

# Street Transportation

Planning,  
Design and  
Programming

Design and  
Construction  
Management

Traffic  
Operations

Street  
Maintenance

Management  
Services

Right-of-Way

2008-2009 OPERATING BUDGET

**DEPARTMENT SUMMARY**

<b>PROGRAM</b> Transportation	<b>DEPARTMENT</b> Street Transportation	<b>DEPARTMENT NO.</b> 63
----------------------------------	--	-----------------------------

**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	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 53,594,681	\$ 56,280,495	\$ 58,761,215	4.4%
CONTRACTUAL SERVICES	18,356,125	19,066,277	17,715,053	-7.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	(17,042,349)	(18,459,621)	(19,428,821)	5.3%
SUPPLIES	6,424,540	7,288,523	7,511,317	3.1%
EQUIPMENT AND MINOR IMPROVEMENTS	2,666,090	2,807,299	417,754	-85.1%
DEBT SERVICE PAYMENTS	398,130	399,730	398,130	-0.4%
MISCELLANEOUS TRANSFERS	(40,715)	-	-	-
<b>TOTAL</b>	<b>\$ 64,356,502</b>	<b>\$ 67,382,703</b>	<b>\$ 65,374,648</b>	<b>-3.0%</b>

**AUTHORIZED POSITIONS**

	2006-07	2007-08	2008-09	PERCENT CHANGE
FULL-TIME POSITIONS	779.0	782.0	782.0	-
PART-TIME POSITIONS (FTE)	2.0	2.0	2.0	-
<b>TOTAL</b>	<b>781.0</b>	<b>784.0</b>	<b>784.0</b>	<b>-</b>

**SOURCE OF FUNDS**

	2006-07	2007-08	2008-09	PERCENT CHANGE
Arizona Highway User Revenue Funds	\$ 38,103,163	\$ 37,441,007	\$ 38,899,736	3.9%
General Funds	25,762,027	29,448,843	25,977,784	-11.8%
City Improvement Funds	398,130	399,730	398,130	-0.4%
Federal and State Grant Funds	30,145	26,313	31,520	19.8%
Other Restricted Funds	63,037	66,810	67,478	1.0%
<b>TOTAL</b>	<b>\$ 64,356,502</b>	<b>\$ 67,382,703</b>	<b>\$ 65,374,648</b>	<b>-3.0%</b>

CITY OF PHOENIX, ARIZONA

**2008-2009 OPERATING BUDGET**

**DEPARTMENT DETAIL**

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Transportation	Street Transportation		63
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Management Services			
Management Services	\$ 4,297,975	\$ 4,375,775	\$ 4,433,871
Local Area Network Administration	(147,598)	(177,158)	(175,892)
Environmental and Safety	375,830	310,709	310,709
Subtotal	4,526,207	4,509,326	4,568,688
Planning, Design and Programming			
Planning, Design and Programming	2,039,598	2,031,293	2,208,635
Street Lighting	9,553,805	9,763,118	10,055,610
Storm Water Management	884,661	1,030,219	1,029,818
Subtotal	12,478,064	12,824,630	13,294,063
Traffic Operations			
Grants	28,266	26,313	19,400
Signing and Striping Shop	5,731,907	6,325,673	6,233,228
Investigative Services	2,864,232	2,929,812	2,873,091
Traffic Signal Group	11,160,076	12,364,375	12,775,982
Subtotal	19,784,481	21,646,173	21,901,701
Right-of-Way Coordination	5,231,201	5,948,970	6,123,490
Street Maintenance			
Street Maintenance Administration	1,573,742	2,012,551	1,795,206
Engineering and Technical Group	4,298,313	4,798,098	2,527,419
General Maintenance - Service Centers	23,395,326	23,224,885	23,265,674
Subtotal	29,267,381	30,035,534	27,588,299
Design and Construction Management			
DCM Administration	653,576	698,346	731,051
DCM Zones	5,326,273	5,645,274	5,855,878
Materials Laboratory	1,587,490	1,834,133	2,010,241
Survey	1,713,955	1,864,878	1,879,492
Landscape Design and Drafting	432,093	435,330	452,436
Subtotal	9,713,387	10,477,961	10,929,098
Debt Service	398,130	399,730	398,130
Inter-Departmental Charges	(17,042,349)	(18,459,621)	(19,428,821)
Total	\$ 64,356,502	\$ 67,382,703	\$ 65,374,648

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

**PROGRAM CHANGES**

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Transportation	Street Transportation				63
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate production of a Right-of-Way Management training video used for internal and external customers.	-	(\$30,000)	-	-	
Eliminate material testing of street surface repairs done by street maintenance staff.	-	(15,000)	-	(15,000)	
Replace General Fund support of the Traffic Management System Maintenance contract with Arizona Highway User Revenue Funds.	-	(27,000)	-	(27,000)	
Convert the funding of contracts for freeway landscape maintenance, quick concrete response and wash maintenance from the General Fund to the Capital Construction Fund.	(2.0)	-	-	(1,961,000)	
Reduce a middle manager and two administrative support staff.	(3.0)	(101,000)	-	(245,000)	
Reduce funding that allows the Street Maintenance Safety Committee to review and test safety products.	-	(6,000)	-	(27,000)	
Eliminate capital replacement of a robotic station.	-	-	-	(45,000)	
<b>Total</b>	<b>(5.0)</b>	<b>(\$179,000)</b>	<b>-</b>	<b>(\$2,320,000)</b>	

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>SUMMARY BY DIVISION</b>						
Management Services		44.0	(3.0)	41.0	-	41.0
Planning, Design and Programming		40.0	-	40.0	-	40.0
Traffic Operations		196.0	(2.0)	194.0	-	194.0
Right-of-Way Coordination		60.0	-	60.0	-	60.0
Street Maintenance		338.0	-	338.0	-	338.0
Design and Construction Management		111.0	-	111.0	-	111.0
<b>Total Street Transportation</b>		<b>789.0</b>	<b>(5.0)</b>	<b>784.0</b>	<b>-</b>	<b>784.0</b>
<b>DETAIL BY DIVISION</b>						
<b>Management Services</b>						
Management Services						
<u>Full Time</u>						
Street Transportation Dir	909	1.0	-	1.0	-	1.0
Asst Street Transportation Dir	905	1.0	-	1.0	-	1.0
Deputy Street Transp Director	842	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	-	3.0	-	3.0
Account Clerk II	321	2.0	(2.0)	-	-	-
Secretary II	321	4.0	-	4.0	-	4.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Environmental Programs Coord	040	1.0	-	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
Personnel Analyst II	033	2.0	-	2.0	-	2.0
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	-	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
<b>Total Full Time</b>		<b>44.0</b>	<b>(3.0)</b>	<b>41.0</b>	<b>-</b>	<b>41.0</b>

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Management Services		44.0	(3.0)	41.0	-	41.0
<b>Total Management Services</b>		<b>44.0</b>	<b>(3.0)</b>	<b>41.0</b>	<b>-</b>	<b>41.0</b>
<b>Planning, Design and Programming</b>						
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	-	2.0	-	2.0
Chief Engineering Tech	331	3.0	-	3.0	-	3.0
Senior Drafting Technician	328	4.0	-	4.0	-	4.0
Senior Engineering Tech	328	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	032	1.0	-	1.0	-	1.0
Chief Drafting Technician*U7	031	1.0	-	1.0	-	1.0
Total Full Time		25.0	-	25.0	-	25.0
Total Planning, Design and Programming		25.0	-	25.0	-	25.0
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
<b>Total Planning, Design and Programming</b>		<b>40.0</b>	<b>-</b>	<b>40.0</b>	<b>-</b>	<b>40.0</b>

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<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	14.0	(1.0)	13.0	-	13.0
Engineering Tech*Traffic Count	325	2.0	-	2.0	-	2.0
Support Services Aide	324	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	-	4.0	-	4.0
Chief Engineering Tech*U7	031	4.0	-	4.0	-	4.0
Total Full Time		31.0	(2.0)	29.0	-	29.0
Total Investigative Services		31.0	(2.0)	29.0	-	29.0

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Traffic Signal Group</b>						
<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	-	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
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
<b>Total Full Time</b>		<b>99.0</b>	<b>-</b>	<b>99.0</b>	<b>-</b>	<b>99.0</b>
<u>Temporary</u>						
Budget Analyst II	035	1.0	-	1.0	-	1.0
<b>Total Temporary</b>		<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Total Traffic Signal Group</b>		<b>100.0</b>	<b>-</b>	<b>100.0</b>	<b>-</b>	<b>100.0</b>
<b>Total Traffic Operations</b>		<b>196.0</b>	<b>(2.0)</b>	<b>194.0</b>	<b>-</b>	<b>194.0</b>

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Right-of-Way Coordination</b>						
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	-	7.0	-	7.0
Chief Construction Insp	226	14.0	-	14.0	-	14.0
Senior Construction Insp	225	15.0	-	15.0	-	15.0
Materials Technician	214	4.0	-	4.0	-	4.0
Parking Meter Specialist	115	2.0	-	2.0	-	2.0
Traffic Engineer III	039	1.0	-	1.0	-	1.0
Plan Review Coordinator	037	1.0	-	1.0	-	1.0
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	032	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		58.0	-	58.0	-	58.0
<u>Temporary</u>						
Chief Construction Insp	226	2.0	-	2.0	-	2.0
Total Temporary		2.0	-	2.0	-	2.0
Total Right-of-Way Coordination		60.0	-	60.0	-	60.0
<b>Total Right-of-Way Coordination</b>		60.0	-	60.0	-	60.0
<b>Street Maintenance</b>						
Street Maintenance 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	-	1.0
Total Full Time		10.0	-	10.0	-	10.0
Total Street Maintenance Administration		10.0	-	10.0	-	10.0

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
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	-	1.0
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
Principal Engineering Tech	035	2.0	-	2.0	-	2.0
Horticulturist	034	1.0	-	1.0	-	1.0
Total Full Time		12.0	-	12.0	-	12.0
Total Engineering and Technical Group		12.0	-	12.0	-	12.0
General Maintenance - Service Centers						
<u>Full Time</u>						
Support Services Aide	324	6.0	-	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	117	18.0	-	18.0	-	18.0
Cement Finisher	116	13.0	-	13.0	-	13.0
Equipment Op III* Asphalt	116	2.0	-	2.0	-	2.0
Equipment Op III* Concrete	116	2.0	-	2.0	-	2.0
Motor Broom Operator	116	29.0	-	29.0	-	29.0
Equipment Op III	115	29.0	-	29.0	-	29.0
Street Maint Worker II*Rapid	114	5.0	-	5.0	-	5.0
Equipment Op II	113	12.0	-	12.0	-	12.0
Street Maint Worker II	113	36.0	-	36.0	-	36.0
Trades Helper	113	14.0	-	14.0	-	14.0
Street Maint Worker I	111	81.0	-	81.0	-	81.0
Laborer	108	8.0	-	8.0	-	8.0
Street Maint Supervisor	033	6.0	-	6.0	-	6.0
Street Maint Foreman III	029	6.0	-	6.0	-	6.0
Street Maint Foreman II	027	28.0	-	28.0	-	28.0
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	-	316.0	-	316.0
Total General Maintenance - Service Centers		316.0	-	316.0	-	316.0
<b>Total Street Maintenance</b>		<b>338.0</b>	-	<b>338.0</b>	-	<b>338.0</b>

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Design and Construction Management</b>						
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	-	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	-	8.0	-	8.0
Total DCM Administration		8.0	-	8.0	-	8.0
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	22.0	-	22.0	-	22.0
Civil Engineer III	039	6.0	-	6.0	-	6.0
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	-	5.0	-	5.0
Principal Engineering Tech	035	4.0	-	4.0	-	4.0
Total Full Time		51.0	-	51.0	-	51.0
Total DCM Zones		51.0	-	51.0	-	51.0
Material Lab						
<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	-	9.0	-	9.0
Civil Engineer III	039	1.0	-	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	-	20.0	-	20.0
<u>Part Time</u>						
Survey Aide	211	1.0	-	1.0	-	1.0
Total Part Time		1.0	-	1.0	-	1.0
Total Material Lab		21.0	-	21.0	-	21.0

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Survey</u>						
<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>-</b>	<b>25.0</b>	<b>-</b>	<b>25.0</b>
<u>Part Time</u>						
Survey Aide	211	1.0	-	1.0	-	1.0
<b>Total Part Time</b>		<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Total Survey</b>		<b>26.0</b>	<b>-</b>	<b>26.0</b>	<b>-</b>	<b>26.0</b>
<u>Landscape Design and Drafting</u>						
<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
<b>Total Full Time</b>		<b>5.0</b>	<b>-</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>
<b>Total Landscape Design and Drafting</b>		<b>5.0</b>	<b>-</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>
<b>Total Design and Construction Management</b>		<b>111.0</b>	<b>-</b>	<b>111.0</b>	<b>-</b>	<b>111.0</b>
<b>Total Street Transportation</b>		<b>789.0</b>	<b>(5.0)</b>	<b>784.0</b>	<b>-</b>	<b>784.0</b>