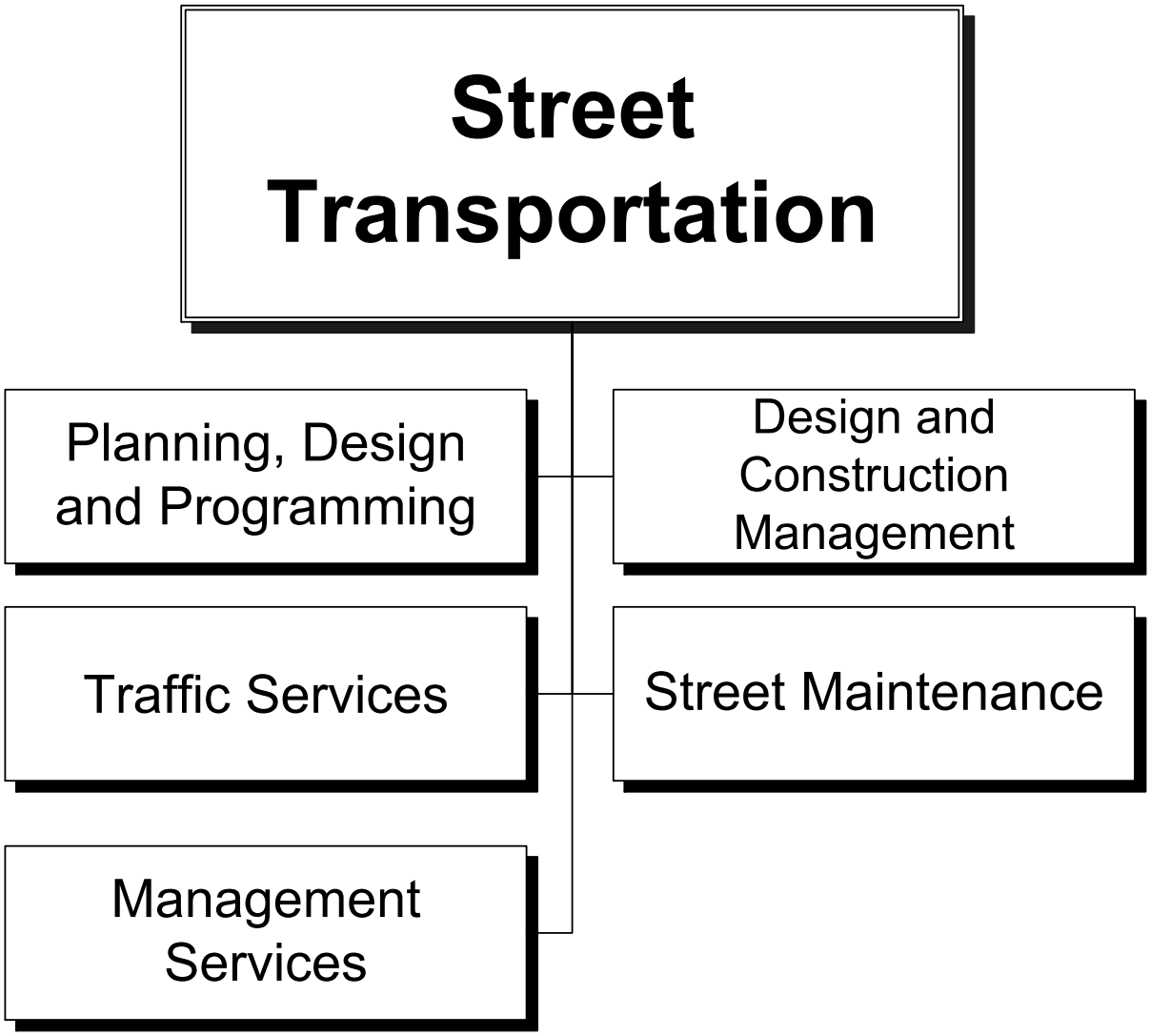
Street Transportation
Planning, Design and Programming
Design and Construction Management
Traffic Services
Street Maintenance
Management Services

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Street Transportation	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	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2012-13 ESTIMATE
PERSONAL SERVICES	$ 55,768,095	$ 56,427,929	$ 58,863,864	4.3%
CONTRACTUAL SERVICES	17,911,743	17,872,566	18,458,539	3.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	(14,904,873)	(14,173,485)	(16,655,174)	-17.5%
SUPPLIES	6,371,530	6,870,672	8,763,127	27.5%
EQUIPMENT AND MINOR IMPROVEMENTS	2,792,914	817,036	510,469	-37.5%
DEBT SERVICE PAYMENTS	113,464	500,640	734,993	46.8%
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 68,052,873	$ 68,315,358	$ 70,675,818	3.5%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	673.0	667.0	666.0	-0.1%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	673.0	667.0	666.0	-0.1%

SOURCE OF FUNDS

Arizona Highway User Revenue Funds	$ 45,179,905	$ 45,504,546	$ 45,129,030	-0.8%
General Funds	20,456,570	20,071,434	22,096,643	10.1%
City Improvement Funds	113,464	500,640	734,993	46.8%
Capital Construction	129,315	129,315	129,315	-
Federal and State Grant Funds	42,322	37,771	53,000	40.3%
Other Restricted Funds	2,131,297	2,071,652	2,532,837	22.3%
TOTAL	$ 68,052,873	$ 68,315,358	$ 70,675,818	3.5%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Street Transportation	63

ORGANIZATION DETAIL	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE
Director's Office & Management Services			
Director's Office & Management Services	$ 5,233,595	$ 4,782,450	$ 4,946,482
Environmental and Safety	187,714	212,490	222,629
Subtotal	5,421,309	4,994,940	5,169,111
Planning, Design and Programming			
Contract Procurement	1,182,950	1,281,597	1,364,920
Floodplain Management	3,691,857	3,593,703	3,659,421
Labor Compliance	414,872	420,152	384,618
Planning, Design and Programming	1,489,893	1,685,816	1,843,346
Street Lighting	10,573,172	11,018,187	11,093,327
Utility Coordination	1,587,162	1,552,800	1,579,735
Utility Inspection	2,634,686	2,795,825	2,862,245
Subtotal	21,574,592	22,348,080	22,787,612
Traffic Services			
Fabricating	1,535,706	1,493,462	1,674,298
Investigative Services	1,191,823	1,273,384	1,310,112
Parking Meter Shop	325,431	430,051	504,066
Right-of-Way Management	1,148,444	1,186,414	1,255,096
Safety and Neighborhood Traffic	597,367	639,294	654,975
Signing	4,425,025	4,263,253	4,371,673
Traffic Count Shop	371,743	393,068	397,350
Traffic Signal Administration	3,485,189	3,736,158	3,761,290
Traffic Signal Shop	9,379,907	9,534,876	11,766,608
Subtotal	22,460,635	22,949,960	25,695,468
Street Maintenance			
Central General Maintenance	2,885,683	2,720,335	2,800,198
Engineering Services	3,830,829	3,494,668	3,897,802
North General Maintenance	3,507,353	3,647,783	3,711,201
Preventive Maintenance	5,048,648	4,484,307	4,512,827
Southeast General Maintenance	3,476,572	3,150,393	3,133,256
Southwest General Maintenance	3,258,483	3,138,218	3,189,468
Stormwater	649,492	942,419	1,252,178
Street Cleaning	4,410,838	3,646,426	3,716,965
Street Maintenance Administration	725,206	732,447	780,254
Subtotal	27,793,104	25,956,996	26,994,149

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Transportation	Street Transportation (continued)		63
ORGANIZATION DETAIL	2010-2011 ACTUAL EXPENDITURES	2011-2012 ESTIMATED EXPENDITURES	2012-2013 COUNCIL ALLOWANCE
Design and Construction Management			
Construction Management	$ 3,942,194	$ 3,805,392	$ 3,879,979
DCM Administration	554,421	691,622	732,931
Design Services	1,038,900	1,152,364	1,181,738
Light Rail Coordination	150,890	150,493	150,127
Materials Laboratory	1,342,230	1,320,971	1,362,573
Survey	1,824,490	1,755,603	1,831,779
Subtotal	8,853,125	8,876,445	9,139,127
Debt Service	113,464	500,640	734,993
Inter-Departmental Charges	(14,904,873)	(14,173,485)	(16,655,174)
Total	$ 68,052,873	$ 68,315,358	$ 70,675,818

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Street Transportation	63

DESCRIPTION	2013-2014 REDUCTIONS POSITIONS	2013-2014 REDUCTIONS AMOUNT	2013-2014 ADDITIONS POSITIONS	2013-2014 ADDITIONS AMOUNT	ADDITIONAL 2014-2015 COSTS
Add funding for contracted landscape maintenance for an additional nine miles of freeway landscape on I-17 in Phoenix.			-	$288,000	
Add a Special Project Administrator position to manage the additional $6.5 million in streets maintenance and bicycle lane/path projects added to the Capital Improvement Program budget funded with Arizona Highway User Revenue reserve funds. The position will be charged to the Capital Improvement Program budget.			1.0	-	
Eliminate an Equipment Operator III position.	(1.0)	($26,000)			
Eliminate a Senior Engineering Technician position.	(1.0)	(67,000)			
Reduce funding for parking meter maintenance as a result of the installation of new credit card enabled meters.	-	(30,000)			
Reduce overtime and materials to levels commensurate with historical use.	-	(114,000)			
Reduce the number of leased traffic signal communication lines.	-	(75,000)			
Total	(2.0)	($312,000)	1.0	$288,000	

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Street Transportation	63

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Directors Office & Management Svcs		39.0	(1.0)	38.0	1.0	39.0
Planning, Design and Programming		81.0	-	81.0	(1.0)	80.0
Traffic Services		182.0	(2.0)	180.0	(1.0)	179.0
Street Maintenance		288.0	(1.0)	287.0	-	287.0
Design & Construction Management		84.0	(3.0)	81.0	-	81.0
Total Street Transportation		674.0	(7.0)	667.0	(1.0)	666.0
DETAIL BY DIVISION						
Directors Office & Management Svcs						
Directors Office						
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
Secretary II	321	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III	025	3.0	-	3.0	-	3.0
Total Full Time		9.0	-	9.0	-	9.0
Total Directors Office		9.0	-	9.0	-	9.0
Fiscal Services						
Full Time						
Account Clerk III	325	3.0	(1.0)	2.0	-	2.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Budget Analyst II	035	2.0	-	2.0	-	2.0
Accountant II	033	2.0	-	2.0	-	2.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Accountant I	030	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Account Clerk Supervisor	027	1.0	-	1.0	-	1.0
Total Full Time		13.0	(1.0)	12.0	-	12.0
Total Fiscal Services		13.0	(1.0)	12.0	-	12.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Street Transportation	63

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Human Resources						
Full Time						
Senior Human Resources Clerk	723	1.0	-	1.0	-	1.0
Human Resources Supervisor	038	1.0	-	1.0	-	1.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
Senior Human Resources Analyst	033	1.0	-	1.0	-	1.0
Safety Analyst I	030	1.0	-	1.0	-	1.0
Human Resources Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		6.0	-	6.0	-	6.0
Total Human Resources		6.0	-	6.0	-	6.0
Storm Water GIS						
Full Time						
GIS Technician	330	3.0	-	3.0	-	3.0
GIS Coordinator	036	1.0	-	1.0	-	1.0
Senior GIS Technician	032	1.0	-	1.0	-	1.0
Total Full Time		5.0	-	5.0	-	5.0
Total Storm Water GIS		5.0	-	5.0	-	5.0
Technical Services						
Full Time						
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Information Tech Systems Spec	038	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Total Full Time		6.0	-	6.0	-	6.0
Temporary						
Special Projects Administrator	840	-	-	-	1.0	1.0
Total Temporary		-	-	-	1.0	1.0
Total Technical Services		6.0	-	6.0	1.0	7.0
Total Directors Office & Management Svcs		39.0	(1.0)	38.0	1.0	39.0
Planning, Design and Programming						
Contract Procurement						
Full Time						
Chief Engineering Tech	331	1.0	-	1.0	-	1.0
Procurement Manager	038	1.0	-	1.0	-	1.0
Contracts Specialist II	035	8.0	-	8.0	-	8.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Contracts Specialist I	030	1.0	-	1.0	-	1.0
Total Full Time		12.0	-	12.0	-	12.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Street Transportation	63

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Total Contract Procurement		12.0	-	12.0	-	12.0
Floodplain Management						
Full Time						
Chief Engineering Tech	331	1.0	-	1.0	-	1.0
Senior Engineering Tech	328	1.0	-	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		4.0	-	4.0	-	4.0
Total Floodplain Management		4.0	-	4.0	-	4.0
Labor Compliance						
Full Time						
Labor Compliance Specialist	731	3.0	-	3.0	-	3.0
Labor Compliance Supervisor	036	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Temporary						
Labor Compliance Specialist	731	1.0	(1.0)	-	-	-
Total Temporary		1.0	(1.0)	-	-	-
Total Labor Compliance		5.0	(1.0)	4.0	-	4.0
Planning, Design and Programming						
Full Time						
Deputy Street Transp Director	842	1.0	-	1.0	-	1.0
Chief Engineering Tech	331	2.0	-	2.0	-	2.0
Senior Engineering Tech	328	1.0	-	1.0	-	1.0
Traffic Engineering Supervisor	041	1.0	-	1.0	-	1.0
Traffic Engineer III	039	1.0	1.0	2.0	-	2.0
Management Asst II	037	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	2.0	-	2.0	-	2.0
Accountant II	033	1.0	-	1.0	-	1.0
Total Full Time		14.0	1.0	15.0	-	15.0
Total Planning, Design and Programming		14.0	1.0	15.0	-	15.0
Street Lighting						
Full Time						
Electrical Inspector II	333	2.0	-	2.0	-	2.0
Senior Engineering Tech	328	1.0	-	1.0	(1.0)	-
Civil Engineer III	039	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Chief Engineering Tech*U7	031	1.0	-	1.0	-	1.0
Total Full Time		6.0	-	6.0	(1.0)	5.0
Total Street Lighting		6.0	-	6.0	(1.0)	5.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Street Transportation	63

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Utility Coordination						
Full Time						
Chief Engineering Tech	331	5.0	-	5.0	-	5.0
Senior Engineering Tech	328	1.0	-	1.0	-	1.0
Engineering Tech	324	2.0	-	2.0	-	2.0
Plan Review Coordinator	037	1.0	-	1.0	-	1.0
Project Manager	036	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	2.0	-	2.0	-	2.0
Senior GIS Technician	032	1.0	-	1.0	-	1.0
Chief Engineering Tech*U7	031	1.0	-	1.0	-	1.0
Total Full Time		14.0	-	14.0	-	14.0
Total Utility Coordination		14.0	-	14.0	-	14.0
Utility Inspection						
Full Time						
Senior Human Resources Clerk	723	1.0	-	1.0	-	1.0
Support Services Aide	324	4.0	-	4.0	-	4.0
Senior Construction Insp	225	14.0	-	14.0	-	14.0
Materials Technician	214	3.0	-	3.0	-	3.0
Construction Insp Supv	036	1.0	-	1.0	-	1.0
Public Information Officer	035	1.0	-	1.0	-	1.0
Chief Construction Insp*U7	034	2.0	-	2.0	-	2.0
Total Full Time		26.0	-	26.0	-	26.0
Total Utility Inspection		26.0	-	26.0	-	26.0
Total Planning, Design and Programming		81.0	-	81.0	(1.0)	80.0
Traffic Services						
Fabricating						
Full Time						
Communications Dispatcher	322	1.0	-	1.0	-	1.0
Sign Specialist II	115	2.0	-	2.0	-	2.0
Sign Specialist I	111	2.0	-	2.0	-	2.0
Semiskilled Worker	110	2.0	-	2.0	-	2.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Traffic Maintenance Frmn III	029	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 Fabricating		10.0	-	10.0	-	10.0
Investigative Svcs						
Full Time						
Senior Engineering Tech	328	6.0	-	6.0	-	6.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Total Full Time		7.0	-	7.0	-	7.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Street Transportation	63

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Total Investigative Svcs		7.0	-	7.0	-	7.0
Parking Meter Shop						
Full Time						
Meter Collection Clerk	319	2.0	-	2.0	-	2.0
Parking Meter Specialist	115	2.0	-	2.0	-	2.0
Total Full Time		4.0	-	4.0	-	4.0
Total Parking Meter Shop		4.0	-	4.0	-	4.0
Right-of-Way Mngt						
Full Time						
Admin Aide	326	1.0	-	1.0	-	1.0
Support Services Aide	324	2.0	-	2.0	-	2.0
Chief Construction Insp	226	6.0	-	6.0	-	6.0
Construction Insp Supv	036	2.0	-	2.0	-	2.0
Total Full Time		11.0	-	11.0	-	11.0
Total Right-of-Way Mngt		11.0	-	11.0	-	11.0
Safety and Neighborhood Traffic						
Full Time						
Senior Engineering Tech	328	1.0	-	1.0	-	1.0
Traffic Engineer III	039	1.0	-	1.0	-	1.0
Traffic Engineer II	035	1.0	-	1.0	-	1.0
Chief Engineering Tech*U7	031	2.0	-	2.0	-	2.0
Total Full Time		5.0	-	5.0	-	5.0
Total Safety and Neighborhood Traffic		5.0	-	5.0	-	5.0
Signing & Striping						
Full Time						
Equipment Op III*Lead Striper	117	3.0	-	3.0	-	3.0
Equipment Op III	116	3.0	-	3.0	(1.0)	2.0
Traffic Maintenance Worker	115	20.0	-	20.0	-	20.0
Semiskilled Worker	110	13.0	-	13.0	-	13.0
Traffic Maintenance Frmn III	029	1.0	-	1.0	-	1.0
Traffic Maintenance Frmn II	027	5.0	-	5.0	-	5.0
Total Full Time		45.0	-	45.0	(1.0)	44.0
Temporary						
Traffic Maintenance Worker	115	1.0	(1.0)	-	-	-
Traffic Maintenance Frmn II	027	1.0	(1.0)	-	-	-
Total Temporary		2.0	(2.0)	-	-	-
Total Signing & Striping		47.0	(2.0)	45.0	(1.0)	44.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Street Transportation	63

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Traffic Count Shop						
Full Time						
Senior Engineering Tech	328	2.0	-	2.0	-	2.0
Engineering Tech*Traffic Count	325	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 Traffic Count Shop		4.0	-	4.0	-	4.0
Traffic Signal Admin						
Full Time						
Deputy Street Transp Director	842	1.0	-	1.0	-	1.0
Traffic Engineering Supervisor	041	2.0	-	2.0	-	2.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Traffic Engineer III	039	1.0	-	1.0	-	1.0
Signal Systems Specialist II	036	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Traffic Engineer II	035	2.0	-	2.0	-	2.0
Signal Systems Specialist I	032	5.0	-	5.0	-	5.0
Total Full Time		15.0	-	15.0	-	15.0
Total Traffic Signal Admin		15.0	-	15.0	-	15.0
Traffic Signal Shop						
Full Time						
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	17.0	-	17.0	-	17.0
Traffic Signal Technician	222	26.0	-	26.0	-	26.0
Cement Finisher*U2	216	1.0	-	1.0	-	1.0
Electrician Helper	215	15.0	-	15.0	-	15.0
Traffic Maintenance Worker*U2	215	2.0	-	2.0	-	2.0
Semiskilled Worker*U2	210	3.0	-	3.0	-	3.0
Traffic Services Supt	037	1.0	-	1.0	-	1.0
Traffic Signal Supervisor	034	2.0	-	2.0	-	2.0
Electrical Maintenance Foreman	032	3.0	-	3.0	-	3.0
Traffic Signal Technician Frmn	032	3.0	-	3.0	-	3.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		79.0	-	79.0	-	79.0
Total Traffic Signal Shop		79.0	-	79.0	-	79.0
Total Traffic Services		182.0	(2.0)	180.0	(1.0)	179.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Street Transportation	63

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Street Maintenance						
Central General Maintenance						
Full Time						
Admin Aide	326	1.0	-	1.0	-	1.0
Equipment Op IV	118	1.0	-	1.0	-	1.0
Cement Finisher	116	3.0	-	3.0	-	3.0
Equipment Op III	116	1.0	-	1.0	-	1.0
Street Maint Wkr II*Crew Ldr	114	2.0	-	2.0	-	2.0
Street Maint Worker II*Rapid	114	1.0	-	1.0	-	1.0
Street Maint Worker II	113	7.0	-	7.0	-	7.0
Trades Helper	113	3.0	-	3.0	-	3.0
Street Maint Worker I	111	11.0	-	11.0	-	11.0
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
Street Maint Foreman I	025	1.0	-	1.0	-	1.0
Total Full Time		37.0	-	37.0	-	37.0
Total Central General Maintenance		37.0	-	37.0	-	37.0
Engineering Services						
Full Time						
Engineering Supervisor	840	1.0	-	1.0	-	1.0
Chief Engineering Tech	331	1.0	-	1.0	-	1.0
Chief Construction Insp	226	1.0	-	1.0	-	1.0
Chief Construction Insp*U1	126	3.0	-	3.0	-	3.0
Senior Construction Insp*U1	125	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	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	4.0	-	4.0	-	4.0
Horticulturist	034	1.0	-	1.0	-	1.0
Chief Engineering Tech*U7	031	1.0	-	1.0	-	1.0
Total Full Time		17.0	-	17.0	-	17.0
Total Engineering Services		17.0	-	17.0	-	17.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Street Transportation	63

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
North General Maintenance						
Full Time						
Equipment Op IV	118	2.0	-	2.0	-	2.0
Cement Finisher	116	3.0	-	3.0	-	3.0
Equipment Op III	116	3.0	-	3.0	-	3.0
Street Maint Wkr II*Crew Ldr	114	1.0	-	1.0	-	1.0
Street Maint Worker II*Rapid	114	2.0	-	2.0	-	2.0
Street Maint Worker II	113	9.0	-	9.0	-	9.0
Trades Helper	113	3.0	-	3.0	-	3.0
Street Maint Worker I	111	16.0	-	16.0	-	16.0
Street Maint Supervisor	033	1.0	-	1.0	-	1.0
Street Maint Foreman II	027	5.0	-	5.0	-	5.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Street Maint Foreman I	025	2.0	-	2.0	-	2.0
Total Full Time		48.0	-	48.0	-	48.0
Total North General Maintenance		48.0	-	48.0	-	48.0
Preventive Maintenance						
Full Time						
Welder	122	1.0	-	1.0	-	1.0
Equipment Op IV	118	7.0	-	7.0	-	7.0
Equipment Op III*Asphalt	117	2.0	-	2.0	-	2.0
Equipment Op III*Concrete	117	2.0	-	2.0	-	2.0
Cement Finisher	116	1.0	-	1.0	-	1.0
Equipment Op III	116	12.0	-	12.0	-	12.0
Equipment Op II	113	5.0	-	5.0	-	5.0
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 II	027	4.0	-	4.0	-	4.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		43.0	-	43.0	-	43.0
Total Preventive Maintenance		43.0	-	43.0	-	43.0

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PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Street Transportation	63

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Southeast General Maintenance						
Full Time						
Equipment Op IV	118	1.0	-	1.0	-	1.0
Cement Finisher	116	3.0	-	3.0	-	3.0
Equipment Op III	116	2.0	-	2.0	-	2.0
Street Maint Wkr II*Crew Ldr	114	1.0	-	1.0	-	1.0
Street Maint Worker II*Rapid	114	1.0	-	1.0	-	1.0
Street Maint Worker II	113	9.0	-	9.0	-	9.0
Trades Helper	113	2.0	-	2.0	-	2.0
Street Maint Worker I	111	17.0	-	17.0	-	17.0
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
Street Maint Foreman I	025	2.0	-	2.0	-	2.0
Total Full Time		45.0	-	45.0	-	45.0
Total Southeast General Maintenance		45.0	-	45.0	-	45.0
Southwest General Maintenance						
Full Time						
Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Equipment Op IV	118	2.0	-	2.0	-	2.0
Cement Finisher	116	3.0	-	3.0	-	3.0
Equipment Op III	116	2.0	-	2.0	-	2.0
Street Maint Wkr II*Crew Ldr	114	2.0	-	2.0	-	2.0
Street Maint Worker II*Rapid	114	1.0	-	1.0	-	1.0
Street Maint Worker II	113	7.0	-	7.0	-	7.0
Trades Helper	113	3.0	-	3.0	-	3.0
Street Maint Worker I	111	14.0	-	14.0	-	14.0
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	3.0	-	3.0	-	3.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		41.0	-	41.0	-	41.0
Total Southwest General Maintenance		41.0	-	41.0	-	41.0
Storm Water Maintenance						
Full Time						
Equipment Op IV	118	3.0	-	3.0	-	3.0
Street Maint Foreman II	027	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Storm Water Maintenance		4.0	-	4.0	-	4.0

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PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Street Transportation	63

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Street Cleaning						
Full Time						
Equipment Op III	116	5.0	-	5.0	-	5.0
Motor Broom Operator	116	27.0	-	27.0	-	27.0
Equipment Op II	113	3.0	-	3.0	-	3.0
Street Maint Worker I	111	1.0	-	1.0	-	1.0
Laborer	108	3.0	-	3.0	-	3.0
Street Maint Supervisor	033	1.0	-	1.0	-	1.0
Street Maint Foreman III	029	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		46.0	(1.0)	45.0	-	45.0
Temporary						
Equipment Op III	116	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Street Cleaning		47.0	(1.0)	46.0	-	46.0
Street Maintenance Admin						
Full Time						
Deputy Street Transp Director	842	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Senior Engineering Tech*U1	119	2.0	-	2.0	-	2.0
Street Maint Superintendent	040	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		6.0	-	6.0	-	6.0
Total Street Maintenance Admin		6.0	-	6.0	-	6.0
Total Street Maintenance		288.0	(1.0)	287.0	-	287.0
Design & Construction Management						
Construction Management						
Full Time						
Engineering Supervisor	840	1.0	-	1.0	-	1.0
Chief Construction Insp	226	4.0	-	4.0	-	4.0
Senior Construction Insp	225	19.0	-	19.0	-	19.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Traffic Services Supt	037	1.0	-	1.0	-	1.0
Construction Insp Supv	036	4.0	-	4.0	-	4.0
Total Full Time		30.0	-	30.0	-	30.0
Temporary						
Senior Construction Insp*U1	125	3.0	(3.0)	-	-	-
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Total Temporary		4.0	(3.0)	1.0	-	1.0
Total Construction Management		34.0	(3.0)	31.0	-	31.0

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PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Street Transportation	63

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
DCM Administration						
Full Time						
Deputy Street Transp Director	842	1.0	-	1.0	-	1.0
Secretary II	321	3.0	-	3.0	-	3.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		6.0	-	6.0	-	6.0
Total DCM Administration		6.0	-	6.0	-	6.0
Design Services						
Full Time						
Chief Engineering Tech	331	1.0	-	1.0	-	1.0
Engineering Supervisor*U7	041	1.0	-	1.0	-	1.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Landscape Architect II	036	1.0	-	1.0	-	1.0
Civil Engineer II	035	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	4.0	-	4.0	-	4.0
Landscape Architect I	033	1.0	-	1.0	-	1.0
Total Full Time		10.0	-	10.0	-	10.0
Total Design Services		10.0	-	10.0	-	10.0
Light Rail Coordination						
Full Time						
Traffic Engineer III	039	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Light Rail Coordination		1.0	-	1.0	-	1.0
Materials Lab						
Full Time						
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	6.0	-	6.0	-	6.0
Civil Engineer II	035	1.0	-	1.0	-	1.0
Materials Supervisor	035	2.0	-	2.0	-	2.0
Total Full Time		13.0	-	13.0	-	13.0
Total Materials Lab		13.0	-	13.0	-	13.0

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Transportation	Street Transportation	63

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Survey						
Full Time						
Senior Party Chief	223	2.0	-	2.0	-	2.0
Party Chief	221	4.0	-	4.0	-	4.0
Construction Drafting Tech	219	2.0	-	2.0	-	2.0
Instrument Technician	216	6.0	-	6.0	-	6.0
Survey Aide	211	3.0	-	3.0	-	3.0
Survey Engineer	039	1.0	-	1.0	-	1.0
Survey Supervisor	035	1.0	-	1.0	-	1.0
Senior GIS Technician	032	1.0	-	1.0	-	1.0
Total Full Time		20.0	-	20.0	-	20.0
Total Survey		20.0	-	20.0	-	20.0
Total Design & Construction Management		84.0	(3.0)	81.0	-	81.0
Total Street Transportation		674.0	(7.0)	667.0	(1.0)	666.0