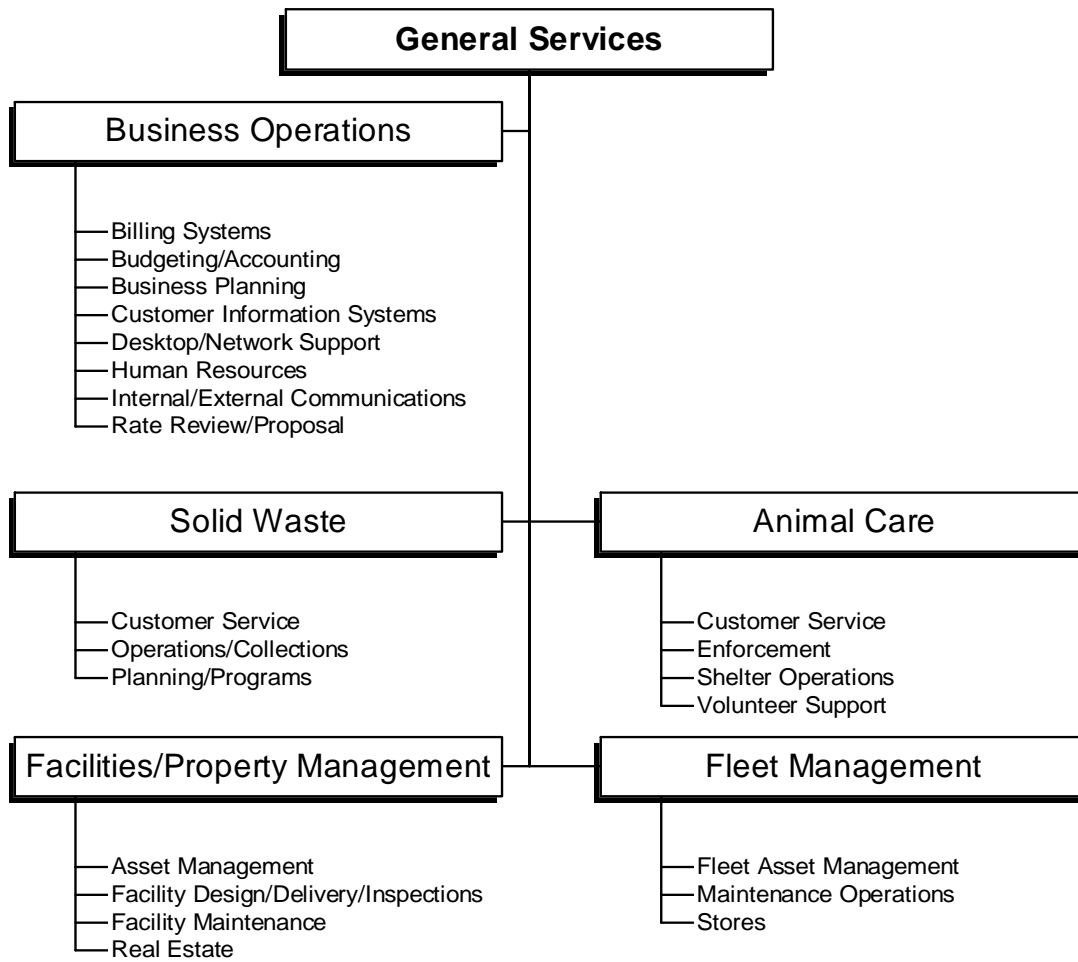


GENERAL SERVICES



Org chart effective FY2004/05

GENERAL SERVICES

We enhance the quality of life for the City of Sacramento's residents, businesses, and visitors through responsive, efficient, and effective delivery of public works services and facilities.

DESCRIPTION

On January 20, 2004, the City Council approved the formation of the Department of General Services. This new City department was created from the reorganization of the Department of Public Works and retains many of the functions of the prior Public Works Department. The Department of General Services will be a more focused department better positioned to deal with issues critical to the Council and the City's customers and will have an improved ability to deliver public projects by decreasing the City's part in project development and delivery costs, reducing the time of project delivery, and by taking facility projects from inception to maintenance.

With over 450 employees and an annual operating budget of \$81.3 million, the General Services Department provides solid waste (garbage, recycling and green waste pick-up); animal care (code enforcement, adoption and education); fleet management; and facilities/property management services. General Services Department employees range from truck drivers to mechanics to animal control officers to administrative assistants to architects, but all are united in a common goal of successfully serving the City's customers.

MORE INFORMATION

Please see the following for more information about the Department of General Services:

- **Web site:** <http://www.pwsacramento.com/>
- **Key Contacts**

Thomas V. Lee
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Bob Summersett
Fleet Superintendent
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Gene Moore
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OBJECTIVES FOR FY2004/05

- Implement organizational review of systems and processes.
- Support citywide goals and initiatives, (i.e., diversity, development, etc.).
- Partner with other departments, agencies and stakeholders.
- Develop project delivery and facility management systems to better meet the needs of customers.

ACCOMPLISHMENTS IN FY2003/04

- Reduced the average pounds of garbage disposed per household by eight percent resulting in approximately \$100,000 in reduced disposal fees.
- Completed 90 deferred maintenance projects valued at \$4 million on time and under budget.
- Reduced the Convention Center's electricity costs by \$30,000 annually and other City facilities for an additional savings of \$7,000 annually by evaluating the City's energy rate schedules.
- Converted the Animal Care Services Center night drop building into the new Reception Center, completed a comprehensive renovation of the kennel and extended operation hours to the public.
- Completed the historic City Hall seismic upgrade, restored the clock tower and removed three-quarters of the scaffolding revealing a clean and fresh looking refurbishment of the historic City Hall, as part of the City Hall Project.

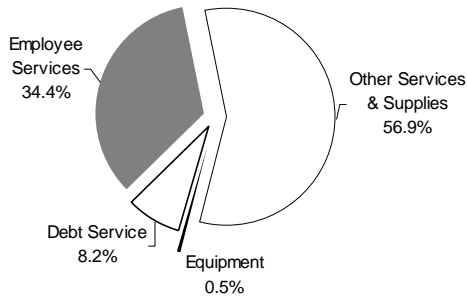
PROPOSED BUDGET/STAFFING CHANGES

- **Reorganizations/Efficiencies**
 - Consolidation of department-wide technology and administration support to form a department Business Operations Division. Combining similar functions at the department level will reduce General Fund reliance while still maintaining internal/external support. (-\$217,000)
- **New Revenues**
 - Solid Waste is implementing a 7% overall rate increase in City utility services of garbage and commingled recycling collection, lawn and garden refuse collection, and street sweeping to provide funding for increased cost of operations, landfill post-closure maintenance, debt payments, and to ensure rates accurately reflect the cost to provide the service.
- **Reductions**
 - None.

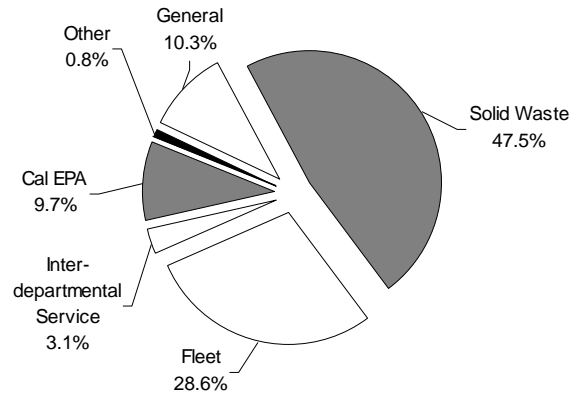
DEPARTMENT BUDGET SUMMARY

General Services Budget Summary	FY		FY		FY	Change
	2002/03		2003/04		2004/05	More/(Less)
	Actual	Approved	Amended	Proposed	Proposed/Amended	
Positions (FTE)	749.00	754.00	754.00	454.55		-299.45
Budgeted Expenditures						
Employee Services	42,528,353	49,417,495	49,428,390	29,869,637		(19,558,753)
Other Services & Supplies	62,148,903	57,756,694	58,247,944	49,332,083		(8,915,861)
Equipment	44,552	470,000	0	(470,444)		(470,444)
Debt Service	8,691,650	5,995,000	7,298,500	7,100,659		(197,841)
Transfers	(16,316,816)	(13,733,140)	(13,733,140)	(4,514,338)		9,218,802
CIP & Grant Offsets	124,891	(125,757)	19,756	0		(19,756)
Total:	97,221,533	99,780,292	101,261,450	81,317,597		(19,943,853)
Funding Summary by Fund/Special District						
General	12,618,577	14,446,207	14,913,702	8,379,376		(6,534,326)
Solid Waste	35,692,821	36,413,973	36,413,973	38,635,174		2,221,201
Fleet	23,351,217	22,103,949	21,633,949	23,241,044		1,607,095
Inter-departmental Service	2,161,867	2,064,765	2,064,765	2,551,325		486,560
Cal EPA	7,143,330	7,864,177	7,874,050	7,874,050		0
2003 CIRBS Capital Projects	0	0	1,250,000	0		(1,250,000)
2107 Gas Tax	2,139,353	4,515,748	4,641,505	390,122		(4,251,383)
Landscape and Lighting	3,172,345	3,561,329	3,561,329	120,884		(3,440,445)
State Route 160	234,993	245,613	245,613	60,622		(184,991)
Willowcreek Maintenance	5,000	10,000	10,500	5,000		(5,500)
Storm Drainage	214,679	217,679	217,679	60,000		(157,679)
2106 Gas Tax	3,707,208	1,155,244	1,155,244	0		(1,155,244)
2107.5 Gas Tax	10,000	10,000	10,000	0		(10,000)
Transportation Sales Tax - Maintenance	4,917,922	5,203,210	5,188,210	0		(5,188,210)
Traffic Safety	1,307,140	1,508,517	1,508,517	0		(1,508,517)
Neighborhood Lighting	4,799	32,192	33,507	0		(33,507)
Northside Subdivision Maintenance	4,645	5,218	5,337	0		(5,337)
Subdivision Landscaping Maintenance	109,386	127,388	138,303	0		(138,303)
Laguna Creek Maintenance	29,131	34,923	28,060	0		(28,060)
12th St. Maintenance	6,606	7,900	10,058	0		(10,058)
Old Sacramento Maintenance	1,599	1,600	1,600	0		(1,600)
Assessment Bond Registration	19,000	0	0	0		0
Special District Info. Rptng System	70,820	73,000	143,000	0		(143,000)
Downtown Management	4,560	4,560	4,519	0		(4,519)
Capital Station District PBID	2,200	2,200	2,500	0		(2,500)
N Natomas Trans Mgmt Assoc	84,949	2,950	3,000	0		(3,000)
Stockton Blvd. PBID	2,499	2,500	2,500	0		(2,500)
N Natomas Neigh Landscape Maintenance	40,297	36,100	58,100	0		(58,100)
Willowcreek Landscaping	47,102	22,000	33,000	0		(33,000)
N Natomas CFD #3	85,060	82,450	75,800	0		(75,800)
Village Garden Maintenance	16,023	14,400	17,630	0		(17,630)
Neighborhood Park Maintenance	0	0	5,000	0		(5,000)
Citation I-5 Maintenance	16,405	10,500	10,500	0		(10,500)
Total:	97,221,533	99,780,292	101,261,450	81,317,597		(19,943,853)

Budgeted Expenditures - FY05



Funding Summary - FY05



DIVISION BUDGET SUMMARY

General Services Division Budgets	FY	FY		FY	Change
	2002/03 Actual	2003/04 Approved	2003/04 Amended	2004/05 Proposed	More/(Less) Proposed/Amended
Office of the Director	1,174,747	1,801,358	1,501,358	218,065	-1,283,293
Business Operations	919,000	1,559,334	1,465,082	2,907,324	1,442,242
Solid Waste Division	35,785,581	36,425,374	36,410,374	38,702,878	2,292,504
Animal Care	2,578,640	2,809,326	2,860,151	3,185,717	325,566
Fleet Management	22,975,433	22,064,131	22,844,131	23,271,827	427,696
Facility & Real Property Mgmt.	5,555,102	6,009,682	6,258,755	13,031,786	6,773,031
Development Services	760,669	819,459	899,823	0	-899,823
Project Delivery	7,633,288	8,428,742	8,545,575	0	-8,545,575
On-Street Parking	18,282,275	18,131,490	18,738,225	0	-18,738,225
Traffic Engineering	1,556,798	1,731,396	1,737,976	0	-1,737,976
Totals:	97,221,533	99,780,292	101,261,450	81,317,597	-19,943,853

STAFFING SUMMARY

General Services Division FTEs	FY	FY		FY	Change
	2002/03 Actual	2003/04 Approved	2003/04 Amended	2004/05 Proposed	More/(Less) Proposed/Amended
Office of the Director	11.00	12.00	12.00	1.00	-11.00
Business Operations	8.00	9.00	9.00	32.00	23.00
Solid Waste Division	213.00	212.00	212.00	213.00	1.00
Animal Care	38.00	41.00	41.00	41.00	0.00
Fleet Management	90.00	90.00	90.00	91.05	1.05
Facility & Real Property Mgmt.	64.50	65.50	65.50	76.50	11.00
Development Services	35.50	35.50	35.50	0.00	-35.50
Project Delivery	97.50	97.50	97.50	0.00	-97.50
On-Street Parking	170.50	170.50	170.50	0.00	-170.50
Traffic Engineering	21.00	21.00	21.00	0.00	-21.00
Totals:	749.00	754.00	754.00	454.55	-299.45

WORKLOAD MEASURES

Animal Care Services	FY2000/01	FY2001/02	FY2002/03
Number of animal licenses issued	8,441	8,739	8,316
Number of animals adopted	3,203	3,830	3,612
Number of animals euthanized	8,648	8,049	7,014
Number of animal care volunteer hours	3,169	4,680	N/A

Solid Waste	FY2000/01	FY2001/02	FY2002/03
Pounds of garbage disposed per household	2,158	1,919	2,231
Pounds of recyclables collected per household	242	459	574
Pounds of green waste diverted per household	1,600	1,176	1,418
Tons collected by Neighborhood Cleanup Program	13,252	14,612	14,732
Tons of commercial garbage collected	16,059	16,207	20,390
Tons of commercial recyclables collected	2,990	2,296	1,554

Facilities/Property Management	FY2000/01	FY2001/02	FY2002/03
Number of CIP projects completed*	34	47	33
Construction \$ value of CIP projects completed*	\$150.6M	\$28.0M	\$38.0M
Number of facility work orders processed	10,166	12,211	12,598
Number of graffiti actions taken	1,419	1,544	1,610

*Data includes transportation projects. Data for facilities projects will be reported separately beginning in FY 04/05.

Fleet Management	FY2000/01	FY2001/02	FY2002/03
Number of fleet vehicles and equipment	2,289	2,199	2,364
Number of replacement and additional vehicles purchased	252	160	286

PROPOSED POSITIONS

3111 <u>Director's Office</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
Director of Public Works	0.00	1.00	1.00
Organization Totals:	0.00	1.00	1.00
3112 <u>Business Operations</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
Accounting Clerk II	0.00	2.00	2.00
Accounting Technician	0.00	3.00	3.00
Administrative Analyst	1.00	5.00	4.00
Administrative Assistant	1.00	0.00	-1.00
Administrative Officer	2.00	1.00	-1.00
Administrative Technician	0.00	2.00	2.00
Application Developer	0.00	1.00	1.00
Customer Service Rep	0.00	2.00	2.00
Dept Systems Specialist II	0.00	1.00	1.00
Director of Public Works	1.00	0.00	-1.00
Information Technology Support Specialist I	0.00	2.00	2.00
Information Technology Support Specialist II Conf	0.00	1.00	1.00
Media & Communications Specialist	1.00	1.00	0.00
Program Analyst	1.00	0.00	-1.00
Program Manager	1.00	0.00	-1.00
Program Specialist	0.00	1.00	1.00
Public Works General Supervisor	0.00	1.00	1.00
Secretary	0.00	1.00	1.00
Senior Dept Systems Specialist	0.00	1.00	1.00
Supervising Financial Analyst	0.00	1.00	1.00
Systems Engineer	0.00	1.00	1.00
Typist Clerk II	0.00	2.00	2.00
Typist Clerk III	1.00	3.00	2.00
Organization Totals:	9.00	32.00	23.00
3115 <u>Department-Wide Technology</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
Administrative Analyst	1.00	0.00	-1.00
Application Developer	1.00	0.00	-1.00
Geo Info Systems Specialist I	1.00	0.00	-1.00
Geo Info Systems Specialist III	1.00	0.00	-1.00
Information Technology Supervisor	1.00	0.00	-1.00
Information Technology Support Specialist I	2.00	0.00	-2.00
Information Technology Support Specialist II	2.00	0.00	-2.00
Program Analyst	1.00	0.00	-1.00
Senior Dept Systems Specialist	1.00	0.00	-1.00
Systems Engineer	1.00	0.00	-1.00
Organization Totals:	12.00	0.00	-12.00
3121 <u>Development Services</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
Accounting Technician	1.00	0.00	-1.00
Administrative Analyst	1.00	0.00	-1.00
Administrative Officer	1.00	0.00	-1.00
Administrative Technician	1.00	0.00	-1.00
Assistant Civil Engineer	2.00	0.00	-2.00
Associate Civil Engineer	6.00	0.00	-6.00
Eng Technician II	2.00	0.00	-2.00
Eng Technician III	4.00	0.00	-4.00
Geo Info Systems Specialist II	1.00	0.00	-1.00
Jr. Engineer	1.00	0.00	-1.00
Licensed Land Surveyor	1.00	0.00	-1.00
Principal Engineer	1.00	0.00	-1.00
Program Specialist	2.00	0.00	-2.00
Real Property Agent II	2.00	0.00	-2.00
Real Property Agent III	2.00	0.00	-2.00

FY2004/05 PROPOSED BUDGET

Senior Engineer	1.00	0.00	-1.00
Senior Engineering Technician	1.00	0.00	-1.00
Student Trainee (R2)	0.50	0.00	-0.50
Supervising Engineer	2.00	0.00	-2.00
Supervisor Real Property Agent	1.00	0.00	-1.00
Typist Clerk III	2.00	0.00	-2.00
Organization Totals:	35.50	0.00	-35.50

3131 <u>Project Delivery Admin Services</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
Accounting Clerk II	1.00	0.00	-1.00
Accounting Technician	2.00	0.00	-2.00
Administrative Analyst	4.00	0.00	-4.00
Administrative Officer	3.00	0.00	-3.00
Administrative Technician	1.00	0.00	-1.00
Architectural Technician I	1.00	0.00	-1.00
Architectural Technician II	1.00	0.00	-1.00
Assistant Architect	4.00	0.00	-4.00
Assistant Electrical Engineer	1.00	0.00	-1.00
Associate Architect	7.00	0.00	-7.00
Associate Civil Engineer	9.00	0.00	-9.00
Building Inspector II	3.00	0.00	-3.00
Construction Inspector II	6.00	0.00	-6.00
Construction Inspector III	2.00	0.00	-2.00
Electrical Construction Inspector III	2.00	0.00	-2.00
Eng Technician II	1.00	0.00	-1.00
Eng Technician III	3.00	0.00	-3.00
Jr. Engineer	1.00	0.00	-1.00
Licensed Land Surveyor	1.00	0.00	-1.00
Principal Engineer	1.00	0.00	-1.00
Program Analyst	2.00	0.00	-2.00
Program Specialist	1.00	0.00	-1.00
Project Delivery Manager	1.00	0.00	-1.00
Secretary	1.00	0.00	-1.00
Senior Accountant Auditor	1.00	0.00	-1.00
Senior Architect	2.00	0.00	-2.00
Senior Engineer	9.00	0.00	-9.00
Senior Engineering Technician	1.00	0.00	-1.00
Student Trainee (R2)	1.50	0.00	-1.50
Supervising Architect	1.00	0.00	-1.00
Supervising Building Inspector	1.00	0.00	-1.00
Supervising Engineer	3.00	0.00	-3.00
Supervisor Const Inspector	2.00	0.00	-2.00
Survey Party Chief	4.00	0.00	-4.00
Survey Technician II	7.00	0.00	-7.00
Typist Clerk II	1.00	0.00	-1.00
Typist Clerk III	5.00	0.00	-5.00
Organization Totals:	97.50	0.00	-97.50

3139 <u>Traffic Engineering</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
Assistant Civil Engineer	4.00	0.00	-4.00
Associate Civil Engineer	1.00	0.00	-1.00
Eng Technician II	1.00	0.00	-1.00
Eng Technician III	2.00	0.00	-2.00
Program Analyst	2.00	0.00	-2.00
Program Specialist	1.00	0.00	-1.00
Supervising Engineer	1.00	0.00	-1.00
Telecom Systems Analyst II	1.00	0.00	-1.00
Traffic Engineer	1.00	0.00	-1.00
Traffic Investigator II	3.00	0.00	-3.00
Traffic Investigator III	2.00	0.00	-2.00
Typist Clerk II	1.00	0.00	-1.00
Typist Clerk III	1.00	0.00	-1.00

	Organization Totals:	21.00	0.00	-21.00
3141	<u>SW Admin & Management</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Accounting Clerk II	1.00	1.00	0.00
	Admin Analyst	1.00	0.00	-1.00
	Administrative Analyst	0.00	1.00	1.00
	Administrative Officer	1.00	0.00	-1.00
	Custodian I	1.00	0.00	-1.00
	Geo Info Systems Specialist III	0.00	1.00	1.00
	Integrated Waste Collections Superintendent	1.00	1.00	0.00
	Integrated Waste General Manager	1.00	1.00	0.00
	Integrated Waste General Supervisor	2.00	2.00	0.00
	Integrated Waste Planning Superintendent	1.00	1.00	0.00
	Program Analyst	2.00	2.00	0.00
	Program Manager	0.00	1.00	1.00
	Secretary	1.00	1.00	0.00
	Security Guard	0.00	1.00	1.00
	Senior Personnel Trans Coordinator	1.00	1.00	0.00
	Service Contract Inspector	0.00	1.00	1.00
	Solid Waste Supervisor	2.00	2.00	0.00
	Staff Aide (Conf)	1.00	0.00	-1.00
	Typist Clerk II	1.00	1.00	0.00
	Organization Totals:	17.00	18.00	1.00
3142	<u>Residential Collection</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Sanitation Worker I	1.00	1.00	0.00
	Sanitation Worker II	39.00	39.00	0.00
	Solid Waste Supervisor	3.00	3.00	0.00
	Organization Totals:	43.00	43.00	0.00
3143	<u>Residential Recycling</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Sanitation Worker I	3.00	3.00	0.00
	Sanitation Worker II	11.00	11.00	0.00
	Solid Waste Supervisor	1.00	1.00	0.00
	Organization Totals:	15.00	15.00	0.00
3145	<u>Street Sweeping</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Motor Sweeper Operator	5.00	5.00	0.00
	Sanitation Worker I	1.00	1.00	0.00
	Sanitation Worker II	4.00	4.00	0.00
	Sanitation Worker III	2.00	2.00	0.00
	Solid Waste Supervisor	1.00	1.00	0.00
	Organization Totals:	13.00	13.00	0.00
3146	<u>Garden Refuse</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Sanitation Worker I	0.00	4.00	4.00
	Sanitation Worker II	52.00	48.00	-4.00
	Solid Waste Supervisor	3.00	3.00	0.00
	Organization Totals:	55.00	55.00	0.00
3147	<u>Landfill Operations</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Eng Technician 3	0.00	1.00	1.00
	Eng Technician III	1.00	0.00	-1.00
	General Helper	1.00	1.00	0.00
	Landfill Equip Operator R1	1.00	1.00	0.00
	Senior Landfill Engineering Technician	1.00	1.00	0.00
	Organization Totals:	4.00	4.00	0.00
3149	<u>SW Technical Services</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Program Analyst	3.00	3.00	0.00
	Organization Totals:	3.00	3.00	0.00

3150	<u>Commercial Recycling</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Sanitation Worker II	5.00	5.00	0.00
	Organization Totals:	5.00	5.00	0.00
3151	<u>Commercial SW Services</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Sanitation Worker II	4.00	4.00	0.00
	Sanitation Worker III	6.00	6.00	0.00
	Solid Waste Supervisor	1.00	1.00	0.00
	Organization Totals:	11.00	11.00	0.00
3152	<u>Bin/Container Maintenance</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Maintenance Worker	4.00	4.00	0.00
	Sanitation Worker I (NODL)	1.00	1.00	0.00
	Sanitation Worker II	1.00	1.00	0.00
	Senior Maintenance Worker	2.00	2.00	0.00
	Solid Waste Maintenance Supervisor	1.00	1.00	0.00
	Organization Totals:	9.00	9.00	0.00
3153	<u>Neighborhood Cleanup / Code Enforcement</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	General Helper	3.00	3.00	0.00
	Sanitation Worker I	2.00	2.00	0.00
	Sanitation Worker II	17.00	17.00	0.00
	Sanitation Worker III	1.00	1.00	0.00
	Organization Totals:	23.00	23.00	0.00
3154	<u>SW Customer Service</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Administrative Analyst	1.00	1.00	0.00
	Customer Service Rep	7.00	9.00	2.00
	Office Supervisor	1.00	1.00	0.00
	Senior Customer Service Rep	2.00	0.00	-2.00
	Typist Clerk II	3.00	3.00	0.00
	Organization Totals:	14.00	14.00	0.00
3171	<u>On-Street Parking</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Administrative Technician	2.00	0.00	-2.00
	Customer Service Rep	2.00	0.00	-2.00
	Program Manager	1.00	0.00	-1.00
	Program Specialist	1.00	0.00	-1.00
	Senior Customer Service Rep	2.00	0.00	-2.00
	Traffic Investigator I	1.00	0.00	-1.00
	Organization Totals:	9.00	0.00	-9.00
3172	<u>Animal Enforcement</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Animal Control Officer	10.00	10.00	0.00
	Senior Animal Control Officer	2.00	2.00	0.00
	Supervisor Animal Care Officer	1.00	1.00	0.00
	Organization Totals:	13.00	13.00	0.00
3173	<u>Animal Care Shelter</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Animal Care Technician	15.00	16.00	1.00
	Senior Animal Care Technician	1.00	1.00	0.00
	Staff Aide Vet	0.00	1.00	1.00
	Veterinarian	1.00	0.00	-1.00
	Veterinarian Technician	1.00	0.00	-1.00
	Organization Totals:	18.00	18.00	0.00

3174	<u>Animal Care Administration</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Accounting Technician	1.00	1.00	0.00
	Administrative Officer	1.00	1.00	0.00
	Animal Care Services Manager	1.00	1.00	0.00
	Customer Service Rep	5.00	5.00	0.00
	Program Analyst	0.00	1.00	1.00
	Senior Customer Service Rep	1.00	1.00	0.00
	Volunteer Program Coordinator	1.00	0.00	-1.00
	Organization Totals:	10.00	10.00	0.00
3175	<u>Parking Enforcement</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Parking Enforcement Officer	35.00	0.00	-35.00
	Parking Enforcement Supervisor	3.00	0.00	-3.00
	Program Specialist	1.00	0.00	-1.00
	Organization Totals:	39.00	0.00	-39.00
3176	<u>Parking Meter Collections & Repair</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Parking Meter Coin Collector	3.50	0.00	-3.50
	Parking Meter Collector Supervisor	1.00	0.00	-1.00
	Parking Meter Repair Supervisor	1.00	0.00	-1.00
	Parking Meter Repair Work	4.00	0.00	-4.00
	Organization Totals:	9.50	0.00	-9.50
3191	<u>Street Maintenance</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Geo Info Systems Specialist I	1.00	0.00	-1.00
	Program Analyst	1.00	0.00	-1.00
	Senior Maintenance Worker	1.00	0.00	-1.00
	Street Construction Lab R2	1.50	0.00	-1.50
	Street Superintendent	1.00	0.00	-1.00
	Supervising Engineer	1.00	0.00	-1.00
	Traffic Worker I	0.50	0.00	-0.50
	Typist Clerk II	1.00	0.00	-1.00
	Organization Totals:	8.00	0.00	-8.00
3192	<u>Pavement Maintenance</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Public Works General Supervisor	2.00	0.00	-2.00
	Street Construction Equipment Operator R2	6.00	0.00	-6.00
	Street Construction Lab R1	3.00	0.00	-3.00
	Street Construction Lab R2	34.00	0.00	-34.00
	Street Maintenance Supervisor R2	5.00	0.00	-5.00
	Organization Totals:	50.00	0.00	-50.00
3193	<u>Concrete Maintenance</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Construction Inspector II	5.00	0.00	-5.00
	Construction Inspector III	1.00	0.00	-1.00
	Public Works General Supervisor	1.00	0.00	-1.00
	Organization Totals:	7.00	0.00	-7.00
3195	<u>Traffic Signs & Markings</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Public Works General Supervisor	1.00	0.00	-1.00
	Traffic Supervisor	3.00	0.00	-3.00
	Traffic Worker I	12.00	0.00	-12.00
	Traffic Worker II	8.00	0.00	-8.00
	Traffic Worker III	2.00	0.00	-2.00
	Organization Totals:	26.00	0.00	-26.00

3196	<u>Street Lights</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Building Maintenance Worker	1.00	0.00	-1.00
	Public Works General Supervisor	1.00	0.00	-1.00
	Senior Maintenance Worker	3.00	0.00	-3.00
	Traffic Control & Lighting Supervisor	1.00	0.00	-1.00
	Traffic Control & Lighting Technician I	2.00	0.00	-2.00
	Traffic Control & Lighting Technician II	3.00	0.00	-3.00
	Organization Totals:	11.00	0.00	-11.00
3197	<u>Streetscape Maintenance</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Construction Inspector III	1.00	0.00	-1.00
	Service Contract Inspector	3.00	0.00	-3.00
	Organization Totals:	4.00	0.00	-4.00
3198	<u>Traffic Signals</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Traffic Control & Lighting Supervisor	1.00	0.00	-1.00
	Traffic Control & Lighting Technician I	1.00	0.00	-1.00
	Traffic Control & Lighting Technician II	5.00	0.00	-5.00
	Organization Totals:	7.00	0.00	-7.00
3251	<u>24th St Fleet Maintenance Shop</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Equipment Maintenance Supervisor	1.00	1.00	0.00
	Equipment Mechanic I	1.00	1.00	0.00
	Equipment Mechanic II	9.00	9.00	0.00
	Equipment Mechanic III	1.00	1.00	0.00
	Storekeeper	1.00	1.00	0.00
	Stores Clerk II	2.00	2.00	0.00
	Vehicle Service Attendant (R2)	2.00	2.00	0.00
	Organization Totals:	17.00	17.00	0.00
3252	<u>24th St Service/Tire Shop</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Equipment Mechanic III	1.00	1.00	0.00
	Equipment Serviceworker	7.00	7.00	0.00
	Maintenance Worker	1.00	1.00	0.00
	Organization Totals:	9.00	9.00	0.00
3253	<u>24th St Body Shop</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Equipment Body Mechanic II	6.00	6.00	0.00
	Equipment Maintenance Supervisor	1.00	1.00	0.00
	Organization Totals:	7.00	7.00	0.00
3254	<u>24th St Fire Equipment Shop</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Equipment Maintenance Supervisor	1.00	1.00	0.00
	Equipment Mechanic I	1.00	1.00	0.00
	Equipment Mechanic II	3.00	3.00	0.00
	Storekeeper	1.00	1.00	0.00
	Organization Totals:	6.00	6.00	0.00
3255	<u>24th St Car Pool</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Program Analyst	1.00	1.00	0.00
	Vehicle Service Attendant (R2)	1.00	1.00	0.00
	Organization Totals:	2.00	2.00	0.00
3256	<u>City Hall Car Pool</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Administrative Technician	1.00	1.00	0.00
	Organization Totals:	1.00	1.00	0.00

3257	<u>28th St Fleet Maintenance Shop</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Equipment Maintenance Supervisor	1.00	1.00	0.00
	Equipment Mechanic II	10.00	10.00	0.00
	Equipment Mechanic III (BI/Ar)	1.00	1.00	0.00
	Equipment Serviceworker	6.00	6.00	0.00
	Storekeeper	1.00	1.00	0.00
	Vehicle Service Attendant (R2)	1.00	1.00	0.00
	Organization Totals:	20.00	20.00	0.00
3258	<u>Kinney Police Garage</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Equipment Maintenance Supervisor	1.00	1.00	0.00
	Equipment Mechanic I	1.00	1.00	0.00
	Equipment Mechanic II	3.00	3.00	0.00
	Equipment Serviceworker	6.00	6.00	0.00
	Storekeeper	1.00	1.00	0.00
	Vehicle Service Attendant (R1)	2.00	2.00	0.00
	Vehicle Service Attendant (R2)	1.00	1.00	0.00
	Organization Totals:	15.00	15.00	0.00
3259	<u>Fleet Maintenance</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Fleet Superintendent	1.00	1.00	0.00
	Program Analyst	2.00	2.00	0.00
	Public Works General Supervisor	1.00	1.00	0.00
	Organization Totals:	4.00	4.00	0.00
3260	<u>Central Stores</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Central Stores Supervisor	0.00	1.00	1.00
	Stores Clerk II	0.00	0.05	0.05
	Organization Totals:	0.00	1.05	1.05
3261	<u>Rooney Police Garage</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Equipment Maintenance Supervisor	1.00	1.00	0.00
	Equipment Mechanic II	2.00	2.00	0.00
	Equipment Serviceworker	5.00	5.00	0.00
	Vehicle Service Attendant (R1)	1.00	1.00	0.00
	Organization Totals:	9.00	9.00	0.00
3271	<u>Electrician Services</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Electrician R2	4.00	4.00	0.00
	Electrician Supervisor R2	1.00	1.00	0.00
	Organization Totals:	5.00	5.00	0.00
3272	<u>Plumbing Services</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Mechanical Maintenance Supervisor R2	1.00	1.00	0.00
	Plumber R2	2.00	2.00	0.00
	Organization Totals:	3.00	3.00	0.00
3273	<u>Bldg Maintenance & Operations</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Building Maintenance Worker	9.50	9.50	0.00
	Maintenance Worker	1.00	1.00	0.00
	Public Works General Supervisor	1.00	1.00	0.00
	Senior Building Maintenance Worker	1.00	1.00	0.00
	Organization Totals:	12.50	12.50	0.00
3274	<u>Stationary Engineering Services</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Mechanical Maintenance Supervisor R2	1.00	1.00	0.00
	Sheet Metal Worker R2	1.00	1.00	0.00
	Stationary Engineer	6.00	7.00	1.00

	Organization Totals:	8.00	9.00	1.00
3275	<u>Facility Maintenance</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Architectural Technician III	1.00	1.00	0.00
	Facilities Superintendent	1.00	1.00	0.00
	Public Works General Supervisor	2.00	1.00	-1.00
	Stationary Engineer	1.00	0.00	-1.00
	Organization Totals:	5.00	3.00	-2.00
3276	<u>Painting Services</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Painter R2	6.00	6.00	0.00
	Structural Maintenance Supervisor R2	1.00	1.00	0.00
	Organization Totals:	7.00	7.00	0.00
3277	<u>Carpenter Services</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Carpenter R2	4.00	4.00	0.00
	Structural Maintenance Supervisor R2	1.00	1.00	0.00
	Organization Totals:	5.00	5.00	0.00
3279	<u>Business Services / Admin</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Accounting Clerk II	2.00	0.00	-2.00
	Accounting Technician	2.00	0.00	-2.00
	Administrative Analyst	3.00	0.00	-3.00
	Administrative Technician	1.00	0.00	-1.00
	Dept Systems Specialist II	1.00	0.00	-1.00
	Information Technology Support Specialist II Conf	1.00	0.00	-1.00
	Maintenance Services General Manager	1.00	0.00	-1.00
	Personnel Trans Coordinator	1.00	0.00	-1.00
	Program Specialist	1.00	0.00	-1.00
	Secretary	1.00	0.00	-1.00
	Supervising Financial Analyst	1.00	0.00	-1.00
	Typist Clerk II	4.00	0.00	-4.00
	Typist Clerk III	1.00	0.00	-1.00
	Organization Totals:	20.00	0.00	-20.00
3281	<u>Facility Admin</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Supervising Architect	0.00	1.00	1.00
	Organization Totals:	0.00	1.00	1.00
3282	<u>Project Design & Construction</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Architectural Technician II	0.00	2.00	2.00
	Assistant Architect	0.00	3.00	3.00
	Associate Architect	0.00	7.00	7.00
	Senior Architect	0.00	2.00	2.00
	Senior Engineer	0.00	1.00	1.00
	Organization Totals:	0.00	15.00	15.00
3283	<u>Facility Inspection</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Building Inspector III	0.00	3.00	3.00
	Supervising Building Inspector	0.00	1.00	1.00
	Organization Totals:	0.00	4.00	4.00
3284	<u>Mechanical/Electrical</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Assistant Architect	0.00	1.00	1.00
	Assistant Mechanical Engineer	0.00	1.00	1.00
	Senior Engineer	0.00	2.00	2.00
	Student Trainee (R2)	0.00	1.00	1.00
	Organization Totals:	0.00	5.00	5.00

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3285	<u>Asset Management Admin</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Program Analyst	0.00	1.00	1.00
	Real Property Agent II	0.00	3.00	3.00
	Real Property Agent III	0.00	1.00	1.00
	Supervisor Real Property Agent	0.00	1.00	1.00
	Organization Totals:	0.00	6.00	6.00
3289	<u>Facilities/Prop Mgmt Admin</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Maintenance Services General Manager	0.00	1.00	1.00
	Organization Totals:	0.00	1.00	1.00
	General Services Total:	754.00	454.55	-299.45