	1.0
Senior Engineering Tech*U1	119	2.0	2.0	-	2.0
Street Maint Superintendent	038	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Street Maint Supervisor	033	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Street Maint Foreman III	029	-	-	1.0	1.0
Total Full Time		9.0	9.0	1.0	10.0
Total Administration		9.0	9.0	1.0	10.0
Engineering and Utility Services					
<u>Full Time</u>					
Engineering Supervisor	840	1.0	1.0	-	1.0
Chief Engineering Tech	331	2.0	2.0	-	2.0
GIS Technician	330	1.0	1.0	-	1.0
Support Services Aide	324	2.0	2.0	2.0	4.0
Chief Construction Insp	226	1.0	1.0	-	1.0
Senior Construction Insp	225	15.0	15.0	-	15.0
Materials Technician	214	4.0	4.0	-	4.0
Chief Construction Insp*U1	126	2.0	2.0	-	2.0
Senior Construction Insp*U1	125	4.0	4.0	-	4.0
Civil Engineer III	039	1.0	1.0	-	1.0
Construction Insp Supv	036	1.0	1.0	-	1.0
Civil Engineer II	035	1.0	1.0	-	1.0
Principal Engineering Tech	035	1.0	1.0	-	1.0
Chief Construction Insp*U7	034	2.0	2.0	-	2.0
Horticulturist	034	1.0	1.0	-	1.0
Chief Engineering Tech*U7	031	1.0	1.0	-	1.0
Admin Aide*U7	026	1.0	1.0	-	1.0
Total Full Time		41.0	41.0	2.0	43.0
Total Engineering and Utility Services		41.0	41.0	2.0	43.0

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM Transportation		DEPARTMENT Street Transportation		DEPARTMENT NO. 63	
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>General Maintenance</b>					
<u>Full Time</u>					
Support Services Aide	324	4.0	4.0	-	4.0
Parks Equipment Mechanic	119	2.0	2.0	-	2.0
Equipment Op IV	117	7.0	7.0	-	7.0
Cement Finisher	116	12.0	12.0	-	12.0
Equipment Op III	115	11.0	11.0	-	11.0
Street Maint Worker II* Rapid	114	5.0	5.0	-	5.0
Street Maint Worker II	113	36.0	36.0	-	36.0
Trades Helper	113	13.0	13.0	-	13.0
Street Maint Worker I	111	74.0	74.0	-	74.0
Street Maint Supervisor	033	4.0	4.0	-	4.0
Street Maint Foreman III	029	4.0	4.0	-	4.0
Street Maint Foreman II	027	18.0	18.0	-	18.0
Admin Aide*U7	026	4.0	4.0	-	4.0
Street Maint Foreman I	025	12.0	12.0	-	12.0
Total Full Time		206.0	206.0	-	206.0
<u>Temporary</u>					
Backhoe/Loader Op	115	1.0	-	-	-
Total Temporary		1.0	-	-	-
Total General Maintenance		207.0	206.0	-	206.0
<b>Street Cleaning</b>					
<u>Full Time</u>					
Support Services Aide	324	1.0	1.0	-	1.0
Motor Broom Operator	116	29.0	29.0	-	29.0
Equipment Op III	115	6.0	6.0	-	6.0
Equipment Op II	113	5.0	5.0	-	5.0
Street Maint Worker I	111	1.0	1.0	-	1.0
Laborer	108	8.0	8.0	-	8.0
Street Maint Supervisor	033	1.0	1.0	-	1.0
Street Maint Foreman III	029	1.0	1.0	-	1.0
Street Maint Foreman II	027	6.0	6.0	-	6.0
Admin Aide*U7	026	1.0	1.0	-	1.0
Total Full Time		59.0	59.0	-	59.0
Total Street Cleaning		59.0	59.0	-	59.0

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Transportation		Street Transportation		63	
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>Preventive Maintenance</b>					
<u>Full Time</u>					
Support Services Aide	324	1.0	1.0	-	1.0
Welder	122	1.0	1.0	-	1.0
Equipment Op IV	117	11.0	11.0	-	11.0
Cement Finisher	116	1.0	1.0	-	1.0
Equipment Op III*Asphalt	116	2.0	2.0	-	2.0
Equipment Op III*Concrete	116	2.0	2.0	-	2.0
Equipment Op III	115	12.0	12.0	-	12.0
Equipment Op II	113	7.0	7.0	-	7.0
Trades Helper	113	1.0	1.0	-	1.0
Street Maint Worker I	111	6.0	6.0	-	6.0
Street Maint Supervisor	033	1.0	1.0	-	1.0
Street Maint Foreman III	029	1.0	1.0	-	1.0
Street Maint Foreman II	027	4.0	4.0	-	4.0
Admin Aide*U7	026	1.0	1.0	-	1.0
Total Full Time		51.0	51.0	-	51.0
<u>Temporary</u>					
Equipment Op III	115	1.0	1.0	-	1.0
Total Temporary		1.0	1.0	-	1.0
Total Preventive Maintenance		52.0	52.0	-	52.0
<b>Total Street Maintenance</b>		368.0	367.0	3.0	370.0
<b>Design and Construction</b>					
Administration					
<u>Full Time</u>					
Deputy Street Transp Director	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
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
Personnel Analyst II	033	1.0	1.0	-	1.0
Admin Aide*U7	026	1.0	1.0	-	1.0
Total Full Time		10.0	10.0	-	10.0
Total Administration		10.0	10.0	-	10.0

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Transportation		Street Transportation		63	
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>Project Management Zones</b>					
<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	8.0	8.0	-	8.0
Senior Construction Insp	225	22.0	22.0	-	22.0
Civil Engineer III	039	7.0	7.0	-	7.0
Plan Review Coordinator	037	1.0	1.0	-	1.0
Construction Insp Supv	036	5.0	5.0	-	5.0
Project Manager	036	2.0	2.0	-	2.0
Civil Engineer II	035	5.0	5.0	-	5.0
Principal Engineering Tech	035	6.0	6.0	-	6.0
<b>Total Full Time</b>		<b>60.0</b>	<b>60.0</b>	<b>-</b>	<b>60.0</b>
<b>Total Project Management Zones</b>		<b>60.0</b>	<b>60.0</b>	<b>-</b>	<b>60.0</b>
<b>Materials Laboratory</b>					
<u>Full Time</u>					
Engineering Supervisor	840	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	9.0	-	9.0
Civil Engineer III	039	1.0	1.0	-	1.0
Civil Engineer II	035	1.0	2.0	-	2.0
Materials Supervisor	035	2.0	2.0	-	2.0
<b>Total Full Time</b>		<b>17.0</b>	<b>18.0</b>	<b>-</b>	<b>18.0</b>
<u>Part Time</u>					
Survey Aide	211	-	1.0	-	1.0
<b>Total Part Time</b>		<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Total Materials Laboratory</b>		<b>17.0</b>	<b>19.0</b>	<b>-</b>	<b>19.0</b>
<b>Survey</b>					
<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
<b>Total Full Time</b>		<b>25.0</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>
<u>Part Time</u>					
Survey Aide	211	-	1.0	-	1.0
<b>Total Part Time</b>		<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Total Survey</b>		<b>25.0</b>	<b>26.0</b>	<b>-</b>	<b>26.0</b>

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Transportation		Street Transportation		63	
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>Landscape &amp; Drafting</b>					
<u>Full Time</u>					
Senior Drafting Technician	328	3.0	3.0	-	3.0
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		6.0	6.0	-	6.0
Total Landscape & Drafting		6.0	6.0	-	6.0
<b>Total Design and Construction</b>		118.0	121.0	-	121.0
<b>Total Street Transportation</b>		776.7	781.0	6.0	787.0