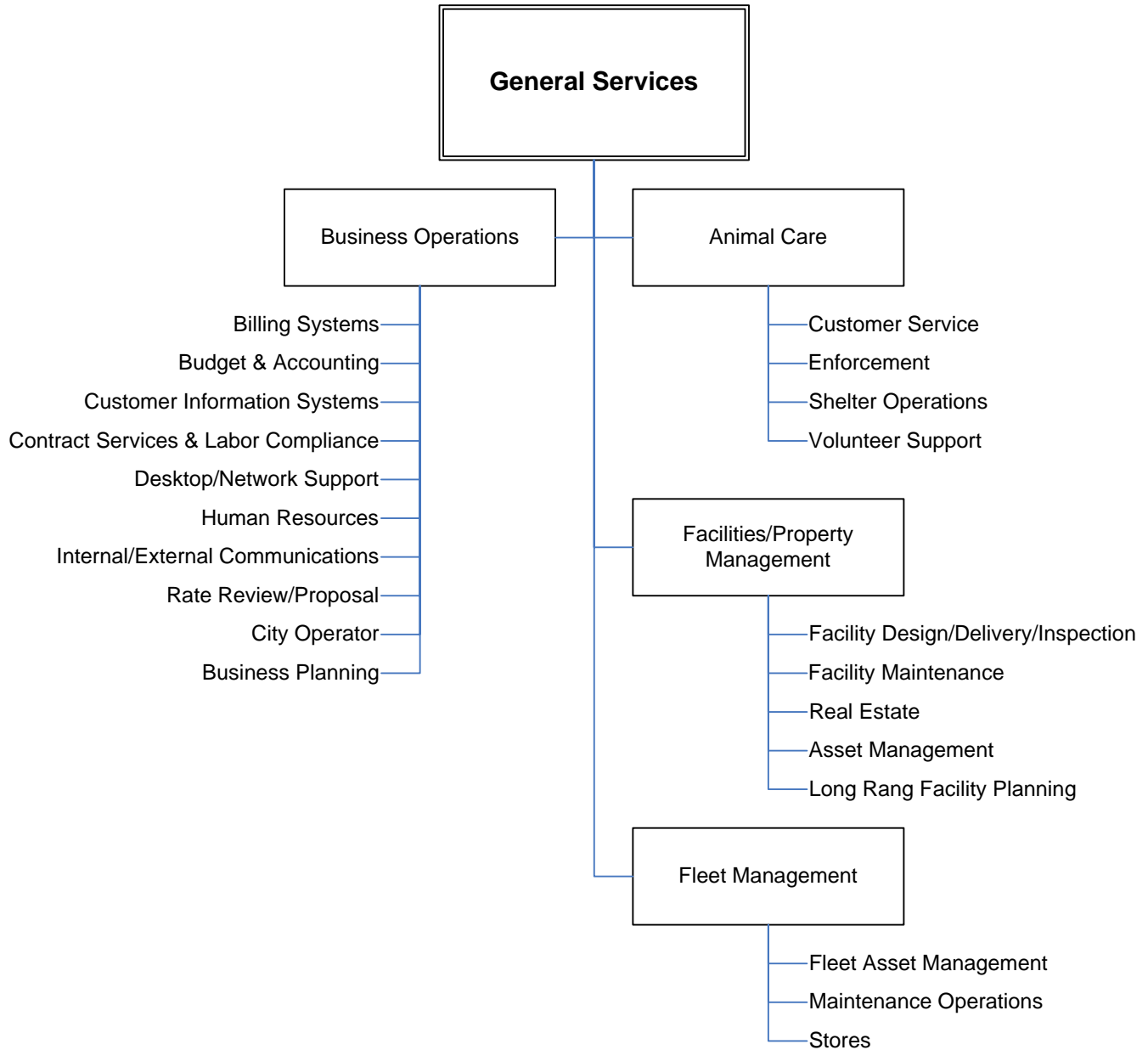


# 16

SECTION -16

## **GENERAL SERVICES**



## GENERAL SERVICES

*Our mission is to provide high quality, cost effective public services, facilities, and equipment focusing on customer satisfaction.*

---

### DESCRIPTION

With 255 employees and an annual operating budget of \$43.3 million, the Department of General Services provides animal care (code enforcement, adoption and education); fleet purchase, maintenance and management; facilities and real property management and the City Operator. General Services Department employees range from maintenance workers 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.

As part of the FY2005/06 budget, the Solid Waste Division has been moved from the Department of General Services to the Department of Utilities. Also recommended for FY2005/06 is the move of the existing City Operator program from the Department of Utilities to the General Services Department as the first phase of developing a 24/7 citywide call center. This will better position the department to deal with issues critical to the Mayor/City Council and the City's customers. It will also improve the department's ability to deliver public projects and take facility projects from inception through maintenance.

### MORE INFORMATION

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

**Web site** - <http://www.pwsacramento.com/generalservices/index.cfm>

#### Key Contacts -

**Office of the Director**

Reina J. Schwartz  
General Services Director  
(916) 808-7195  
[rschwartz@cityofsacramento.org](mailto:rschwartz@cityofsacramento.org)

**Business Operations**

(916) 808-1888

**Animal Care**

Hector Cazares  
Animal Care Services Manager  
(916) 808-7387  
[hczares@cityofsacramento.org](mailto:hczares@cityofsacramento.org)

**Facilities and Real Property Management**

Cynthia Kranc  
Facility Manager  
(916) 808-2258  
[ckranc@cityofsacramento.org](mailto:ckranc@cityofsacramento.org)

**Fleet Management**

Bob Summersett  
Fleet Manager  
(916) 808-6309  
[bsummersett@cityofsacramento.org](mailto:bsummersett@cityofsacramento.org)

### OBJECTIVES FOR FY2005/06

- Focus on customer satisfaction;
- Encourage and support employee involvement in department operations and decision-making; and
- Achieve financial stability in all operations.

### **ACCOMPLISHMENTS IN FY2004/05**

- Web-enabled our work order management system to serve 23 different business lines for the Department of General Services and the Department of Transportation;
- Provided on-line fleet billing and cost reports through CityInfo;
- Opened the new fleet repair facility at North Area Corporation Yard;
- Fleet provided a “quick lube” while you wait preventative maintenance service;
- Completed 25 deferred maintenance projects valued at 1.3 million;
- Delivered the Oak Park Community Center expansion; and
- Implemented a dangerous dog ordinance program.

### **PROPOSED BUDGET/STAFFING CHANGES**

#### Organizational Changes

- In FY2005/06 the Solid Waste Division has been moved to the Department of Utilities to increase efficiency, accountability, and delivery.
- At the same time, the City Operator Program has been moved from the Department of Utilities to the Department of General Services to allow for integration of systems for improved tracking and accountability.

#### Organizational Assessment

- The Business Operations Division will continue to centralize technology, personnel functions, CIP accounting and contract administration to create efficiencies for the Department.
- The City Operator functions will be incorporated within the Department of General Services with enhanced service levels (24/7).
- Fleet Management (non-General Fund activities) will evaluate further options for efficiencies related to fuel consumption and vehicle emission reductions in the City’s fleet.

#### Augmentations

The augmentations for the Department of General Services include:

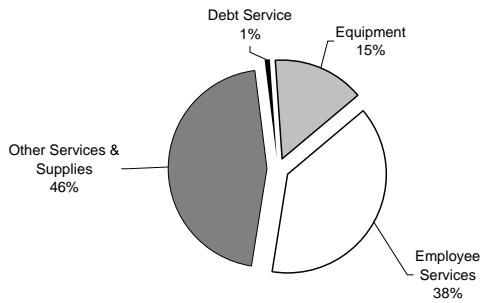
- \$850,000 for increased contract services and the addition of 4.5 FTE for the new City Hall complex.

In the multi-year plan for the financing and operation of the new City Hall complex, new debt service and facility operating and maintenance costs will be largely offset by a reduction in facility leases and operating costs from existing leased facilities which will be vacated during FY2005/06. Actual costs relative to the operations of this facility will be reviewed during the FY2005/06 midyear.

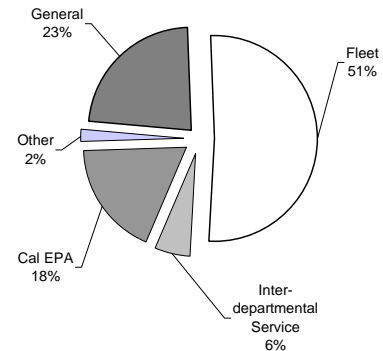
Department Budget Summary

General Services Budget Summary	FY	FY		FY	Change
	2003/04	2004/05		2005/06	More/(Less)
	Actual	Approved	Amended	Proposed	Proposed/Amended
Positions (FTE)	754.00	454.55	457.05	255.00	-202.05
Budgeted Expenditures					
Employee Services	45,199,407	30,153,922	30,096,729	18,802,949	(11,293,780)
Other Services & Supplies	64,601,731	49,208,203	50,134,695	22,286,065	(27,848,630)
Debt Service	(470,000)	(470,444)	(407,278)	(470,444)	(63,166)
Equipment	8,732,582	7,100,659	8,258,493	7,279,581	(978,912)
Transfers	(18,374,881)	(4,514,338)	(4,514,338)	(4,623,031)	(108,693)
CIP & Grant Offsets	50,327	0	0	0	0
Total:	99,739,167	81,478,002	83,568,301	43,275,120	(40,293,181)
Funding Summary by Fund/Special District					
General	14,662,288	8,483,600	9,402,034	9,944,057	542,023
2106 Gas Tax	0	0	0	30,000	30,000
2107 Gas Tax	4,088,556	390,122	390,122	386,746	(3,376)
2107.5 Gas Tax	10,000	0	0	0	0
Transportation Sales Tax - Maintenance	5,188,210	0	0	0	0
Traffic Safety	1,488,517	0	0	0	0
State Route 160	245,613	60,622	60,622	0	(60,622)
Neighborhood Lighting	32,508	0	0	0	0
Northside Subdivision Maintenance	5,002	0	0	0	0
Subdivision Landscaping Maintenance	99,987	0	0	0	0
Laguna Creek Maintenance	31,108	0	0	0	0
12th St. Maintenance	6,867	0	0	0	0
Old Sacramento Maintenance	1,600	0	0	0	0
Assessment Bond Registration	21,500	0	0	0	0
Special District Info. Rptng System	63,775	0	0	0	0
Downtown Management	4,519	0	0	0	0
Capital Station District PBID	2,500	0	0	0	0
N Natomas Trans Mgmt Assoc	3,000	0	0	0	0
Stockton Blvd. PBID	2,500	0	0	0	0
N Natomas Neigh Landscape Maintenance	53,247	0	0	0	0
Willowcreek Maintenance	5,605	5,000	5,000	0	(5,000)
Willowcreek Landscaping	40,826	0	0	0	0
N Natomas CFD #3	73,838	0	0	0	0
Village Garden Maintenance	17,063	0	0	0	0
Landscape and Lighting	3,188,926	120,884	121,708	122,550	842
Neighborhood Park Maintenance CFD	5,000	0	0	0	0
Water	0	0	0	199,477	199,477
Sewer	0	0	0	25,000	25,000
Solid Waste	36,604,920	38,635,174	39,806,215	40,000	(39,766,215)
Fleet	23,239,279	23,297,225	23,297,225	22,229,227	(1,067,998)
Risk Management	0	0	0	0	0
Storm Drainage	217,679	60,000	60,000	6,000	(54,000)
Inter-departmental Service	2,045,472	2,551,325	2,551,325	2,418,013	(133,312)
Citation I-5 Maintenance	17,973	0	0	0	0
Cal EPA	7,277,532	7,874,050	7,874,050	7,874,050	0
2003 CIRBs capital projects	993,757	0	0	0	0
Total:	99,739,167	81,478,002	83,568,301	43,275,120	(40,293,181)

**Budgeted Expenditures - FY06**



**Funding Summary - FY06**



**Division Budget Summary**

General Services Division Budgets	FY	FY		FY	Change
	2003/04 Actual	2004/05 Approved	2004/05 Amended	2005/06 Proposed	More/(Less) Proposed/Amended
Office of the Director	32,704	362,533	360,840	359,143	(1,697)
Business Operations	1,846,223	2,945,050	2,938,655	3,198,435	(151,892)
Solid Waste Division	36,625,280	38,702,878	39,902,878	0	(39,902,878)
Animal Care	2,812,287	3,163,928	3,141,576	3,177,504	35,928
Fleet Management	24,221,735	23,271,827	23,257,407	22,209,318	(1,048,089)
Facility & Real Property Mgmt.	6,173,064	13,031,786	13,966,945	14,330,720	363,775
Development Services	731,643	0	0	0	0
Project Delivery	7,489,970	0	0	0	0
On-Street Parking	18,193,882	0	0	0	0
Traffic Engineering	1,612,379	0	0	0	0
<b>Totals:</b>	<b>99,739,167</b>	<b>81,478,002</b>	<b>83,568,301</b>	<b>43,275,120</b>	<b>(40,293,181)</b>

**Staffing Levels**

General Services Division FTEs	FY	FY		FY	Change
	2003/04 Actual	2004/05 Approved	2004/05 Amended	2005/06 Proposed	More/(Less) Proposed/Amended
Office of the Director	0.00	1.00	1.00	1.00	0.00
Business Operations	21.00	32.00	31.00	39.00	0.00
Solid Waste Division	212.00	213.00	213.00	0.00	-213.00
Animal Care	41.00	41.00	41.00	41.00	0.00
Development Services	35.50	0.00	0.00	0.00	0.00
Fleet Management	90.00	91.05	91.05	91.00	-0.05
Facility & Real Property Mgmt.	65.50	76.50	80.00	83.00	3.00
Project Delivery	97.50	0.00	0.00	0.00	0.00
On-Street Parking	170.50	0.00	0.00	0.00	0.00
Traffic Engineering	21.00	0.00	0.00	0.00	0.00
<b>Totals:</b>	<b>754.00</b>	<b>454.55</b>	<b>457.05</b>	<b>255.00</b>	<b>-202.05</b>

**TRENDS**

<b>Animal Care Services</b>	<b>FY2001/02</b>	<b>FY2002/03</b>	<b>FY2003/04</b>
Number of animal licenses issued	8,739	8,316	8,256
Number of animals adopted	3,830	3,612	2,852
Number of animals euthanized	8,049	7,014	5,591
Number of animal care volunteer hours	4,680	n/a	12,747

<b>Business Operations</b>	<b>FY2001/02</b>	<b>FY2002/03</b>	<b>FY2003/04</b>
Number of invoices processed	20,656	22,346	23,024
Number of work orders created by the clerical staff	13,589	12,238	7,585

<b>Facilities/Property Management</b>	<b>FY2001/02</b>	<b>FY2002/03</b>	<b>FY2003/04</b>
Number of CIP projects completed*	47	33	12
Construction \$ value of CIP projects completed*	\$28.0M	\$38.0M	\$5.8M
Number of facility work orders processed	12,211	12,598	11,700
Number of graffiti actions taken	1,544	1,610	1,418

<b>Fleet Management</b>	<b>FY2001/02</b>	<b>FY2002/03</b>	<b>FY2003/04</b>
Number of fleet vehicles and equipment	2,199	2,364	2,397
Number of replacement and additional vehicles purchased	160	286	226

*\*Data includes transportation projects. Data for facilities projects will be reported separately beginning in FY2004/05.*

Proposed Positions

<b>3111 Director's Office</b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Director Of General Services	1.00	1.00	0.00
<b>Organization Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

<b>3112 Business Operations</b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Accounting Clerk II	2.00	2.00	0.00
Accounting Technician	3.00	3.00	0.00
Administrative Analyst	5.00	4.00	-1.00
Administrative Officer	1.00	1.00	0.00
Administrative Technician	1.00	1.00	0.00

FY2005/06 Proposed Budget

---

Applications Developer	1.00	1.00	0.00
Customer Service Representative	2.00	2.00	0.00
Department Systems Specialist II	1.00	1.00	0.00
Information Technology Supervisor	1.00	0.00	-1.00
Information Technology Support Specialist I	2.00	2.00	0.00
Information Technology Support Specialist II	1.00	1.00	0.00
Media & Communications Specialist	1.00	1.00	0.00
Program Manager	1.00	1.00	0.00
Program Specialist	1.00	1.00	0.00
Secretary	1.00	1.00	0.00
Sr Department Systems Specialist	1.00	1.00	0.00
Supervising Financial Analyst	1.00	1.00	0.00
Systems Engineer	1.00	1.00	0.00
Typist Clerk II	2.00	2.00	0.00
Typist Clerk III	3.00	3.00	0.00
<b>Organization Total:</b>	<b>32.00</b>	<b>30.00</b>	<b>-2.00</b>

<b>3114 <u>City Operator</u></b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Clerk II	0.00	8.00	8.00
Clerk III	0.00	1.00	1.00
<b>Organization Total:</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>

<b>3141 <u>SW Admin. &amp; Management</u></b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Accounting Technician	1.00	0.00	-1.00
Administrative Analyst	1.00	0.00	-1.00
Geographic Information Systems Specialist III	1.00	0.00	-1.00
Integrated Waste Collections Superintendent	1.00	0.00	-1.00
Integrated Waste General Manager	1.00	0.00	-1.00
Integrated Waste General Supervisor	2.00	0.00	-2.00
Integrated Waste Planning Superintendent	1.00	0.00	-1.00
Program Analyst	2.00	0.00	-2.00
Program Manager	1.00	0.00	-1.00
Secretary	1.00	0.00	-1.00
Security Guard	1.00	0.00	-1.00
Senior Personnel Trans Coordinator	1.00	0.00	-1.00
Service Contract Inspector	1.00	0.00	-1.00
Solid Waste Supervisor	2.00	0.00	-2.00
Typist Clerk II	1.00	0.00	-1.00
<b>Organization Total:</b>	<b>18.00</b>	<b>0.00</b>	<b>-18.00</b>

<b>3142 <u>Residential Collection</u></b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Sanitation Worker I	1.00	0.00	-1.00
Sanitation Worker II	39.00	0.00	-39.00
Solid Waste Supervisor	3.00	0.00	-3.00
<b>Organization Total:</b>	<b>43.00</b>	<b>0.00</b>	<b>-43.00</b>

<b>3143 <u>Residential Recycling</u></b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Sanitation Worker I	3.00	0.00	-3.00
Sanitation Worker II	11.00	0.00	-11.00
Solid Waste Supervisor	1.00	0.00	-1.00
<b>Organization Total:</b>	<b>15.00</b>	<b>0.00</b>	<b>-15.00</b>

---

FY2005/06 Proposed Budget

<b>3145</b>	<b><u>Street Sweeping</u></b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
	Motor Sweeper Operator	5.00	0.00	-5.00
	Sanitation Worker I	1.00	0.00	-1.00
	Sanitation Worker II	4.00	0.00	-4.00
	Sanitation Worker III	2.00	0.00	-2.00
	Solid Waste Supervisor	1.00	0.00	-1.00
	<b>Organization Total:</b>	<b>13.00</b>	<b>0.00</b>	<b>-13.00</b>
<b>3146</b>	<b><u>Garden Refuse</u></b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
	Sanitation Worker I	4.00	0.00	-4.00
	Sanitation Worker II	48.00	0.00	-48.00
	Solid Waste Supervisor	3.00	0.00	-3.00
	<b>Organization Total:</b>	<b>55.00</b>	<b>0.00</b>	<b>-55.00</b>
<b>3147</b>	<b><u>Landfill Operations</u></b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
	Engineering Technician III	1.00	0.00	-1.00
	General Helper	1.00	0.00	-1.00
	Landfill Equipment Operator R1	1.00	0.00	-1.00
	Sr Landfill Engineering Technician	1.00	0.00	-1.00
	<b>Organization Total:</b>	<b>4.00</b>	<b>0.00</b>	<b>-4.00</b>
<b>3149</b>	<b><u>SW Technical Services</u></b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
	Program Analyst	3.00	0.00	-3.00
	<b>Organization Total:</b>	<b>3.00</b>	<b>0.00</b>	<b>-3.00</b>
<b>3150</b>	<b><u>Commercial Recycling</u></b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
	Sanitation Worker II	5.00	0.00	-5.00
	<b>Organization Total:</b>	<b>5.00</b>	<b>0.00</b>	<b>-5.00</b>
<b>3151</b>	<b><u>Commercial SW Services</u></b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
	Sanitation Worker II	4.00	0.00	-4.00
	Sanitation Worker III	6.00	0.00	-6.00
	Solid Waste Supervisor	1.00	0.00	-1.00
	<b>Organization Total:</b>	<b>11.00</b>	<b>0.00</b>	<b>-11.00</b>
<b>3152</b>	<b><u>Bin/Container Maintenance</u></b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
	Maintenance Worker	4.00	0.00	-4.00
	Sanitation Worker I (NODL)	1.00	0.00	-1.00
	Sanitation Worker II	1.00	0.00	-1.00
	Solid Waste Maintenance Supervisor	1.00	0.00	-1.00
	Sr Maintenance Worker	2.00	0.00	-2.00
	<b>Organization Total:</b>	<b>9.00</b>	<b>0.00</b>	<b>-9.00</b>
<b>3153</b>	<b><u>Neighborhood Cleanup/Code</u></b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
	General Helper	3.00	0.00	-3.00
	Sanitation Worker I	2.00	0.00	-2.00
	Sanitation Worker II	17.00	0.00	-17.00
	Sanitation Worker III	1.00	0.00	-1.00
	<b>Organization Total:</b>	<b>23.00</b>	<b>0.00</b>	<b>-23.00</b>

FY2005/06 Proposed Budget

---

<b>3154</b>	<b><u>SW Customer Service</u></b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
	Administrative Analyst	1.00	0.00	-1.00
	Building Technician	1.00	0.00	-1.00
	Customer Service Representative	8.00	0.00	-8.00
	Office Supervisor	1.00	0.00	-1.00
	Typist Clerk II	3.00	0.00	-3.00
	<b>Organization Total:</b>	<b>14.00</b>	<b>0.00</b>	<b>-14.00</b>

<b>3172</b>	<b><u>Animal Enforcement</u></b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
	Animal Control Officer	10.00	10.00	0.00
	Sr Animal Control Officer	2.00	2.00	0.00
	Supervising Animal Care Officer	1.00	1.00	0.00
	<b>Organization Total:</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>

<b>3173</b>	<b><u>Animal Care Shelter</u></b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
	Animal Care Technician	15.00	15.00	0.00
	Registered Veterinary Technician	1.00	1.00	0.00
	Sr Animal Care Technician	1.00	1.00	0.00
	Veterinarian	1.00	1.00	0.00
	<b>Organization Total:</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>

<b>3174</b>	<b><u>Animal Care Administration</u></b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
	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 Representative	5.00	5.00	0.00
	Program Analyst	1.00	1.00	0.00
	Sr Customer Service Representative	1.00	1.00	0.00
	<b>Organization Total:</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>

<b>3251</b>	<b><u>24th St Fleet Maintenance Shop</u></b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
	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
	<b>Organization Total:</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>

<b>3252</b>	<b><u>24th St Service/Tire Shop</u></b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
	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
	<b>Organization Total:</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>

<b>3253</b>	<b><u>24th St Body Shop</u></b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
	Equipment Body Mechanic II	6.00	6.00	0.00
	Equipment Maintenance Supervisor	1.00	1.00	0.00
	<b>Organization Total:</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

---

FY2005/06 Proposed Budget

	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
<b>3254 <u>24th St Fire Equipment Shop</u></b>			
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
<b>Organization Total:</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>3255 <u>24th St Car Pool</u></b>			
Program Analyst	1.00	1.00	0.00
Vehicle Service Attendant (R2)	1.00	1.00	0.00
<b>Organization Total:</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>3256 <u>City Hall Car Pool</u></b>			
Administrative Technician	1.00	0.00	-1.00
Program Analyst	0.00	1.00	1.00
<b>Organization Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>3257 <u>28th St Fleet Maintenance Shop</u></b>			
Equipment Maintenance Supervisor	1.00	1.00	0.00
Equipment Mechanic II	10.00	10.00	0.00
Equipment Mechanic III	0.00	1.00	1.00
Equipment Mechanic III (BI/AR)	1.00	0.00	-1.00
Equipment Serviceworker	6.00	6.00	0.00
Storekeeper	1.00	1.00	0.00
Vehicle Service Attendant (R1)	0.00	1.00	1.00
Vehicle Service Attendant (R2)	1.00	1.00	0.00
<b>Organization Total:</b>	<b>20.00</b>	<b>21.00</b>	<b>1.00</b>
<b>3258 <u>Kinney Police Garage</u></b>			
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	1.00	-1.00
Vehicle Service Attendant (R2)	1.00	1.00	0.00
<b>Organization Total:</b>	<b>15.00</b>	<b>14.00</b>	<b>-1.00</b>
<b>3259 <u>Fleet Maintenance</u></b>			
Fleet Manager	1.00	1.00	0.00
Program Analyst	2.00	2.00	0.00
Public Works General Supervisor	1.00	1.00	0.00
<b>Organization Total:</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>3260 <u>Central Stores</u></b>			
Central Stores Supervisor	1.00	1.00	0.00
Stores Clerk II	0.05	0.00	-0.05
<b>Organization Total:</b>	<b>1.05</b>	<b>1.00</b>	<b>-0.05</b>

FY2005/06 Proposed Budget

	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
<b>3261 <u>Rooney Police Garage</u></b>			
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
<b>Organization Total:</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>
<b>3271 <u>Electrician Services</u></b>			
Electrician R2	4.00	4.00	0.00
Electrician Supervisor R2	1.00	1.00	0.00
<b>Organization Total:</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>3272 <u>Plumbing Services</u></b>			
Mechanical Maintenance Supervisor R2	1.00	1.00	0.00
Plumber R2	2.00	2.00	0.00
<b>Organization Total:</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>3273 <u>Bldg Maintenance &amp; Operations</u></b>			
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
Sr. Building Maintenance Worker	2.00	2.00	0.00
<b>Organization Total:</b>	<b>13.50</b>	<b>13.50</b>	<b>0.00</b>
<b>3274 <u>Stationary Engineering Services</u></b>			
Mechanical Maintenance Supervisor R2	1.00	1.00	0.00
Sheet Metal Worker R2	1.00	1.00	0.00
Stationary Engineer	8.00	8.00	0.00
<b>Organization Total:</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>
<b>3275 <u>Facility Maintenance</u></b>			
Administrative Technician	0.50	0.50	0.00
Architectural Technician II	0.00	2.00	2.00
Architectural Technician III	1.00	1.00	0.00
Facilities Superintendent	1.00	1.00	0.00
Public Works General Supervisor	1.00	1.00	0.00
Security Officer	0.00	1.00	1.00
<b>Organization Total:</b>	<b>3.50</b>	<b>6.50</b>	<b>3.00</b>
<b>3276 <u>Painting Services</u></b>			
Painter R2	2.00	2.00	0.00
Painter R2	4.00	4.00	0.00
Structural Maintenance Supervisor R2	1.00	1.00	0.00
<b>Organization Total:</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>3277 <u>Carpenter Services</u></b>			
Carpenter R2	4.00	4.00	0.00
Structural Maintenance Supervisor R2	1.00	1.00	0.00
<b>Organization Total:</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

FY2005/06 Proposed Budget

	<u>FY2004/05</u>	<u>FY2005/06</u>	<u>Change</u>
<b>3281 <u>Project Admin &amp; Development</u></b>			
Associate Architect	0.00	2.00	2.00
Principal Applications Developer	1.00	1.00	0.00
<b>Organization Total:</b>	<b>1.00</b>	<b>3.00</b>	<b>2.00</b>
<b>3282 <u>Project Design &amp; Construction</u></b>			
Architectural Technician II	2.00	0.00	-2.00
Assistant Architect	3.00	4.00	1.00
Associate Architect	7.00	5.00	-2.00
Senior Engineer	1.00	1.00	0.00
Sr Architect	2.00	2.00	0.00
<b>Organization Total:</b>	<b>15.00</b>	<b>12.00</b>	<b>-3.00</b>
<b>3283 <u>Project Engineering and Inspection</u></b>			
Assistant Mechanical Engineer	0.00	1.00	1.00
Building Inspector III	3.00	3.00	0.00
Engineering Technician II	0.00	1.00	1.00
Senior Engineer	0.00	1.00	1.00
Senior Engineer	0.00	1.00	1.00
Supervising Building Inspector	1.00	1.00	0.00
<b>Organization Total:</b>	<b>4.00</b>	<b>8.00</b>	<b>4.00</b>
<b>3284 <u>Mechanical/Electrical</u></b>			
Assistant Architect	1.00	0.00	-1.00
Assistant Mechanical Engineer	1.00	0.00	-1.00
Engineering Technician II	1.00	0.00	-1.00
Senior Engineer	1.00	0.00	-1.00
Senior Engineer	1.00	0.00	-1.00
<b>Organization Total:</b>	<b>5.00</b>	<b>0.00</b>	<b>-5.00</b>
<b>3285 <u>Real Estate</u></b>			
Associate Planner	0.00	1.00	1.00
Program Manager	1.00	0.00	-1.00
Real Property Agent II	3.00	2.00	-1.00
Real Property Agent III	1.00	1.00	0.00
Supervising Real Property Agent	1.00	1.00	0.00
<b>Organization Total:</b>	<b>6.00</b>	<b>5.00</b>	<b>-1.00</b>
<b>3287 <u>Asset Management &amp; Long Range</u></b>			
Administrative Analyst	0.00	1.00	1.00
Information Technology Supervisor	0.00	1.00	1.00
Program Manager	0.00	1.00	1.00
Real Property Agent II	0.00	1.00	1.00
<b>Organization Total:</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>
<b>3289 <u>Facilities/Prop Mgmt Admin</u></b>			
Facilities Manager	1.00	1.00	0.00
<b>Organization Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>457.05</b>	<b>255.00</b>	<b>-202.05</b>