

# Water Services

Compliance & Regulatory Affairs

Pollution Control

Operations

Administration

Technical Services

Development Planning

Water Production

Water Distribution

Wastewater Collection

Wastewater Treatment

Specialized Services  
Technology Support

Security Unit

Customer Services

Management Services

Technology Services

Construction Management

Distribution and Collection Engineering

Treatment Plant Engineering

Planning, Research and Program Management

Laboratory Services

Technical Support

Water Resource and Development Planning

2008-2009 OPERATING BUDGET

**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	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 103,112,155	\$ 109,169,698	\$ 118,067,778	8.2%
CONTRACTUAL SERVICES	59,415,285	75,310,044	80,318,636	6.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	2,237,584	(1,582,258)	682,531	-100.0%
SUPPLIES	51,950,801	59,039,056	62,251,581	5.4%
EQUIPMENT AND MINOR IMPROVEMENTS	4,991,868	8,071,061	6,579,555	-18.5%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(23,072)	78,380	78,380	-
<b>TOTAL</b>	<b>\$ 221,684,621</b>	<b>\$ 250,085,981</b>	<b>\$ 267,978,461</b>	<b>7.2%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	1,397.0	1,459.0	1,470.0	0.8%
PART-TIME POSITIONS (FTE)	18.1	18.1	18.1	-
<b>TOTAL</b>	<b>1,415.1</b>	<b>1,477.1</b>	<b>1,488.1</b>	<b>0.7%</b>

**SOURCE OF FUNDS**

Water Funds	\$ 143,453,404	\$ 162,296,930	\$ 173,070,257	6.6%
Wastewater Funds	78,489,544	87,675,527	94,766,274	8.1%
Other Restricted Funds	107,113	113,524	116,930	3.0%
Federal and State Grant Funds	(365,440)	-	25,000	+100.0%
<b>TOTAL</b>	<b>\$ 221,684,621</b>	<b>\$ 250,085,981</b>	<b>\$ 267,978,461</b>	<b>7.2%</b>

CITY OF PHOENIX, ARIZONA

## 2008-2009 OPERATING BUDGET

## DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Environmental Services	Water Services		84
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Water Services			
Administration	\$ 7,618,455	\$ 8,230,900	\$ 9,368,123
Management Services	4,390,938	4,509,578	4,859,319
Distribution and Collection Engineering	2,575,479	2,621,034	2,846,096
Technology Services	2,799,379	3,495,956	3,789,632
Technical Support	2,664,340	2,621,175	3,023,870
Construction Management	2,623,826	2,638,630	2,902,391
Customer Services	22,899,368	26,889,833	27,304,101
Water Production	58,518,719	71,415,062	78,941,422
Laboratory Services	7,162,108	7,800,133	7,951,737
Compliance and Regulatory Affairs	1,536,527	1,672,171	1,717,087
Pollution Control	4,027,655	4,421,770	4,492,064
Water Distribution	38,637,259	44,225,721	42,419,218
Water Resource and Development Planning	2,228,806	1,890,443	1,965,681
Specialized Services	2,841,280	2,807,999	3,663,238
Security Unit	463,072	672,555	631,259
Subtotal	160,987,211	185,912,960	195,875,238
Wastewater Services			
Wastewater Treatment	35,412,214	42,098,522	45,496,709
Wastewater Collection	18,636,306	18,697,772	20,352,465
Treatment Plant Engineering	2,101,637	2,362,066	2,542,404
Planning, Research and Program Management	1,757,621	1,881,491	2,059,439
Wastewater Overhead	552,048	715,428	969,675
Subtotal	58,459,826	65,755,279	71,420,692
Inter-Departmental Charges	2,237,584	(1,582,258)	682,531
Total	\$ 221,684,621	\$ 250,085,981	\$ 267,978,461

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

**PROGRAM CHANGES**

PROGRAM Environmental Services	DEPARTMENT Water Services				DEPARTMENT NO. 84
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add staff and equipment to provide maintenance and support for new Distributed Control System used for process control at water treatment facilities. Costs will be offset by a reduction in contracted maintenance services.	-	-	2.0	-	
Add staff and equipment to maintain security system improvements throughout the department. The cost of this position will be shared by Water and Wastewater facilities.	-	-	1.0	\$104,000	
Add contractual services to provide solids removal services for the plant expansion.	-	-	-	200,000	
Add staff to keep pace with the growth in the water distribution system. Staff will provide maintenance services for the water distribution system. These costs would be offset by a reduction in overtime charges.	-	-	5.0	-	
Add staff and equipment to increase electrical maintenance services for water and wastewater treatment facilities. The cost of this position will be shared by Water and Wastewater.	-	-	1.0	96,000	
Add staff and supplies to improve the Backflow Prevention Program. The program protects the potable water system from contamination as a result backflow and cross connection occurrences. These costs would be offset by a reduction in contractual services.	6.0	-	-	-	
Add staff and equipment to provide supervision for third shift maintenance staff at the 91st Avenue Wastewater Treatment Plant.	-	-	1.0	86,000	

CITY OF PHOENIX, ARIZONA

**2008-2009 OPERATING BUDGET**

**PROGRAM CHANGES**

PROGRAM Environmental Services	DEPARTMENT Water Services				DEPARTMENT NO. 84
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add Information Technology Analyst/Programmer III position to provide database maintenance services for the electronic Drinking Water Regulatory Database (eDWARD). This is being offset by a reduction in contractual services.	-	-	1.0	-	
<b>Total</b>	<b>6.0</b>	<b>-</b>	<b>11.0</b>	<b>\$486,000</b>	

CITY OF PHOENIX, ARIZONA

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

<b>PROGRAM</b> Environmental Services	<b>DEPARTMENT</b> Water Services	<b>DEPARTMENT NO.</b> 84
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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

**SUMMARY BY DIVISION**

Water Services		1,097.8	6.0	1,103.8	10.0	1,113.8
Wastewater Services		373.3	-	373.3	1.0	374.3
<b>Total Water Services</b>		<b>1,471.1</b>	<b>6.0</b>	<b>1,477.1</b>	<b>11.0</b>	<b>1,488.1</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
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
<b>Total Full Time</b>		<b>16.0</b>	<b>-</b>	<b>16.0</b>	<b>-</b>	<b>16.0</b>
<b>Total Administration</b>		<b>16.0</b>	<b>-</b>	<b>16.0</b>	<b>-</b>	<b>16.0</b>

## 2008-2009 OPERATING BUDGET

## POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
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>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	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
Personnel Supervisor	038	2.0	-	2.0	-	2.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
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
Personnel Analyst II	033	3.0	-	3.0	-	3.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
Utilities Service Coordinator	033	1.0	-	1.0	-	1.0
Accountant II	032	1.0	-	1.0	-	1.0
Operations & Maint 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	2.0	-	2.0	-	2.0
Total Full Time		45.0	-	45.0	-	45.0
Total Management Services		45.0	-	45.0	-	45.0
<b>Distribution &amp; 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	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
<u>Part Time</u>						
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

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
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>Technical Support</b>						
<u>Full Time</u>						
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	6.0	-	6.0	-	6.0
Chief Engineering Tech*U7	031	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		34.0	-	34.0	-	34.0
Total Technical Support		34.0	-	34.0	-	34.0
<b>Technology Services</b>						
<u>Full Time</u>						
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	3.0	-	3.0	-	3.0
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
Senior GIS Technician	032	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III		-	-	-	1.0	1.0
Total Full Time		25.0	-	25.0	1.0	26.0
<u>Part Time</u>						
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	1.0	26.4

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
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>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
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	-	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>-</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>-</b>	<b>0.2</b>	<b>-</b>	<b>0.2</b>
<u>Temporary</u>						
Special Projects Administrator	840	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 Construction Management</b>		<b>24.2</b>	<b>-</b>	<b>24.2</b>	<b>-</b>	<b>24.2</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	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	29.0	-	29.0	-	29.0
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	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Water Customer Svc Spvr II*Fld	034	4.0	-	4.0	-	4.0
Utilities Service Coordinator	033	1.0	-	1.0	-	1.0
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>273.0</b>	<b>-</b>	<b>273.0</b>	<b>-</b>	<b>273.0</b>

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
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>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
Total Part Time		13.5	-	13.5	-	13.5
<u>Temporary</u>						
Utilities Credit Counselor	328	1.0	-	1.0	-	1.0
Utilities Service Spec*Lead	325	1.0	-	1.0	-	1.0
Utilities Service Spec	324	6.0	-	6.0	-	6.0
Secretary II	321	1.0	-	1.0	-	1.0
Water Services Specialist	216	2.0	-	2.0	-	2.0
Water Services Technician	215	1.0	-	1.0	-	1.0
Water Customer Services Spv II	033	2.0	-	2.0	-	2.0
Water Customer Services Spv I	030	2.0	-	2.0	-	2.0
Total Temporary		16.0	-	16.0	-	16.0
Total Customer Services		302.5	-	302.5	-	302.5
<u>Water Production</u>						
<u>Full Time</u>						
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
Operations & Maint Tech*Spec	227	16.0	-	16.0	-	16.0
Electrician*Lead	223	1.0	-	1.0	-	1.0
Instrumentation & Cont Spec*Ld	223	2.0	-	2.0	-	2.0
Electrician	222	12.0	-	12.0	1.0	13.0
Heavy Duty Maintenance Mech	222	7.0	-	7.0	-	7.0
Instrumentation & Cont Spec	222	5.0	-	5.0	-	5.0
Operations & Maintenance Tech	221	81.0	-	81.0	-	81.0
Building Maint Worker*U2	220	1.0	-	1.0	-	1.0
Equipment Op IV*U2	217	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
Operations & Maint Supervisor	032	8.0	-	8.0	-	8.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		163.0	-	163.0	1.0	164.0
<u>Temporary</u>						
Electrician	222	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
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
Total Water Production		164.0	-	164.0	1.0	165.0
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*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
<u>Part Time</u>						
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						
<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 and Regulatory Affairs		13.0	-	13.0	-	13.0

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
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>Pollution Control</b>						
<u>Full Time</u>						
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
<b>Total Full Time</b>		<b>42.0</b>	<b>6.0</b>	<b>48.0</b>	<b>-</b>	<b>48.0</b>
<b>Total Pollution Control</b>		<b>42.0</b>	<b>6.0</b>	<b>48.0</b>	<b>-</b>	<b>48.0</b>

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
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>Distribution</b>						
<u>Full Time</u>						
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	-	6.0
Heavy Duty Maintenance Mech	222	8.0	-	8.0	-	8.0
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
Operations & Maintenance Tech	221	24.0	-	24.0	-	24.0
Senior Utility Technician	218	46.0	-	46.0	2.0	48.0
Backhoe/Loader Op*U2	216	1.0	-	1.0	-	1.0
Utility Specialty Technician	215	27.0	-	27.0	2.0	29.0
Equipment Maint Helper*Maint	214	1.0	-	1.0	-	1.0
Utility Technician	214	107.0	-	107.0	-	107.0
Courier*U2	211	1.0	-	1.0	-	1.0
Utility Technician Trainee	210	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
Operations & Maint 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	19.0	-	19.0	1.0	20.0
Secretary III	025	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>303.0</b>	<b>-</b>	<b>303.0</b>	<b>5.0</b>	<b>308.0</b>
<b>Total Distribution</b>		<b>303.0</b>	<b>-</b>	<b>303.0</b>	<b>5.0</b>	<b>308.0</b>

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
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>Water Resource &amp; Development 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
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
<b>Specialized Services</b>						
<u>Full Time</u>						
User Technology Specialist*U2	228	5.0	-	5.0	1.0	6.0
Operations & Maint 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
Info Tech Analyst/Prg II	037	1.0	-	1.0	2.0	3.0
Senior User Technology Spec	037	3.0	-	3.0	-	3.0
Info Tech Analyst/Prg I	035	7.0	-	7.0	-	7.0
User Technology Specialist	035	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		24.0	-	24.0	3.0	27.0
Total Specialized Services		24.0	-	24.0	3.0	27.0
<b>Security Unit</b>						
<u>Full Time</u>						
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
<b>Total Water Services</b>		1,097.8	6.0	1,103.8	10.0	1,113.8

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
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>Wastewater Services</b>						
Wastewater Treatment						
<u>Full Time</u>						
Wastewater Treatment Supt	842	1.0	-	1.0	-	1.0
Secretary II	321	2.0	-	2.0	-	2.0
Operations & Maint Tech*Spec	227	12.0	-	12.0	-	12.0
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	-	6.0
Heavy Duty Maintenance Mech	222	6.0	-	6.0	-	6.0
Instrumentation & Cont Spec	222	6.0	-	6.0	-	6.0
Machinist	222	1.0	-	1.0	-	1.0
Operations & Maintenance Tech	221	90.0	-	90.0	-	90.0
Equipment Op IV*U2	217	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
Operations & Maint Supervisor	032	9.0	-	9.0	1.0	10.0
Total Full Time		157.0	-	157.0	1.0	158.0
<u>Part Time</u>						
Instrumentation & Cont Spec	222	0.6	-	0.6	-	0.6
Total Part Time		0.6	-	0.6	-	0.6
Total Wastewater Treatment		157.6	-	157.6	1.0	158.6

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
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>Wastewater Collection</b>						
<u>Full Time</u>						
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
Operations & 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	215	4.0	-	4.0	-	4.0
Supplies Clerk II*U2	215	10.0	-	10.0	-	10.0
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	-	6.0	-	6.0
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
Operations & Maint 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	-	176.0	-	176.0
Total Wastewater Collection		176.0	-	176.0	-	176.0
<b>Treatment Plant Engineering</b>						
<u>Full Time</u>						
Water Services Superintendent	841	1.0	-	1.0	-	1.0
Operations & Maint Tech*Spec	227	1.0	-	1.0	-	1.0
Instrumentation & Cont Spec	222	1.0	-	1.0	-	1.0
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
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	-	20.0
<u>Part Time</u>						
Engineering Tech	324	2.7	-	2.7	-	2.7
Total Part Time		2.7	-	2.7	-	2.7

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
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
Total Treatment Plant Engineering		22.7	-	22.7	-	22.7
Planning, Research & Program Mgmt						
<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	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
<b>Total Wastewater Services</b>		373.3	-	373.3	1.0	374.3
<b>Total Water Services</b>		1,471.1	6.0	1,477.1	11.0	1,488.1