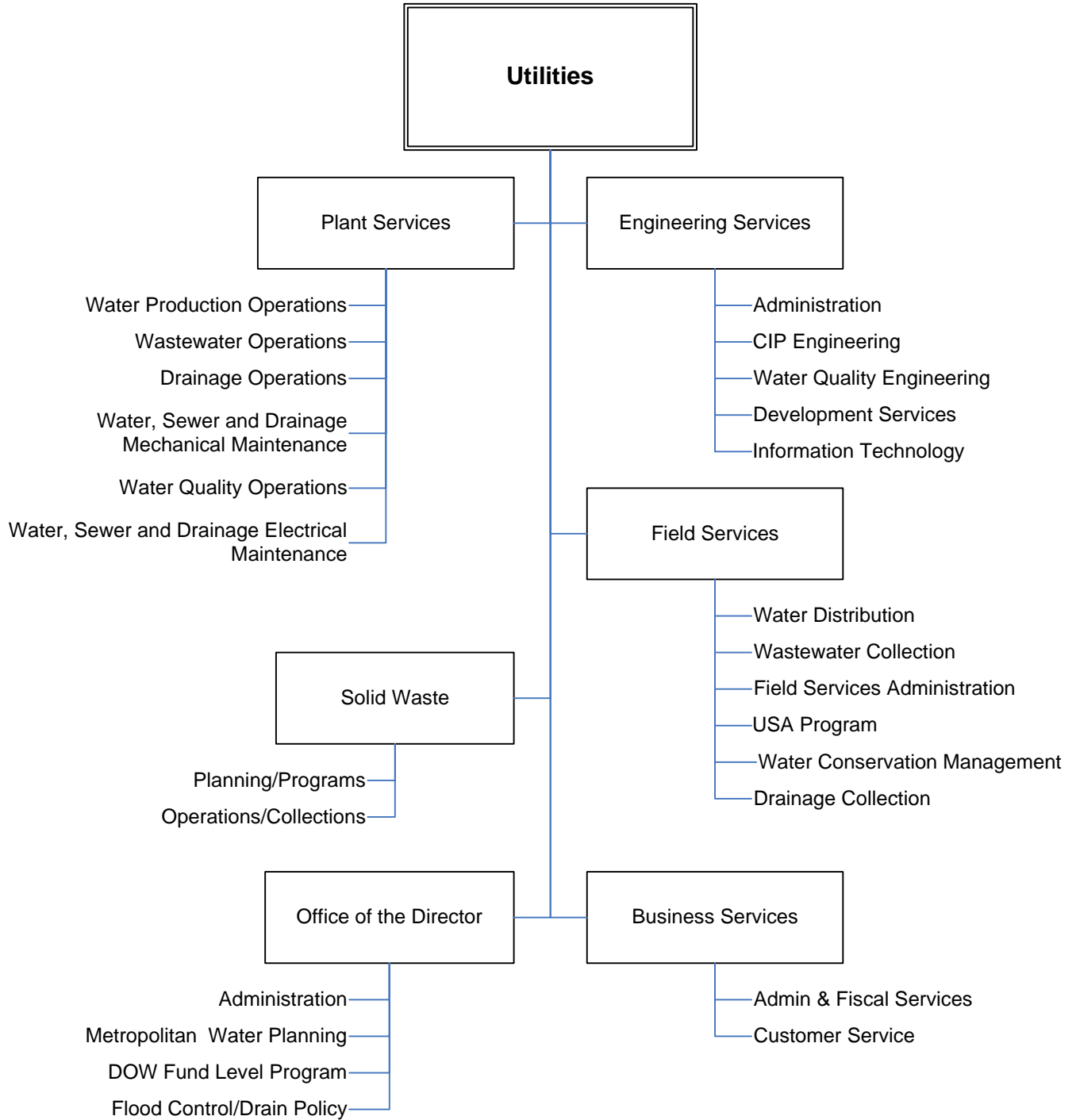


# 24

SECTION - 24  
**UTILITIES**



## UTILITIES

*The Department of Utilities strives to provide high quality, reliable and, environmentally sensitive water, sewer and drainage services.*

## DESCRIPTION

The Department of Utilities provides and maintains water, sewer, storm collection, storm drainage and flood control services and facilities. The Department also provides all solid waste related services. These services and facilities are provided for residents, and are in place to safeguard the health of the public, contribute to economic development, and improve the quality of life in Sacramento. The Department is an enterprise operation primarily supported by user charges and works in conjunction with other City departments, Sacramento County, regional, state and federal agencies in the development and rehabilitation of urban utility infrastructure. The Department is organized by function as follows:

Office of the Director – sets the overall department policy, program and planning goals.

Plant Services – operates and maintains facilities for water production, sewer and drainage plumbing and wet weather combined sewer treatment.

Engineering Services – provides engineering support for capital projects, plant and field services, and ensures compliance with state and federal regulations.

Field Services – operates and maintains the water distribution system and sewer drainage collection systems as well as associated ditches and levees.

Solid Waste – collects and disposes of solid and green waste.

Business Services – provides fiscal support and customer service for the department.

## MORE INFORMATION

Please see the following for more information about the Department of Utilities.

**Website**      <http://www.cityofsacramento.org/utilities/>

### Key Contacts -

**Office of The Director**

Gary Reents  
Director  
1395 35<sup>th</sup> Avenue  
Sacramento, CA 95822  
(916) 808-1433  
[greents@cityofsacramento.org](mailto:greents@cityofsacramento.org)

**Media and Communications**

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Media and Communications  
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Division Manager  
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Sacramento, CA 95822  
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[myee@cityofsacramento.org](mailto:myee@cityofsacramento.org)

**Engineering Services**

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1395 35<sup>th</sup> Avenue  
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(916) 808-1420  
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**Field Services**

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Division Manager  
5730 24<sup>th</sup> Street, Bldg. 20  
Sacramento, CA 95822  
(916) 433-6217  
[srizvi@cityofsacramento.org](mailto:srizvi@cityofsacramento.org)

### **OBJECTIVES FOR FY2005/06**

- Implement the State Water Meter Initiative (AB2572) which requires the installation of water meters on all residential and commercial properties.
- Continue the Sacramento River water reliability study to identify and meet long-term water supply and demand issues.
- Continue the identification, prioritization and replacement of worn-out water, sewer and drainage infrastructure.
- Continue to seek new water wholesaling opportunities.
- Continue completion of water treatment plant expansions.
- Establish a pilot water conservation project in a joint venture with the City's Department of Parks and Recreation.

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

- Completed the implementation of a new, state of the art, customer information system to better meet the needs of City residents.
- Continued replacement of aging water, sewer and storm drainage infrastructure throughout the City.
- Removed 55,000 properties from the regulatory floodplain.
- Established Combined Sewer System development fee in the downtown area.
- Significantly improved reliability of many drainage-pumping stations by updating electrical and mechanical systems.
- Continued expansion of water and drainage systems to service the North Natomas area.
- Neared completion of the Fairburn Water Treatment Plant expansion.

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

#### Organizational Changes

- The Departments of Utilities (water, sewer and drainage), General Services (solid waste collection and garden refuse) and Finance (utility billing services) will consolidate separate solid waste functions within the Department of Utilities. This consolidation will significantly reduce costs, improve service delivery and increase customer service quality.
- In order to centralize City call centers the City Operator will be transferred from the Department of Utilities to the Department of General Services. This is part of an ongoing effort to improve access to City services for residents and businesses.

Organizational Assessment

- Realign supervisory level and support functions to better align with management and division functions. These realignments will significantly reduce costs and improve operations
- Provide wireless & remote technology to increase response time to Underground Service Alert (USA) requests. This technology will optimize resource utilization and increase operational efficiencies by minimizing vehicle wear and usage costs.

Augmentations

The augmentations for the Department of Utilities include the following:

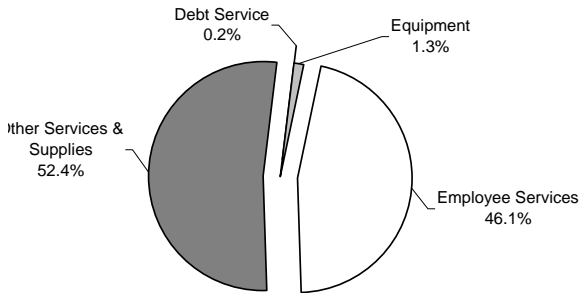
- Address the growing demand on water and storm drain infrastructure by adding 5 new positions. These positions will assist in development review, deferred maintenance and landfill operations.
- Increase funding for equipment and supplies to ensure the operating budget is in line with actual expenditures. Wholesale agreement estimates are based on budgeted amounts and bring in revenue thereby making it imperative to have operating budgets accurately reflect costs.

Department Budget Summary

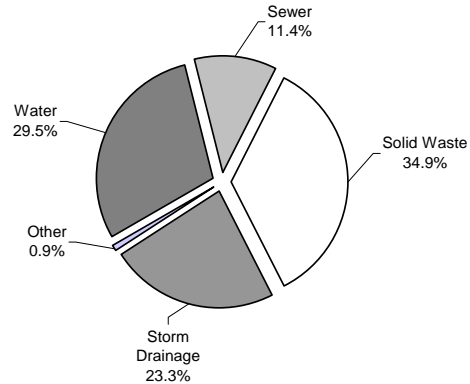
Utilities Budget Summary	FY 2003/04 Actual	FY 2004/05 Approved	FY 2004/05 Amended	FY 2005/06 Proposed	Change More/(Less) Proposed/Amended
Positions (FTE)	491.50	491.50	497.00	722.00	225.00
<b>Budgeted Expenditures</b>					
Employee Services	33,479,575	37,063,342	37,063,342	53,642,001	16,578,659
Other Services & Supplies	34,743,163	34,881,293	34,876,293	61,077,730	26,201,437
Debt Service	0	0	0	261,090	261,090
Equipment	513,732	1,172,296	1,172,296	1,474,206	301,910
CIP & Grant Offsets	-4,475,003	-3,092,500	-3,092,500	-3,314,953	(222,453)
Transfers	-27,239	0	245,203	0	(245,203)
<b>Total:</b>	<b>64,234,229</b>	<b>70,024,431</b>	<b>70,264,634</b>	<b>113,140,074</b>	<b>42,875,440</b>
<b>Funding Summary by Fund/Special District</b>					
General	274,210	219,365	219,365	109,210	(110,155)
2106 Gas Tax	30,633	30,000	30,000	0	(30,000)
State Route 160	0	0	0	60,622	60,622
Northside Subdivision Maintenance	1,220	0	5,200	5,200	0
Pocket Area Trunk - Sewer	40	0	0	0	0
Willowcreek Maintenance	39,047	43,240	60,000	39,310	(20,690)
N Natomas CFD #3	407,187	556,745	774,988	712,678	(62,310)
Landscape and Lighting	136,913	136,913	136,913	137,592	679
Parking	1,359	1,359	1,359	1,359	0
Water	32,964,523	33,546,881	33,546,881	33,378,452	(168,429)
Sewer	10,771,980	11,902,454	11,902,454	12,849,969	947,515
Solid Waste	30,565	40,000	40,000	39,507,677	39,467,677
Golf	3,171	3,171	3,171	3,171	0
Community Center	4,983	4,983	4,983	4,983	0
Fleet	1,585	0	0	0	0
Storm Drainage	19,566,813	23,539,320	23,539,320	26,329,851	2,790,531
<b>Total:</b>	<b>64,234,229</b>	<b>70,024,431</b>	<b>70,264,634</b>	<b>113,140,074</b>	<b>42,875,440</b>

FY2005/06 Proposed Budget

**Budgeted Expenditures - FY06**



**Funding Summary - FY06**



Division Budget Summary

Utilities Division Budgets	FY 2003/04 Actual	FY 2004/05 Approved	FY 2004/05 Amended	FY 2005/06 Proposed	Change More/(Less) Proposed/Amended
Office of the Director	18,753,854	19,509,352	19,509,352	18,992,840	(516,512)
Plant Services	20,175,597	21,783,963	21,792,343	19,720,658	(2,071,685)
Engineering Services	3,177,393	4,093,901	4,313,211	5,370,876	1,057,665
Field Services	20,005,220	22,395,155	22,407,668	23,897,438	1,489,770
Business Services	2,122,165	2,242,060	2,242,060	4,136,784	1,894,724
Solid Waste	0	0	0	41,021,478	41,021,478
<b>Totals:</b>	<b>64,234,229</b>	<b>70,024,431</b>	<b>70,264,634</b>	<b>113,140,074</b>	<b>42,875,440</b>

Staffing Levels

Utilities Division FTEs	FY 2003/04 Actual	FY 2004/05 Approved	FY 2004/05 Amended	FY 2005/06 Proposed	Change More/(Less) Proposed/Amended
Office of the Director	19.00	19.00	19.00	12.00	-7.00
Plant Services	160.00	160.00	161.00	132.00	-29.00
Engineering Services	63.50	63.50	64.50	74.50	10.00
Field Services	219.00	219.00	221.00	223.00	2.00
Business Services	30.00	30.00	31.50	56.50	25.00
Solid Waste	0.00	0.00	0.00	224.00	224.00
<b>Totals:</b>	<b>491.50</b>	<b>491.50</b>	<b>497.00</b>	<b>722.00</b>	<b>225.00</b>

**TRENDS**

<b>Water Activities</b>	<b>FY20001/02</b>	<b>FY2002/03</b>	<b>FY2003/04</b>
Number of Accounts	125,780	129,852	131,745
Service Calls	9,020	8,715	9,032
<b>Sewer Activities</b>	<b>FY20001/02</b>	<b>FY2002/03</b>	<b>FY2003/04</b>
Number of Accounts	77,613	77,940	78,177
Service Calls	2,514	2,472	2,460
<b>Drainage Activities</b>	<b>FY20001/02</b>	<b>FY2002/03</b>	<b>FY2003/04</b>
Number of Accounts	120,940	123,324	127,216
Service Calls	1,111	1,223	1,179

Proposed Positions

<b>3311 Department Administration</b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Administrative Assistant	1.00	1.00	0.00
Administrative Technician	1.00	1.00	0.00
Director Of Utilities	1.00	1.00	0.00
Media & Communications Specialist	1.00	1.00	0.00
Typist Clerk II	1.00	1.00	0.00
<b>Organization Total:</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>3312 Flood Control/Drain Policy</b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Administrative Officer	0.00	2.00	2.00
SAFCA Counsel	1.00	1.00	0.00
Sr Administrative Services Officer	2.00	0.00	-2.00
<b>Organization Total:</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>3313 Water Conservation &amp; Management</b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Program Specialist	1.00	0.00	-1.00
Typist Clerk III	1.00	0.00	-1.00
Utility Services Inspector	3.00	0.00	-3.00
Water Waste Inspector	2.00	0.00	-2.00
<b>Organization Total:</b>	<b>7.00</b>	<b>0.00</b>	<b>-7.00</b>
<b>3315 Metropolitan Water Planning</b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Administrative Analyst I	1.00	1.00	0.00
Executive Director, SAC CCOMWP	1.00	1.00	0.00
Program Manager	1.00	1.00	0.00
Secretary	1.00	1.00	0.00
<b>Organization Total:</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>

FY2005/06 Proposed Budget

<b>3321</b>	<b><u>Water Production Operations</u></b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
	Information Technology Support Specialist I	1.00	0.00	-1.00
	Plant Operator I	12.00	12.00	0.00
	Plant Operator II	14.00	14.00	0.00
	Plant Operator III	8.00	8.00	0.00
	Plant Services Manager	1.00	1.00	0.00
	Sr Data Entry Technician	1.00	0.00	-1.00
	Supervising Plant Operator	4.00	4.00	0.00
	Typist Clerk II	0.50	0.50	0.00
	Typist Clerk III	1.00	1.00	0.00
	Water & Sewer Support (Plant)	2.00	2.00	0.00
	<b>Organization Total:</b>	<b>44.50</b>	<b>42.50</b>	<b>-2.00</b>
<b>3322</b>	<b><u>Wastewater Operations</u></b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
	Plant Operator I	1.00	1.00	0.00
	Plant Operator II	4.00	4.00	0.00
	Supervising Plant Operator	1.00	1.00	0.00
	Water & Sewer Support (Plant)	1.00	1.00	0.00
	<b>Organization Total:</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>3323</b>	<b><u>Drainage Operations</u></b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
	Maintenance Worker	1.00	1.00	0.00
	Office Supervisor	1.00	1.00	0.00
	Plant Operator I	4.00	4.00	0.00
	Plant Operator II	12.00	12.00	0.00
	Plant Operator III	6.00	6.00	0.00
	Sr Maintenance Worker	1.00	1.00	0.00
	Supervising Plant Operator	1.00	1.00	0.00
	<b>Organization Total:</b>	<b>26.00</b>	<b>26.00</b>	<b>0.00</b>
<b>3324</b>	<b><u>Water Production Maintenance</u></b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
	Electrician R2	6.00	0.00	-6.00
	Electrician Supervisor R2	1.00	0.00	-1.00
	Instrument Technician II	4.00	0.00	-4.00
	Instrumentation Supervisor	1.00	0.00	-1.00
	Machinist Helper R2	5.00	5.00	0.00
	Machinist R2	9.00	9.00	0.00
	Machinist Supervisor R2	2.00	2.00	0.00
	Sr Maintenance Worker	4.00	4.00	0.00
	Typist Clerk II	1.00	1.00	0.00
	Utility Worker	0.75	0.75	0.00
	Water & Sewer Support (Plant)	1.00	1.00	0.00
	<b>Organization Total:</b>	<b>34.75</b>	<b>22.75</b>	<b>-12.00</b>
<b>3325</b>	<b><u>Wastewater Maintenance</u></b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
	Electrician R2	3.00	0.00	-3.00
	Machinist Helper R2	2.00	2.00	0.00
	Machinist R2	1.00	1.00	0.00
	Machinist R2	2.00	2.00	0.00
	Utility Construction Coord	1.00	1.00	0.00
	Utility Worker	0.75	0.75	0.00
	<b>Organization Total:</b>	<b>9.75</b>	<b>6.75</b>	<b>-3.00</b>

FY2005/06 Proposed Budget

<b>3326 Drainage Maintenance</b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Applications Developer	1.00	0.00	-1.00
Electrician R2	4.00	0.00	-4.00
Electrician Supervisor R2	1.00	0.00	-1.00
Information Technology Supervisor	1.00	0.00	-1.00
Instrument Technician I	2.00	0.00	-2.00
Instrument Technician II	2.00	0.00	-2.00
Machinist Helper R2	6.00	6.00	0.00
Machinist R2	6.00	6.00	0.00
Machinist Supervisor R2	2.00	2.00	0.00
Sr Maintenance Worker	3.00	2.00	-1.00
Storekeeper	1.00	1.00	0.00
<b>Organization Total:</b>	<b>29.00</b>	<b>17.00</b>	<b>-12.00</b>

<b>3327 Water Quality Operations</b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Supervising Water Quality Chemist	1.00	1.00	0.00
Typist Clerk II	1.00	1.00	0.00
Water & Sewer Support (Plant)	1.00	1.00	0.00
Water Quality Chemist	3.00	3.00	0.00
Water Quality Lab Tech	4.00	4.00	0.00
<b>Organization Total:</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>

<b>3331 Engineering Admin</b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Engineering Manager	1.00	1.00	0.00
Engineering Technician III	1.00	0.00	-1.00
Program Specialist	0.00	1.00	1.00
Secretary	1.00	1.00	0.00
Student Trainee	2.50	2.32	-0.18
Supervising Engineer	1.00	1.00	0.00
Systems Engineer	1.00	0.00	-1.00
Typist Clerk III	1.00	1.00	0.00
<b>Organization Total:</b>	<b>8.50</b>	<b>7.32</b>	<b>-1.18</b>

<b>3332 CIP Engineering</b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Associate Civil Engineer	5.00	5.00	0.00
Associate Electrical Engineer	1.00	1.00	0.00
Construction Inspector II	3.00	3.00	0.00
Engineering Technician III	2.00	2.00	0.00
Geographic Information Systems Specialist I	1.00	0.00	-1.00
Geographic Information Systems Specialist II	1.00	0.00	-1.00
Information Technology Supervisor	1.00	0.00	-1.00
Information Technology Support Specialist II	1.00	0.00	-1.00
Senior Engineer	12.00	12.00	0.00
Special Projects Engineer	1.00	1.00	0.00
Sr Engineering Technician	1.00	1.00	0.00
Supervising Construction Inspector	1.00	1.00	0.00
Supervising Engineer	6.00	5.00	-1.00
<b>Organization Total:</b>	<b>36.00</b>	<b>31.00</b>	<b>-5.00</b>

FY2005/06 Proposed Budget

<b>3333 Water Quality Engineering</b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Associate Civil Engineer	4.00	4.00	0.00
Construction Inspector I	1.00	1.00	0.00
Engineering Technician III	1.00	1.00	0.00
Program Analyst	1.00	1.00	0.00
Senior Engineer	1.00	1.00	0.00
Supervising Engineer	1.00	1.00	0.00
<b>Organization Total:</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>

<b>3334 Development Services</b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Associate Civil Engineer	4.00	4.00	0.00
Engineering Technician III	2.00	2.00	0.00
Senior Engineer	3.00	3.00	0.00
Sr Engineering Technician	1.00	1.00	0.00
Supervising Engineer	1.00	1.00	0.00
<b>Organization Total:</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>

<b>3335 Information Technology</b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Applications Developer	0.00	1.00	1.00
Data Entry Technician	0.00	1.00	1.00
Department Systems Specialist I	0.00	1.00	1.00
Engineering Technician III	0.00	1.00	1.00
Geographic Information Systems Specialist I	0.00	1.00	1.00
Geographic Information Systems Specialist II	0.00	1.00	1.00
Information Technology Supervisor	0.00	2.00	2.00
Information Technology Support Specialist I	0.00	1.00	1.00
Information Technology Support Specialist II	0.00	1.00	1.00
Information Technology Trainee	0.00	1.00	1.00
Sr Data Entry Technician	0.00	1.00	1.00
Sr Data Entry Technician	0.00	1.00	1.00
Sr Information Technology Support Specialist I	0.00	1.00	1.00
Student Trainee	0.00	0.18	0.18
Supervising Engineer	0.00	1.00	1.00
Systems Engineer	0.00	1.00	1.00
<b>Organization Total:</b>	<b>0.00</b>	<b>16.18</b>	<b>16.18</b>

<b>3341 Water Distribution</b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Blacksmith-Welder R2	1.00	1.00	0.00
Meter Reader	4.00	4.00	0.00
Office Supervisor	1.00	0.00	-1.00
Public Service Aide	0.50	0.50	0.00
Sr Data Entry Technician	1.00	0.00	-1.00
Storekeeper	1.00	1.00	0.00
Stores Clerk II	2.00	2.00	0.00
Typist Clerk II	2.00	2.00	0.00
Utility Field Services L Worker	31.00	31.00	0.00
Utility Field Services Service Worker	37.00	37.00	0.00
Utility Field Services Supervisor	7.00	7.00	0.00
Utility Services Inspector	1.00	1.00	0.00
Water & Sewer Support (Field)	1.00	1.00	0.00
Water and Sewer Services Worker (APP)	1.00	1.00	0.00
<b>Organization Total:</b>	<b>90.50</b>	<b>88.50</b>	<b>-2.00</b>

FY2005/06 Proposed Budget

<b>3342 Wastewater Collection</b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Data Entry Technician	1.00	0.00	-1.00
Department Systems Specialist I	1.00	0.00	-1.00
Public Service Aide	0.50	0.50	0.00
Storekeeper	1.00	1.00	0.00
Typist Clerk II	1.00	1.00	0.00
Utility Field Services L Worker	26.00	26.00	0.00
Utility Field Services Service Worker	27.00	27.00	0.00
Utility Field Services Supervisor	5.00	5.00	0.00
Water & Sewer Support (Field)	1.00	1.00	0.00
Water and Sewer Services Worker (APP)	2.00	2.00	0.00
<b>Organization Total:</b>	<b>65.50</b>	<b>63.50</b>	<b>-2.00</b>

<b>3343 Drainage Collection</b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Assistant Field Services Manager	1.00	0.00	-1.00
Field Services Manager	1.00	0.00	-1.00
Information Technology Trainee	1.00	0.00	-1.00
Sr Information Technology Support Specialist I	1.00	0.00	-1.00
Typist Clerk II	1.00	1.00	0.00
Utility Field Services L Worker	19.00	15.00	-4.00
Utility Field Services Service Worker	32.00	26.00	-6.00
Utility Field Services Supervisor	6.00	5.00	-1.00
Water & Sewer Support (Field)	1.00	1.00	0.00
Water and Sewer Services Worker (APP)	2.00	2.00	0.00
<b>Organization Total:</b>	<b>65.00</b>	<b>50.00</b>	<b>-15.00</b>

<b>3344 Water Conservation &amp; Management</b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Program Specialist	0.00	1.00	1.00
Typist Clerk III	0.00	1.00	1.00
Utility Services Inspector	0.00	3.00	3.00
Water Waste Inspector	0.00	2.00	2.00
<b>Organization Total:</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>

<b>3345 Field Services Admin and</b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Assistant Field Services Manager	0.00	1.00	1.00
Field Services Manager	0.00	1.00	1.00
Office Supervisor	0.00	1.00	1.00
<b>Organization Total:</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>

<b>3346 USA Program</b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Utility Field Services L Worker	0.00	4.00	4.00
Utility Field Services Service Worker	0.00	6.00	6.00
Utility Field Services Supervisor	0.00	1.00	1.00
<b>Organization Total:</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>

<b>3350 Business Services Division</b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Accounting Technician	2.00	0.00	-2.00
Administrative Analyst	3.00	0.00	-3.00
Business Services Manager	1.00	0.00	-1.00
Clerk II	9.50	0.00	-9.50

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Clerk III	1.00	0.00	-1.00
Program Specialist	1.00	0.00	-1.00
Senior Staff Assistant	1.00	0.00	-1.00
Sr Accounting Technician	1.00	0.00	-1.00
Supervising Financial Analyst	1.00	0.00	-1.00
Utility Customer Services Supervisor	1.00	0.00	-1.00
Utility Customer Services Technician I	7.50	0.00	-7.50
Utility Customer Services Technician III	2.50	0.00	-2.50
<b>Organization Total:</b>	<b>31.50</b>	<b>0.00</b>	<b>-31.50</b>

<b>3351 Business Services Admin</b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Accounting Technician	0.00	2.00	2.00
Administrative Analyst	0.00	3.00	3.00
Business Services Manager	0.00	1.00	1.00
Program Manager	0.00	1.00	1.00
Senior Staff Assistant	0.00	1.00	1.00
Sr Accounting Technician	0.00	1.00	1.00
<b>Organization Total:</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>

<b>3352 Customer Service</b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Accounting Clerk II	0.00	2.00	2.00
Administrative Analyst	0.00	1.00	1.00
Building Technician	0.00	1.00	1.00
Clerk II	0.00	1.50	1.50
Customer Service Representative	0.00	18.00	18.00
Customer Service Trainee	0.00	3.00	3.00
Office Supervisor	0.00	1.00	1.00
Program Specialist	0.00	1.00	1.00
Revenue Supervisor	0.00	1.00	1.00
Sr Customer Service Representative	0.00	2.00	2.00
Typist Clerk II	0.00	4.00	4.00
Utility Customer Services Supervisor	0.00	1.00	1.00
Utility Customer Services Technician I	0.00	7.50	7.50
Utility Customer Services Technician III	0.00	2.50	2.50
Utility Services Inspector (UNPY)	0.00	1.00	1.00
<b>Organization Total:</b>	<b>0.00</b>	<b>47.50</b>	<b>47.50</b>

<b>3361 SW Admin &amp; Management</b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Accounting Technician	0.00	1.00	1.00
Administrative Analyst	0.00	1.00	1.00
Geographic Information Systems Specialist III	0.00	1.00	1.00
Integrated Waste Collections Superintendent	0.00	1.00	1.00
Integrated Waste General Manager	0.00	1.00	1.00
Integrated Waste General Supervisor	0.00	2.00	2.00
Integrated Waste Planning Superintendent	0.00	1.00	1.00
Program Analyst	0.00	2.00	2.00
Program Manager	0.00	1.00	1.00
Secretary	0.00	1.00	1.00
Security Guard	0.00	1.00	1.00
Senior Personnel Trans Coordinator	0.00	1.00	1.00
Service Contract Inspector	0.00	1.00	1.00
Solid Waste Supervisor	0.00	2.00	2.00

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Typist Clerk II	0.00	1.00	1.00
<b>Organization Total:</b>	<b>0.00</b>	<b>18.00</b>	<b>18.00</b>
<b>3362 Residential Collection</b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Sanitation Worker I	0.00	1.00	1.00
Sanitation Worker II	0.00	39.00	39.00
Solid Waste Supervisor	0.00	3.00	3.00
<b>Organization Total:</b>	<b>0.00</b>	<b>43.00</b>	<b>43.00</b>
<b>3363 Residential Recycling</b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Sanitation Worker I	0.00	3.00	3.00
Sanitation Worker II	0.00	11.00	11.00
Solid Waste Supervisor	0.00	1.00	1.00
<b>Organization Total:</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>
<b>3365 Street Sweeping</b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Motor Sweeper Operator	0.00	5.00	5.00
Sanitation Worker I	0.00	1.00	1.00
Sanitation Worker II	0.00	4.00	4.00
Sanitation Worker III	0.00	2.00	2.00
Solid Waste Supervisor	0.00	1.00	1.00
<b>Organization Total:</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>
<b>3366 Garden Refuse</b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Sanitation Worker I	0.00	4.00	4.00
Sanitation Worker II	0.00	48.00	48.00
Solid Waste Supervisor	0.00	3.00	3.00
<b>Organization Total:</b>	<b>0.00</b>	<b>55.00</b>	<b>55.00</b>
<b>3367 Landfill Operations</b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Engineering Technician III	0.00	1.00	1.00
General Helper	0.00	1.00	1.00
Landfill Equipment Operator R1	0.00	1.00	1.00
Sr Landfill Engineering Technician	0.00	1.00	1.00
<b>Organization Total:</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>
<b>3369 SW Technical Services</b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Program Analyst	0.00	3.00	3.00
<b>Organization Total:</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>
<b>3370 Commercial Recycling</b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Sanitation Worker II	0.00	5.00	5.00
<b>Organization Total:</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>
<b>3371 Commercial SW Services</b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Sanitation Worker II	0.00	4.00	4.00
Sanitation Worker III	0.00	6.00	6.00
Solid Waste Supervisor	0.00	1.00	1.00
<b>Organization Total:</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>

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<b>3372 <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	0.00	4.00	4.00
Sanitation Worker I (NODL)	0.00	1.00	1.00
Sanitation Worker II	0.00	1.00	1.00
Solid Waste Maintenance Supervisor	0.00	1.00	1.00
Sr Maintenance Worker	0.00	2.00	2.00
<b>Organization Total:</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>
<b>3373 <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	0.00	3.00	3.00
Sanitation Worker I	0.00	2.00	2.00
Sanitation Worker II	0.00	17.00	17.00
Sanitation Worker III	0.00	1.00	1.00
<b>Organization Total:</b>	<b>0.00</b>	<b>23.00</b>	<b>23.00</b>
<b>3381 <u>Water Electrical Maintenance</u></b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Electrician R2	0.00	6.00	6.00
Electrician Supervisor R2	0.00	1.00	1.00
Instrument Technician II	0.00	4.00	4.00
Instrumentation Supervisor	0.00	1.00	1.00
<b>Organization Total:</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>
<b>3382 <u>Sewer Electrical Maintenance</u></b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Electrician R2	0.00	3.00	3.00
<b>Organization Total:</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>
<b>3383 <u>Drainage Electrical Maintenance</u></b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
Electrician R2	0.00	4.00	4.00
Electrician Supervisor R2	0.00	1.00	1.00
Instrument Technician I	0.00	2.00	2.00
Instrument Technician II	0.00	2.00	2.00
Sr Maintenance Worker	0.00	1.00	1.00
<b>Organization Total:</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>497.00</b>	<b>722.00</b>	<b>225.00</b>