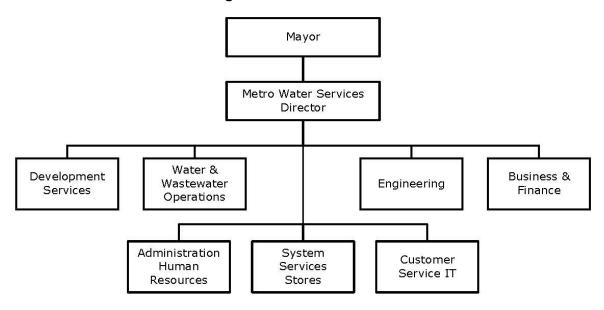
## 65 Water Services - At A Glance

**Mission** We supply, treat and manage our resources in a sustainable manner for the benefit of all who live, work and play.

	. ,			
Budget S	ummary	2021-22	2022-23	2023-24
	Expenditures and Transfers:			
	Water & Sewer Operating	\$152,715,100	\$162,289,000	\$182,346,300
	Water & Sewer Debt	75,859,000	81,461,800	83,300,000
	Operating Reserve	224,000	383,000	802,300
	Water & Sewer Extension	123,829,900	129,026,200	164,546,400
	Total Expenditures and Transfers	\$352,628,000	\$373,160,000	\$430,995,000
	Revenue and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$352,260,000	\$372,755,000	\$430,495,000
	Other Governments and Agencies	0	0	0
	Other Program Revenue	368,000	405,000	500,000
	Total Program Revenue	\$352,628,000	\$373,160,000	\$430,995,000
	Non-Program Revenue	\$0	\$0	\$0
	Transfers from Other Funds and Units	323,598,000	340,250,000	378,110,000
	Duplicated by Interfund Transfers	(323,598,000)	(340,250,000)	(378,110,000)
	Total Revenue and Transfers	\$352,628,000	\$373,160,000	\$430,995,000
	Expenditures per Capita	\$501.34	\$526.95	\$604.55
Position	Total Budgeted Positions	771	804	839
Contacts	Director: Scott Potter Assistant Director: Amanda Deaton-Moy	er	email: scott.potter email: amanda.dea moyer@nashville.g	aton-
	1600 2nd Avenue North 37208		Phone: 615-862-4	505

**Organizational Structure** 



## Programs

#### Administration

Executive Leadership Finance Human Resources IT Applications Support Non-allocated Financial Transactions Operations Administration Procurement

### **Customer Service**

Billing and Collections Field Activities Lobby and Cash Meter Reading Phone Center

#### **Distribution and Collection**

Planning Sewer Maintenance Water Maintenance

#### Engineering

Contract Administration Design and Development Review

### Wastewater Operations

Collection Facilities Operations and Maintenance Laboratory Compliance Plant Maintenance Wastewater Treatment Plant Operation

#### Water Operations

Distribution Facilities Operations and Maintenance Laboratory Compliance Plant Maintenance Water Treatment Plant Operation

# 65 Water Services - At a Glance

## **Budget Changes and Impact Highlights**

	Buuyet	5	
Recommendation			Impact
Contractual Increases			
Utilities	EOF	\$4,113,000	Funds for increased expenses for electricity, gas, and water.
Chemicals	EOF	2,250,000	Funds for chemicals required to ensure compliance with Safe Drinking Water and Clean Water Act.
Laboratory Services and Supplies	EOF	215,000	Funds for supplies to conduct analyses in house and for increased costs for outsourced analyses.
Metro Water Parks Partnership			
Maintenance Costs	EOF	75,000	Metro Water Services will provide funds for Metro Parks to maintain the Water Reclamation Parks.
Central Water Reclamation			
xpansion and Upgrades Salary and Fringe	EOF	2,244,500	Additional staffing required by upgrades and expansion, at
Salary and thinge	LOI	30.00 FTEs	the Central Water Reclamation Facility, including implementation of UV disinfection and new Headworks.
mergency Response and Repairs			
Contracted Services	EOF	3,095,100	Funds for new contracts for emergency pipe repairs and locating as well as emergency operating expenses.
lew Meter Installations			
Salary and Fringe	EOF	187,400	Additional staff to to perform installation of new meters to streamline process and improve quality of work completed.
		3.00 FTEs	streamine process and improve quality of work completed.
mall Meter Collection rogram			
Contracted Services	EOF	2,500,000	Funds for contracted services to complete field collection work to improve service to customers.
Employee Training Support			
Salary and Fringe	EOF	175,900 2.00 FTEs	Additional staff for a growing workforce to support Metro required training and management training.
pecial Purpose Fund			
djustments Debt Service Fund	SPF	1,838,200	To adjust budget to expected debt service expenses.
Operating Reserve Fund	SPF	419,300	To adjust budget to required operating reserve.
Extension & Replacement	SPF	35,520,200	To adjust main extension and replacement budget to
Fund			expected revenue.
on-allocated Financial			
ransactions Insurance Billings	EOF	(183,500)	Represents direct charges to department for insurance costs
Internal Service Charges*	EOF	251,300	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
LOCAP Adjustments	EOF	320,700	Represents a portion of administrative overhead recovered by the general fund.
Pay Plan Allocation	EOF	4,812,900	Supports the hiring and retention of a qualified workforce.
pecial Purpose Funds Total		\$37,777,700	
Interprise Operating Fund Total		\$20,057,300	
		35.00 FTEs	
	TOTAL	\$57,835,000	
		35.00 FTEs	

SPF - Special Purpose Funds

EOF - Enterprise Operating Fund

\* See Internal Service Charges section for details

## Water & Sewer Revenue

	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel Tuition and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	0	857,940	0	0	0	0.00%
TOTAL OTHER SERVICES	0	857,940	0	0	0	0.00%
TOTAL OPERATING EXPENSES	0	857,940	0	0	0	0.00%
TRANSFERS TO OTHER FUNDS	323,598,000	(807,455,889	340,250,000	378,110,000	37,860,000	11.13%
TOTAL EXPENSES & TRANSFERS	323,598,000	(806,597,950	340,250,000	378,110,000	37,860,000	11.13%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	323,230,000	336,347,411	339,845,000	377,610,000	37,765,000	11.11%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	368,000	766,502	405,000	500,000	95,000	23.46%
TOTAL PROGRAM REVENUE	323,598,000	337,113,912	340,250,000	378,110,000	37,860,000	11.13%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	16,408	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	16,408	0	0		0.00%
TRANSFERS FROM OTHER FUNDS	0	(1,151,671,3	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	323,598,000	(814,540,981	340,250,000	378,110,000	37,860,000	11.13%
Expenditures Per Capita	\$460.07	(\$1,146.76)	\$480.48	\$530.37	\$49.89	10.38%

#### Water & Sewer Operating FY2022 FY2022 FY2023 FY2024 FY23-FY24 FY23-FY24 Budget Actual Budget Budget Difference % Change **OPERATING EXPENSE:** PERSONNEL SERVICES 55,524,600 52,537,533 69,704,100 7,420,700 11.91% 62,283,400 OTHER SERVICES: Utilities 22,038,000 23,616,737 22,944,500 27,057,500 4,113,000 17.93% Professional & Purchased Services 9,426,600 2,065,774 10,315,800 13,015,800 2,700,000 26.17% Travel Tuition and Dues 414,500 304,054 407,300 407,300 0 0.00% Communications 2,211,800 2,397,477 2,373,800 2,373,800 0 0.00% Repairs and Maintenance Services 9,406,300 8,138,275 14,866,500 17,266,500 2,400,000 16.14% Internal Service Fees 5,649,500 5,551,741 6,399,200 6,650,500 251,300 3.93% Other Expense 34,464,000 34,543,315 42,698,500 45,870,800 3,172,300 7.43% TOTAL OTHER SERVICES 83,610,700 76,617,373 100,005,600 112,642,200 12,636,600 12.64% TOTAL OPERATING EXPENSES 139,135,300 129,154,906 162,289,000 182,346,300 20,057,300 12.36% TRANSFERS TO OTHER FUNDS 13,579,800 8,901,582 0 0 0 0.00% **TOTAL EXPENSES & TRANSFERS** 152,715,100 138,056,488 162,289,000 182,346,300 20,057,300 12.36% **PROGRAM REVENUE:** Charges, Commissions, & Fees 0 0 0 0 0 0.00% Federal (Direct & Pass Through) 0 0 0 0 0 0.00% State Direct 0 0 0 0 0 0.00% 0.00% Other Government Agencies 0 0 0 0 0 0 0 0 0 0.00% Other Program Revenue 0 TOTAL PROGRAM REVENUE 0 0 0 0 0 0.00% **NON-PROGRAM REVENUE:** 0 0 0 0 0.00% Property Taxes 0 0 Local Option Sales Tax 0 0 0 0 0.00% Other Tax, Licenses & Permits 0 0 0 0 0 0.00% Fines, Forfeits & Penalties 0 0 0 0 0 0.00% Compensation from Property 0 0 0 0 0 0.00% TOTAL NON-PROGRAM REVENUE 0 0 0 0 0 0.00% TRANSFERS FROM OTHER FUNDS 152,715,100 152,715,100 162,289,000 182,346,300 20,057,300 12.36% TOTAL REVENUE & TRANSFERS 152,715,100 152,715,100 162,289,000 182,346,300 20,057,300 12.36%

\$217.12

\$196.28

\$229.18

\$255.78

**Expenditures** Per Capita

11.61%

\$26.60

## Water & Sewer Debt

	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel Tuition and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	75,859,000	28,187,775	81,461,800	83,300,000	1,838,200	2.26%
TOTAL OTHER SERVICES	75,859,000	28,187,775	81,461,800	83,300,000	1,838,200	2.26%
TOTAL OPERATING EXPENSES	75,859,000	28,187,775	81,461,800	83,300,000	1,838,200	2.26%
TRANSFERS TO OTHER FUNDS	0	443,802,452	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	75,859,000	471,990,227	81,461,800	83,300,000	1,838,200	2.26%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	75,859,000	112,982,940	81,461,800	83,300,000	1,838,200	2.26%
TOTAL REVENUE & TRANSFERS	75,859,000	112,982,940	81,461,800	83,300,000	1,838,200	2.26%
Expenditures Per Capita	\$107.85	\$671.04	\$115.04	\$116.84	\$1.80	1.56%

## **Operating Reserve**

	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel Tuition and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	224,000	0	383,000	802,300	419,300	109.48%
Other Expense	0	0	0	0	0	0.00%
TOTAL OTHER SERVICES	224,000	0	383,000	802,300	419,300	109.48%
TOTAL OPERATING EXPENSES	224,000	0	383,000	802,300	419,300	109.48%
TRANSFERS TO OTHER FUNDS	o	0	o	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	224,000	0	383,000	802,300	419,300	109.48%
PROGRAM REVENUE:	0	0	0	0	0	0.00%
Charges, Commissions, & Fees Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	<u>0</u>	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	224,000	224,248	383,000	802,300	419,300	109.48%
TOTAL REVENUE & TRANSFERS	224,000	224,248	383,000	802,300	419,300	109.48%
Expenditures Per Capita	\$0.32	\$0.00	\$0.54	\$1.13	\$0.59	109.26%

## Water & Sewer Extension

	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	9,910,700	11,343,993	13,774,900	13,774,900	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	1,185,182	0	0	0	0.00%
Travel Tuition and Dues	0	264	0	0	0	0.00%
Communications	0	521	0	0	0	0.00%
Repairs and Maintenance Services	0	7,746,962	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	108,919,200	(10,549,067)	110,251,300	145,771,500	35,520,200	32.22%
TOTAL OTHER SERVICES	108,919,200	(1,616,138)	110,251,300	145,771,500	35,520,200	32.22%
TOTAL OPERATING EXPENSES	118,829,900	9,727,855	124,026,200	159,546,400	35,520,200	28.64%
TRANSFERS TO OTHER FUNDS	5,000,000	109,022,473	5,000,000	5,000,000	0	0.00%
TOTAL EXPENSES & TRANSFERS	123,829,900	118,750,329	129,026,200	164,546,400	35,520,200	27.53%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	29,030,000	52,787,622	32,910,000	52,885,000	19,975,000	60.70%
Federal (Direct & Pass Through)	29,030,000	0	0	0	19,975,000	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	29,030,000	52,787,622	32,910,000	52,885,000	19,975,000	60.70%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0		0.00%
TRANSFERS FROM OTHER FUNDS	94,799,900	442,920,018	96,116,200	111,661,400	15,545,200	16.17%
TOTAL REVENUE & TRANSFERS	123,829,900	495,707,639	129,026,200	164,546,400	35,520,200	27.53%
Expenditures Per Capita	\$176.05	\$168.83	\$182.20	\$230.81	\$48.61	26.68%

			FY2	022	FY2	023	FY2	024		
			Budg	eted	Budg	jeted	Budg	jeted	Vari	ance
Title	Grade	Class	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
W&S Operating 67331										
Administrative Services Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	6	6.00	8	8.00	8	8.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	6	6.00	8	8.00	9	9.00	1	1.00
Administrative Services Officer 4	OR05	07245	5	5.00	6	6.00	6	6.00	0	0.00
Application Technician 1	ST07	10100	1	1.00	1	1.00	1	1.00	0	0.00
Application Technician 2	ST08	10102	1	1.00	18	18.00	18	18.00	0	0.00
Application Technician 3	ST09	10103	6	6.00	5	5.00	5	5.00	0	0.00
Apprentice	TG10	11173	0	0.00	8	8.00	8	8.00	0	0.00
Building Maintenance Leader	TG08	07255	2	2.00	2	2.00	2	2.00	0	0.00
CAD/GIS Analyst 1	ST09	07729	0	0.00	1	1.00	1	1.00	0	0.00
CAD/GIS Analyst 2	ST10	07730	3	3.00	5	5.00	5	5.00	0	0.00
Customer Service Assistant Manager	OR05	06233	6	6.00	3	3.00	3	3.00	0	0.00
Customer Service Field Rep	ST07	10833	2	2.00	2	2.00	2	2.00	0	0.00
Customer Service Field Rep Senior	ST08	10834	11	11.00	10	10.00	10	10.00	0	0.00
Customer Service Field Specialist	ST10	11203	0	0.00	6	6.00	6	6.00	0	0.00
Customer Service Manager	OR09	00746	0	0.00	1	1.00	1	1.00	0	0.00
Customer Service Supervisor	ST11	06598	6	6.00	8	8.00	8	8.00	0	0.00
Engineer 1	OR07	07294	7	7.00	6	6.00	6	6.00	0	0.00
Engineer 2	OR08	07295	16	16.00	17	17.00	17	17.00	0	0.00
Engineer 3	OR10	06606	15	15.00	15	15.00	15	15.00	0	0.00
Engineer In Training	OR06	07296	13	13.00	14	14.00	14	14.00	0	0.00
Engineering Technician	ST08	10835	2	2.00	3	3.00	3	3.00	0	0.00
Engineering Technician Senior	ST10	10836	6	6.00	5	5.00	5	5.00	0	0.00
Envir Compliance Officer 1	OR01	07741	1	1.00	0	0.00	0	0.00	0	0.00
Environmental Compliance Supervisor	OR06	11085	1	1.00	1	1.00	1	1.00	0	0.00
Environmental Laboratory Manager	OR07	03750	3	3.00	3	3.00	3	3.00	0	0.00
Environmental Laboratory Superintendent	OR09	10468	2	2.00	2	2.00	2	2.00	0	0.00
Equipment & Supply Clerk	ST06	11038	2	2.00	2	2.00	2	2.00	0	0.00
Equipment & Supply Clerk Senior	ST07	11039	0	0.00	1	1.00	1	1.00	0	0.00
Equipment Mechanic	TG14	01880	1	1.00	1	1.00	1	1.00	0	0.00
Equipment Operator	TG10	10837	2	2.00	1	1.00	1	1.00	0	0.00
Equipment Operator Senior	TG12	10838	4	4.00	4	4.00	4	4.00	0	0.00
Finance Administrator	OR08	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR10	06232	2	2.00	2	2.00	2	2.00	0	0.00
Finance Officer	OR04	11177	0	0.00	9	9.00	9	9.00	0	0.00
Finance Officer 1	OR01	10150	5	5.00	0	0.00	0	0.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	0	0.00	0	0.00	0	0.00
Finance Officer 3	OR05	10152	4	4.00	0	0.00	0	0.00	0	0.00
Finance Officer Senior	OR06	11178	0	0.00	4	4.00	4	4.00	0	0.00
Human Resources Administrator	OR08	07346	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst	OR04	11180	0	0.00	4	4.00	4	4.00	0	0.00
Human Resources Analyst 2	OR03	03455	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst 3	OR05	06874	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst Senior	OR06	11181	0	0.00	1	1.00	2	2.00	1	1.00
Human Resources Manager	OR10	06531	1	1.00	1	1.00	1	1.00	0	0.00
Industrial Electrician 1	TG15	06224	9	9.00	6	6.00	10	10.00	4	4.00
Industrial Electrician 2	TL15	06225	6	6.00 5.00	8 F	8.00	8	8.00	0	0.00
Industrial Electronics Tech 1	TG16	06176	5	5.00	5	5.00	6	6.00	1	1.00
Industrial Electronics Tech 2	TL16	06195	2	2.00	3	3.00	3	3.00	0	0.00
Industrial Maint Supervisor 1	TS14	07317	10	10.00	10 14	10.00	10 14	10.00	0	0.00
Industrial Maint Supervisor 2	TS16 TG14	07786 06184	14 20	13.48	14 24	14.00	14 34	14.00	0	0.00
Industrial Mechanic 1	TG14	06184	29	29.00	24 13	24.00 13.00	34	34.00	10 0	10.00
Industrial Mechanic 2	TL14 TL17	06178 07787	12 36	12.00 36.00	13 35	35.00	13 35	13.00 35.00	0	0.00
Industrial Tech Master	OR08	07787 07234		1.00	35 1	1.00			0	0.00
Info Sys Advisor 1			1		1		1 2	1.00	-	0.00
Info Sys Advisor 2	OR10	07407	2	2.00	Z	2.00	Z	2.00	I U	0.00

TitleGradeVisitVisitPticPticPticPticPticPticPticInde syx Applications Analyst 10R68077366.0066.0066.00 <td< th=""><th></th><th></th><th></th><th>FY2</th><th>022</th><th>FY2</th><th>023</th><th>FY2</th><th>024</th><th></th><th></th></td<>				FY2	022	FY2	023	FY2	024		
Jnb     Systep     Systep <th></th> <th></th> <th></th> <th>Budg</th> <th>eted</th> <th>Budg</th> <th>eted</th> <th>Budg</th> <th>eted</th> <th></th> <th>ance</th>				Budg	eted	Budg	eted	Budg	eted		ance
Into Syx Applications Analyst 3     OR05     O7783     6     6.00     6     6.00     1     1.00     1.00     0.00       Minthrance & Repir Worker Senior     TOD     11823     26     0.00     1.00     1.00     1.00     0.00     0.00       Minthrance & Repir Worker Senior     TOD     10123     26     0.00     7     7.00     7     7.00     7.00     0.00     0.00       Orders Support Specialist 1     TSTO     10123     55.00     27.00     1.00     0.00     1.00     0.00<	Title			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Inde System     OH11     OH284     OH284 <tho184< th="">     OH284     OH284</tho184<>											
Mainternare & RepairNome108800.0011.0011.0000.00Offree Support Specialist 1ST071012322.62.6.0077.007 </td <td></td>											
Offex Support Specialist 1     ND01     10123     202     26,00     0     0.00     0.00     0.00       Offex Support Specialist 2     ST08     10124     55     55,00     29     29.00     29     29.00     10.00     0.00     0.000       Program Specialist 2     OR10     07753     0.000     1     1.000     1     0.000     0.0											
Office Support Specialist 1     STO7     10124     STO     STO7     200     7     7.00     7.00     0.00       Orders Support Specialist 1     STO0     0124     STS     55.00     1     1.00     1     1.00     0     0.00     0     0.00       Program Specialist 1     STO0     07378     0     0.00     1     1.00     1     1.00     1     1.00     0     0.000     0     0.000       Polic Information Coordinator     OR05     10132     1     1.00     0     0.00     1.00     0     0.00     0     0.000       Sately Inspector     OR05     10133     0     0.00     2     2.00     2     2.00     0     0.00     0	·									-	
Office Support Socialist 2     9708     10748     975     55,00     29     29.00     19     29.00     10.00       Professional Specialist 1     0706     0773     0.00     1     0.00     10.00     0.00     0.00       Program Specialist 2     0701     0773     0.00     1     0.00     0.00     0.00     0.00       Program Specialist 3     0703     0738     1     1.00     0     0.00     0     0.00     0     0.00       Stellic Information Coordinator     0703     1713     1     1.00     0     0.00     0     0     0.00       Securic Rep 2     0710     0778     2     2.00     2     2.00     0 <										-	
professional Specialist     OR0     OR0     O.00     I     I.00     I.00     O.00     O.00 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td>										-	
Program Specialist 2OR01OT 27OO <td></td>											
ProgramProgramOR83078311.000.000.000.000.000.00Safery InspectorOR84113300.0011.0011.0000.00Safery InspectorST07101560.0022.00000.000.00Security Officer CoordinatorST071016390.0011.0011.0000.00Scilled Cart WorkerTG1311990.0011.0011.0000.0000.00Scilled Cart Worker 2TG100.77244.00444.00000.0000.0000.0000.00000.00000.00000.000000.00000.00<	Program Specialist 1	ST06	07378	1	1.00	0	0.00	0	0.00	0	0.00
Public Information Coordinator     OR05     1132     1     1.00     1     1.00     1     1.00     0     0.00       Safely Inspector 2     ST03     0778     2     2.00     2     2.00     2     2.00     0     0.00       Service Rep 2     ST07     10163     9     9.00     2     2.00     10     0.00     0.00       Skilled Crit Worker     T613     11199     0     0.00     1     1.00     1     1.00     0     0.00     0.00       Skilled Crit Worker     T613     11199     0     0.00     1     1.00     1     1.00     0     0.00     0.00     0.00     0.00     1     1.00     1.00     0.00     0.00     1.00     1.00     0.00     0.00     0.00     1.00     1.00     0.00     0.00     1.00     1.00     0.00     0.00     0.00     0.00     0.00     0.00     0.00     0.00     0.00     0.00     0.00     0.00     0.00     0.00	Program Specialist 2	OR01	07379	0	0.00	1	1.00	1	1.00	0	0.00
Safety Inspector     ORA     1193     0     0.00     1     1.01     1.0     0     0.00     0.00     0.00       Safety Inspector 2     ST07     10153     9     9.00     2     2.00     2     2.00     0.0     0.00       Service Rep 2     ST07     10163     9     9.00     1     1.00     1.0     1.00     0.00     0.00       Skilled Craft Worker 2     TG10     07799     1     1.00     0     0.00     1.00     0     0.00     0.00     0.00     1     1.00     0     0.00     0.00     1.00     0     0.00 <t< td=""><td>Program Specialist 3</td><td>OR03</td><td>07380</td><td>1</td><td>1.00</td><td>0</td><td>0.00</td><td>0</td><td>0.00</td><td>0</td><td>0.00</td></t<>	Program Specialist 3	OR03	07380	1	1.00	0	0.00	0	0.00	0	0.00
Safe', Inspector 2     ST10     I.105     I     I.000     Q    Q     Q    Q<	Public Information Coordinator	OR05	10132	1	1.00	1	1.00	1	1.00	0	0.00
Security Officer Coordinator     STO9     7798     2     2.00     2     2.00     2     2.00     0.00       Skilled Craft Worker     TG13     11199     0     0.00     1     1.00     1.00     0.00     0     0.00       Skilled Craft Worker 2     TG10     07799     1     1.00     0     0.00     0     0     0.00       Skilled Craft Worker 2     TG10     07799     1     1.00     0     0.00     1     1.00     1     0.00	Safety Inspector	OR04	11193	0	0.00	1	1.00	1	1.00	0	0.00
Service Rep 2     STO7     10163     9 9 900     2     2.00     0     0.00       Skilled Craft Worker 2     TG10     0.7799     1     0.00     1     0.00     0.00     0.000       Skilled Craft Worker 2     TG10     0.7799     1     0.00     1.00     0.00     0.000       Special Projects Administrator     0.007     7.058     5.000     1.6     1.600     1.6     0.000       Technical Specialist 1     0.004     0.7755     5.500     1.6     1.600     0.0     0.000     0     0.000       Treatment Plant Assistant Manager     0.070     7.15     4     4.00     3     3.00     3     0.00     0     0.000       Treatment Plant Shift Supervisor     T513     0.618     1.60	Safety Inspector 2								0.00	0	0.00
Skilled Cark Worker 2     TG13     11199     0     0.00     1     1.00     0     0.00     0     0.00       Skilled Cark Worker 2     TG10     07799     1     1.00     0     0.00     0     0     0.00       Schilled Services Administrator     0.007     10889     0     0.00     1     1.00     1     1.00     1     1.00     1     1.00     1     1.00     1     1.00     1     1.00     1     1.00     1     1.00     1     1.00     1     1.00     1     1.00     0     0.00     0.00     0.00     0.00     1.00     1.00     1.00     1.00     1.00     1.00     1.00     1.00     1.00     1.00     1.00     0.00     0.00     0.00     0.00     0.00     0.00     0.00     0.00     1.00     0.00     0.00     0.00     0.00     0.00     0.00     0.00     0.00     0.00     0.00     0.00     0.00     0.00     0.00     0.00     0.00 </td <td>,</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td>	,									0	
Skilled Craft Worker 2     TG10     07799     1     1     0	•									-	
Special Projects Manager     OR1     07762     4     4.00     4     4.00     1     1.00     1.0     0.00       Technical Specialist 1     OR0     0785     5     5.00     1.6     16.00     0.00     0.00       Technical Specialist 2     OR00     0775     5     5.00     1.0     0.00     0.00     0.00     0.00     0.00     0.00       Treatment Plant Assistant Manager     OR00     07415     4     4.00     1.0     0.00     0.00     0.000       Treatment Plant Manager     OR00     07415     4     4.00     1.0     1.0     0.000       Treatment Plant Shift Supervisor     T516     07803     1.6     1.600     2.00     2.00     0.000       Treatment Plant Technician 1     TG11     0629     2.900     3.1     3.00     4     4.000     0.000       Treatment Plant Technician 3     TL14     07602     2.00     2.00     0.000     0.000       Treatment Plant Technician 3     TL14     07603     1.00											
Technical Services Administrator     0807     10889     0     0.00     1     1.00     1     1.00     0     0.00       Technical Specialist 1     0.00     0775     5     5.00     12     12.00     13     13.00     1     1.00       Training Spec     ST11     10159     1     1.00     0     0.00											
Technical Specialist 1     OR46     07756     5     5.00     16     1.6.00     16     1.6.00     1.00       Technical Specialist 2     OR06     07757     5     5.00     1.2     0.00     0.00     0.00     0.00     0.00     0.00       Treatment Plant Assistant Manager     OR07     07415     4     4.00     3.00     7     7.00     0     0.00     0.000       Treatment Plant Shift Operator     T515     0788     16     16.00     16.00     16.00     0.000       Treatment Plant Shift Operator     T515     0780     16     16.00     20     20.00     20     20.00     0.000       Treatment Plant Technician 1     TG11     06527     2     2.00     2.1     2.00     2.0     2.00     0.000       Treatment Plant Technician 1     TG14     07807     12     2.00     2.1     2.00     2.00     0.000       Utility Compliance Inspector 3     ST11     10941     1     1.00     1     1.00     1     0.00 <td>1 3 3</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td>	1 3 3									-	
Technical Specialist 2     OR60     O7757     5     5.00     12     12.00     13     13.00     0     0.00       Training Spec     ST11     10159     1     1.00     0     0.00     0.00     0.00       Treatment Plant Assistant Manager     OR07     07415     44     4.00     3     3.00     10     0.000       Treatment Plant Shift Operator     T515     07803     16     16.00     20     20.00     20     20.00     0     0.000       Treatment Plant Shift Operator     T516     07803     16     16.00     20     20.00     20     20.00     0     0.000       Treatment Plant Shift Operator     T611     06229     29     20.01     31     31.00     4     44.00       Treatment Plant Technician 3     T114     0780     8     800     7     7.00     7     7.00     0     0.000       Utility Compliance Inspector 3     ST11     10951     18     8.00     7     7.00     10     0.00										-	
Training Spec     ST11     10159     1     1.00     0     0.00     0     0.00     0     0.00       Treatment Plant Assistant Manager     OR09     0741     7     7.00     7     7.00     7     7.00     0     0     0.000       Treatment Plant Shift Operator     T513     0788     18     18.00     16     16.00     16     16.00     0     0.000       Treatment Plant Shift Operator     T516     0780     16     16.00     2     2.00     2     2.00     2     2.00     14     14.00       Treatment Plant Technician 1     T614     0657     2     2.00     2     2.00     2     2.00     2     2.00     0     0.00       Treatment Plant Technician 3     T14     0780     8     8.00     7     7.00     7     7.00     0     0.000       Utility Compliance Inspector 3     ST11     10951     18     8.00     7     7.00     7     7.00     0     0.000     0.000 <td>I</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td>	I									-	
Treatment Plant Assistant Manager     OR07     07415     4     4.00     3     3.00     3     3.00     0     0.00       Treatment Plant Shift Operator     TS13     06188     18     18.00     16     16.00     16     16.00     16     16.00     16     16.00     16     0.00       Treatment Plant Shift Operator     TS16     07803     12     2.00     2     2.00     2     2.00     0     0.000       Treatment Plant Shift Operator     TG1     0627     2     2.00     2     2.00     0     0.000       Treatment Plant Technician 1     TG1     06287     2     2.00     12     12.00     0     0.000       Utility Compliance Inspector 1     ST08     10957     12     12.00     12     12.00     12     12.00     0     0.000       Utility Compliance Inspector 2     ST11     10957     18     8.800     7     7.00     7     7.00     0     0.000       Utility Compliance Inspector 3     ST01	•										
Treatment Plant Manager     OR09     07416     7     7.00     7     7.00     7     7.00     0     0.00       Treatment Plant Shift Operator     TS13     06188     18     18.00     16     16.00     16     16.00     0.00     0.000       Treatment Plant Shift Supervisor     TS16     07503     16     16.00     22     2.00     2     2.00     2     2.00     16     45.00     14     14.00       Treatment Plant Technician 1     TG14     06186     50     50.00     55     55.00     55     0     0     0.000       Utility Compliance Inspector 1     ST08     10957     12     12.00     12     12.00     0     0.000     0     0     0.000     0     0     0.000     0     0     0.000     0     0     0.000     0     0     0.000     0     0     0     0     0     0.000     0     0     0     0     0     0     0     0     0     0										-	
Treatment Plant Shift Operator     TS13     06188     18     18.00     16     16.00     20     20.00     20     20.00     0     0.00       Treatment Plant Superintendent     0R10     06637     2     200     31     31.00     45     45.00     1.4     14.00       Treatment Plant Technician 1     TG11     0629     29     29.00     31     31.00     45     45.00     1.4     14.00       Treatment Plant Technician 3     T114     06186     50     50.00     55     55.00     0     0.00       Utility Compliance Inspector 1     ST08     10957     12     12.00     12     12.00     12     12.00     0     0.00       Utility Compliance Inspector 3     ST111     10951     18     18.00     7     7.00     7     7.00     0     0.00       Utility Engineering Technician     ST01     10961     8     8.00     7     7.00     7     7.00     0     0.00       Utility Environmental Compliance Officer 1	-									-	
Treatment Plant Shift Supervisor     TS16     07803     16     16.00     20     20.00     20     20.00     2     20.00     2     20.00     2     20.00     2     20.00     2     20.00     2     20.00     2     20.00     13     31.00     45     45.00     14     14.00       Treatment Plant Technician 1     TG14     06126     50     50.00     55     55.00     55     55.00     0     0.00       Utilty Compliance Inspector 1     ST08     10957     12     12.00     12     12.00     12     12.00     0     0.00       Utilty Compliance Inspector 3     ST11     10957     18     18.00     21     7.00     10     1.00     0     0.00       Utilty Compliance Inspector 3     ST10     10961     8     8.00     7     7.00     7     7.00     0     0.00     0.00     0.00     0.00     0.00     0.00     0.00     0.00     0.00     0.00     0.00     0.00     0.00     <	-									-	
Treatment Plant SuperintendentOR100653720.20020.2001.30.204.500.10Treatment Plant Technician 1TG1406282929.003.1031.004545.000.00Treatment Plant Technician 2TG14061865055.005555.007.7007.70000.00Utility Compliance Inspector 1ST08109571.212.0021.001.21.2001.20.000.00Utility Compliance Inspector 2ST10109511.81.8002.12.1000.10.000.00Utility Compliance Inspector 3ST111096111.00011.0011.000.000.00Utility Engineering Technician SeniorST101096122.00011.0011.000.000.000 <td>•</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td>	•									-	
Treatment Plant Technician 1     TG11     06229     29     9     9     9     9     9     9     9     9     9     9     9     9     9     9     0     0       Treatment Plant Technician 2     TG14     06180     50     50.00     55     55.00     6     0.00       Utility Compliance Inspector 1     ST08     10957     12     12.00     12     12.00     21     21.00     0     0.00       Utility Compliance Inspector 3     ST11     10941     1     1.00     1     1.00     1     1.00     1     0.00     0.00       Utility Environmental Compliance Officer 1     0R01     1.962     2.00     3     3.00     0     0.00       Utility Environmental Compliance Officer 2     0R03     1.966     9     9.00     5     5.00     5     5.00     5     0.00     0.000       Utility Equipment Operator Senior     TG12     1966     9     9.00     9     9.00     9     9.00     0.000	•										
Treatment Plant Technician 2     TG14     06186     50     50.00     55     55.00     70     7.00     7.00     7.00     7.00     7.00     7.00     7.00     7.00     7.00     7.00     7.00     7.00     7.00     0.00       Utility Compliance Inspector 1     ST08     10955     12     12.00     12     12.00     12     12.00     12     12.00     12     12.00     12     12.00     12     12.00     0.00     0.00       Utility Compliance Inspector 2     ST11     10951     8     8.00     7     7.00     7.00     0     0.00       Utility Engineering Technician Senior     ST10     10961     8     8.00     7     7.00     1     0.00	•									-	
Treatment Plant Technician 3     TL14     07802     8     8.00     7     7.00     7     7.00     0     0.00       Utility Compliance Inspector 1     ST08     10955     12     12.00     12     12.00     12     12.00     12     12.00     0.00     0.000       Utility Compliance Inspector 2     ST11     10941     1     1.00     1     1.00     1     1.00     1     1.00     0.00     0.00     Utility Engineering Technician Senior     ST08     10960     5     5.00     5     7.00     7.00     0     0.00       Utility Envinonmental Compliance Officer 1     0R01     10962     2.00     1     1.00     1     1.00     0     0.00										0	
Utility Compliance Inspector 2ST10109551818.002121.002121.0000.00Utility Compliance Inspector 3ST111094111.0011.0011.0000.00Utility Engineering Technician SeniorST101096188.0077.0077000.00Utility Environmental Compliance Officer 1OR011096200.0022.0011.00100.00Utility Environmental Compliance Officer 3OR051096422.0033.0033.0000.00Utility Equipment OperatorTG121096555.0055.0055.0000.00000.000Utility Field SpecialistST101096533.0000.0000.00000.00000.000Utility Field Technician 1ST07109693030.002525.002828.003.30000.000										0	
Utility Compliance Inspector 3   ST11   10941   1   1.00   1   1.00   1   1.00   0   0.00     Utility Engineering Technician   ST08   10960   5   5.00   5   5.00   7   7.00   7   0   0   0.00     Utility Engineering Technician Senior   ST10   10961   8   8.00   7   7.00   7   7.00   0   0   0.00     Utility Environmental Compliance Officer 1   OR01   10962   0   0.00   2   2.00   1   1.00   1   1.00   0   0.000     Utility Environmental Compliance Officer 3   OR05   10964   2   2.00   3   3.00   3   3.00   0   0.00   0.000     Utility Equipment Operator Senior   TG12   10966   9   9.00   9   9.00   0   9.00   0   0.000     Utility Field Specialist   ST10   10968   3   3.00   25   25.00   28   28.00   3   3.00   0   0.000     Utility Field Technician 1   ST07	Utility Compliance Inspector 1	ST08	10957	12	12.00	12	12.00	12	12.00	0	0.00
Utility Engineering TechnicianST081096055.0055.0055.0000.00Utility Environmental Compliance Officer 1OR011096200.0022.0000.00Utility Environmental Compliance Officer 2OR031096322.0011.0011.000.00Utility Environmental Compliance Officer 3OR051096422.0033.0033.0000.00Utility Equipment OperatorTG121096555.0055.0055.0000.0000.0000.000Utility Equipment Operator SeniorTG121096633.0000.000.0000.	Utility Compliance Inspector 2	ST10	10955	18	18.00	21	21.00	21	21.00	0	0.00
Utility Engineering Technician SeniorST101096188.0077.0077.0000.00Utility Environmental Compliance Officer 10R011096200.0022.0022.0000.00Utility Environmental Compliance Officer 30R051096322.0011.0011.0000.00Utility Environmental Compliance Officer 30R051096422.0033.0033.0000.00Utility Equipment OperatorTG101096555.0055.0055.0000.000.00Utility Field SpecialistST101096833.0000.0000.0000.00Utility Field Technician 1ST07109693030.002525.002828.0033.00Utility Field Technician 3ST091097144.0033.0033.0000.00Utility Maintenance Specialist 1TL091097266.001111.001111.0000.00Utility Maintenance Specialist 3TL131097466.0055.0055.0000.00Utility Maintenance TechnicianTG7109772121.001919.001919.0000.00Utility Maintenance Technician SeniorTG91097888.001212.001212.00	Utility Compliance Inspector 3	ST11	10941	1	1.00	1	1.00	1	1.00	0	0.00
Utility Environmental Compliance Officer 1   OR01   10962   0   0.00   2   2.00   1   1.00   1   1.00   0   0.00     Utility Environmental Compliance Officer 3   OR05   10964   2   2.00   3   3.00   3   3.00   0   0.00     Utility Equipment Operator   TG10   10965   5   5.00   5   5.00   9   9.00   9   9.00   0   0.00     Utility Equipment Operator Senior   TG12   10966   9   9.00   9   0.00   0   0.00   0   0.00     Utility Field Technician 1   ST07   10969   30   30.00   25   25.00   28   28.00   3   3.00   0   0.00   0   0.00   0   0.00   0   0.00   0   0.00   0   0.00   0   0.00   0   0.00   0   0.00   0   0.00   0   0.00   0   0.00   0   0.00   0   0.00   0   0.00   0   0.00   0   0.00   0   0.00 <td< td=""><td>Utility Engineering Technician</td><td>ST08</td><td>10960</td><td>5</td><td>5.00</td><td>5</td><td>5.00</td><td>5</td><td>5.00</td><td>0</td><td>0.00</td></td<>	Utility Engineering Technician	ST08	10960	5	5.00	5	5.00	5	5.00	0	0.00
Utility Environmental Compliance Officer 2OR031096322.0011.0011.0000.00Utility Environmental Compliance Officer 3OR051096422.0033.0033.0000.00Utility Equipment OperatorTG101096555.0055.0099.0099.0000.00Utility Equipment Operator SeniorTG121096693.0000.0000.000.00Utility Field SpecialistST07109693030.002525.002828.0033.00Utility Field Technician 1ST071096977.0066.0066.000.000.00Utility Field Technician 3ST091097144.0033.0033.0000.000.00Utility Maintenance Specialist 1TL09109731818.001919.001900.00Utility Maintenance Specialist 3TL131097466.0055.0055.0000.00Utility Maintenance TechnicianTG07109772121.001919.0019.000.0000.00Utility Maintenance Technician SeniorTG91097777.0000.0000.0000.0000.00Utility Maintenance Technician SeniorTG91097777.0000.0000.00 </td <td>Utility Engineering Technician Senior</td> <td>ST10</td> <td>10961</td> <td>8</td> <td>8.00</td> <td>7</td> <td>7.00</td> <td>7</td> <td>7.00</td> <td>0</td> <td>0.00</td>	Utility Engineering Technician Senior	ST10	10961	8	8.00	7	7.00	7	7.00	0	0.00
Utility Environmental Compliance Officer 3OR051096422.0033.0033.0000.00Utility Equipment OperatorTG101096555.0055.0055.0000.00Utility Equipment Operator SeniorTG121096699.0099.0099.0000.0000.00Utility Field SpecialistST10109693030.002525.002828.0033.00Utility Field Technician 1ST07109693030.002525.002828.0033.00Utility Field Technician 3ST091097144.0033.0033.0000.00Utility Field Technician 3ST091097266.001111.001111.0000.00Utility Maintenance Specialis 1TL091097266.0055.0055.0000.00Utility Maintenance Specialis 3TL131097488.000.0000.0000.0000.00Utility Maintenance TechnicianTG07109772121.001919.001919.0000.00Utility Maintenance Technician SeniorTG91097888.001212.001212.0000.0000.0000.0000.0000.0000.0000.000	Utility Environmental Compliance Officer 1	OR01	10962		0.00	2	2.00	2	2.00	0	0.00
Utility Equipment OperatorTG101096555.0055.0055.0000.00Utility Equipment Operator SeniorTG121096699.0099.0099.0000.0	,									-	
Utility Equipment Operator SeniorTG121096699.0099.0099.0000.00Utility Field SpecialistST101096833.0000.0000.0000.00Utility Field Technician 1ST07109693030.002525.002828.0033.00Utility Field Technician 2ST081097077.0066.0066.0000.00Utility Field Technician 3ST091097144.0033.0033.0000.00Utility Maintenance Specialist 1TL091097266.001111.01111.0000.00Utility Maintenance Specialist 2TL11109731818.001919.0019000.00Utility Maintenance Specialist 3TL131097466.0055.005000.00Utility Maintenance Sup 1TS08109772121.001919.001919.0000.00Utility Maintenance Technician SeniorTG091097888.001212.001212.0000.00Utility Services Asst MgrOR071097977.0000.0000.0000.00Utility SpervisorST11109811010.0000.0000.0000.00Utility Tech Specialist 1OR0410											
Utility Field SpecialistST101096833.00000.000000.00000000000000000000000000000000000											
Utility Field Technician 1ST07109693030.002525.002828.0033.00Utility Field Technician 2ST081097077.0066.0066.0000.00Utility Field Technician 3ST091097144.0033.0033.0000.00Utility Maintenance Specialist 1TL091097266.001111.001111.0000.00Utility Maintenance Specialist 2TL11109731818.001919.001919.0000.00Utility Maintenance Specialist 3TL131097466.0055.0055.0000.00Utility Maintenance Sup 1TS081097588.0000.0000.0000.00Utility Maintenance TechnicianTG07109772121.001919.001919.0000.00Utility Services Asst MgrOR071097977.0000.0000.0000.00Utility Services SuptTS14109811010.0000.0000.0000.00Utility Tech Specialist 1OR04109831313.0000.0000.0000.00Utility Tech Specialist 2OR061098433.0011.0011.0000.00Utility Tech Specialist 1O											
Utility Field Technician 2ST081097077.0066.0066.0000.00Utility Field Technician 3ST091097144.0033.0033.0000.00Utility Maintenance Specialist 1TL091097266.001111.001111.0000.00Utility Maintenance Specialist 2TL11109731818.001919.001919.0000.00Utility Maintenance Specialist 3TL131097466.0055.0055.0000.00Utility Maintenance Supv 1TS081097588.0000.0000.000.000.00Utility Maintenance Technician SeniorTG07109772121.001919.001919.0000.000.00Utility Services Ast MgrOR071097977.0000.000 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>											
Utility Field Technician 3ST091097144.0033.0033.0000.00Utility Maintenance Specialist 1TL091097266.001111.001111.0000.00Utility Maintenance Specialist 2TL11109731818.001919.001919.00190.000.00Utility Maintenance Specialist 3TL131097466.0055.0055.0000.00Utility Maintenance Supv 1TS081097588.000.0000.000.000.00Utility Maintenance TechnicianTG07109772121.001919.001919.000.000.00Utility Services Asst MgrOR071097777.0000.0000.000.000.00Utility Services SuptTS14109811010.000.0000.000.000.000.00Utility Tech Specialist 1OR04109831313.000.0000.000.000.000.00Utility Technician Specialist 1ST071098600.0044.0044.000.000.00Utility Technician Specialist 1ST071098600.002727.002727.0000.00Utility Technician Specialist 1ST071098600.0055.0055.0000.00	-										
Utility Maintenance Specialist 1TL0910972666.001111.001111.0000.00Utility Maintenance Specialist 2TL11109731818.001919.001919.0000.00Utility Maintenance Specialist 3TL131097466.0055.0055.0000.00Utility Maintenance Supv 1TS081097588.000.000.000.000.000.00Utility Maintenance TechnicianTG07109772121.001919.001919.000.000.00Utility Services Asst MgrOR071097977.0000.0000.000.000.00Utility Services SuptTS14109811010.0000.0000.000.000.000.00Utility Services SuptTS14109831313.0000.0000.000.000.000.00Utility Tech Specialist 1OR04109831313.0000.0000.000.000.000.000.00Utility Technical Specialist 1OR041120900.0044.0044.000.000.000.000.000.000.000.00Utility Technican Specialist 1ST071098600.002727.002727.0000.000.00Utility Technican Specialist 2	-										
Utility Maintenance Specialist 2TL11109731818.001919.001919.0000.00Utility Maintenance Specialist 3TL131097466.0055.0000.000.00Utility Maintenance Supv 1TS081097588.0000.0000.000.000.00Utility Maintenance TechnicianTG07109772121.001919.001919.0000.00Utility Maintenance Technician SeniorTG091097888.001212.001212.0000.00Utility Services Asst MgrOR071097977.0000.0000.000.000.00Utility Services SuptTS14109811010.0000.0000.000.000.000.00Utility Tech Specialist 1OR04109831313.0000.0000.000.000.00Utility Technical Specialist 1OR041120900.0044.0044.000.000.00Utility Technical Specialist 1ST071098600.002727.002727.0000.00Utility Technican Specialist 2ST081098700.0055.0055.000.00	-										
Utility Maintenance Specialist 3TL131097466.0055.00500.00Utility Maintenance Supv 1TS081097588.0000.0000.000.00Utility Maintenance TechnicianTG07109772121.001919.001919.00190.000.00Utility Maintenance Technician SeniorTG091097888.001212.001212.0000.00Utility Services Asst MgrOR071097977.0000.0000.0000.00Utility Services SuptTS14109811010.0000.0000.000.000.00Utility SupervisorST111098222.0000.0000.0000.00Utility Tech Specialist 1OR04109831313.0000.0000.000.00Utility Technical Specialist 1OR041120900.0044.0044.000.00Utility Technical Specialist 1ST071098600.002727.002727.0000.00Utility Technician Specialist 2ST081098700.0055.00500.00											
Utility Maintenance Supv 1TS081097588.0000.0000.0000.00Utility Maintenance TechnicianTG07109772121.001919.001919.00190.00Utility Maintenance Technician SeniorTG091097888.001212.001212.0000.00Utility Services Asst MgrOR071097977.0000.0000.0000.00Utility Services SuptTS14109811010.0000.0000.0000.00Utility SupervisorST111098222.0000.0000.0000.00Utility Tech Specialist 1OR04109831313.0000.0000.000.000.00Utility Technical Specialist 2OR061098433.0011.0011.0000.00Utility Technican Specialist 1ST071098600.002727.002727.0000.00Utility Technician Specialist 2ST081098700.0055.00500.00											
Utility Maintenance TechnicianTG07109772121.001919.001919.0000.00Utility Maintenance Technician SeniorTG091097888.001212.001212.0000.00Utility Services Asst MgrOR071097977.0000.0000.0000.00Utility Services SuptTS14109811010.0000.0000.0000.00Utility SupervisorST111098222.0000.0000.0000.00Utility Tech Specialist 1OR04109831313.0000.0000.000.00Utility Technical Specialist 2OR061098433.0011.0011.0000.00Utility Technical Specialist 1ST071098600.002727.002727.0000.00Utility Technician Specialist 2ST081098700.0055.00500.00											
Utility Maintenance Technician SeniorTG091097888.001212.001212.0000.00Utility Services Asst MgrOR071097977.0000.0000.0000.00Utility Services SuptTS14109811010.0000.0000.0000.00Utility SupervisorST111098222.0000.0000.0000.00Utility Tech Specialist 1OR04109831313.0000.0000.0000.00Utility Technical Specialist 2OR061098433.0011.0011.0000.00Utility Technician Specialist 1ST071098600.002727.002727.0000.00Utility Technician Specialist 2ST081098700.0055.00500.00											
Utility Services Asst Mgr     OR07     10979     7     0     0     0.00     0     0.00	-									0	
Utility Supervisor     ST11     10982     2     2.00     0     0.00     0     0.00	-	OR07	10979		7.00	0	0.00	0	0.00	0	0.00
Utility Tech Specialist 1     OR04     10983     13     13.00     0     0.00     0     0.00 </td <td></td> <td></td> <td></td> <td>10</td> <td></td> <td></td> <td></td> <td></td> <td>0.00</td> <td>0</td> <td></td>				10					0.00	0	
Utility Tech Specialist 2     OR06     10984     3     3.00     1     1.00     1     1.00     0     0.00       Utility Technical Specialist 2     OR04     11209     0     0.00     4     4.00     4     4.00     0     0.00       Utility Technical Specialist 1     ST07     10986     0     0.00     27     27.00     27     0     0.00       Utility Technician Specialist 2     ST08     10987     0     0.00     5     5.00     5     0     0.00	Utility Supervisor	ST11	10982	2	2.00	0	0.00	0	0.00	0	0.00
Utility Technical Specialist     OR04     11209     0     0.00     4     4.00     4     4.00     0     0.00       Utility Technician Specialist 1     ST07     10986     0     0.00     27     27.00     27     0     0.00       Utility Technician Specialist 2     ST08     10987     0     0.00     5     5.00     5     0     0.00	Utility Tech Specialist 1	OR04	10983	13	13.00	0	0.00	0	0.00	0	0.00
Utility Technician Specialist 1     ST07     10986     0     0.00     27     27.00     27.00     0     0.00       Utility Technician Specialist 2     ST08     10987     0     0.00     5     5.00     5     0     0.00		OR06	10984	3	3.00	1	1.00	1	1.00	0	0.00
Utility Technician Specialist 2     ST08     10987     0     0.00     5     5.00     0     0.00	Utility Technical Specialist	OR04	11209	0	0.00	4	4.00	4	4.00	0	0.00
Utility Water Quality Analyst 1     OR01     10990     1     1.00     2     2.00     2     2.00     0     0.00											
	Utility Water Quality Analyst 1	OR01	10990	1	1.00	2	2.00	2	2.00	0	0.00

<b>de</b> 03 05 08	<b>Class</b> 10991 10992 10169	Budg Pos. 8 5 2	<b>FTE</b> 8.00 5.00	Budg Pos. 6 8	eted FTE 6.00 8.00	Budg Pos.	<b>FTE</b> 6.00	<b>Pos.</b> 0	ance FTE 0.00
)3 )5 )8	10991 10992 10169	8 5	8.00 5.00	6	6.00	6	6.00	0	
)5 )8	10992 10169	5	5.00	-		-		0	0.00
)8	10169	_		8	8 00	0			
		2	2 2 2		0.00	8	8.00	0	0.00
0	44004	-	2.00	0	0.00	0	0.00	0	0.00
	11204	0	0.00	9	9.00	9	9.00	0	0.00
)7	10859	1	1.00	0	0.00	0	0.00	0	0.00
06	11086	5	5.00	5	5.00	5	5.00	0	0.00
11	07420	9	9.00	9	9.00	9	9.00	0	0.00
)7	11206	0	0.00	7	7.00	7	7.00	0	0.00
)2	01670	1	1.00	1	1.00	1	1.00	0	0.00
)9	11207	0	0.00	1	1.00	1	1.00	0	0.00
)7	10486	1	1.00	1	1.00	1	1.00	0	0.00
6	11208	0	0.00	9	9.00	9	9.00	0	0.00
		771	770.48	804	804.00	839	839.00	35	35.00
	07 06 11 07 02 09 07 16	07     10859       06     11086       11     07420       07     11206       02     01670       09     11207       07     10486	D7   10859   1     06   11086   5     11   07420   9     07   11206   0     02   01670   1     09   11207   0     07   10486   1     16   11208   0	D7     10859     1     1.00       06     11086     5     5.00       11     07420     9     9.00       07     11206     0     0.00       02     01670     1     1.00       09     11207     0     0.00       07     10486     1     1.00       16     11208     0     0.00	07 10859 1 1.00 0   06 11086 5 5.00 5   11 07420 9 9.00 9   07 11206 0 0.00 7   02 01670 1 1.00 1   09 11207 0 0.00 1   07 10486 1 1.00 1   16 11208 0 0.00 9	07   10859   1   1.00   0   0.00     06   11086   5   5.00   5   5.00     11   07420   9   9.00   9   9.00     07   11206   0   0.00   7   7.00     02   01670   1   1.00   1   1.00     09   11207   0   0.00   1   1.00     07   10486   1   1.00   1   1.00     16   11208   0   0.00   9   9.00	07   10859   1   1.00   0   0.00   0     06   11086   5   5.00   5   5.00   5     11   07420   9   9.00   9   9.00   9     07   11206   0   0.00   7   7.00   7     02   01670   1   1.00   1   1.00   1     09   11207   0   0.00   1   1.00   1     07   10486   1   1.00   1   1.00   1     16   11208   0   0.00   9   9.00   9	07   10859   1   1.00   0   0.00   0   0.00     06   11086   5   5.00   5   5.00   5   5.00     11   07420   9   9.00   9   9.00   9   9.00     07   11206   0   0.00   7   7.00   7   7.00     02   01670   1   1.00   1   1.00   1   1.00     09   11207   0   0.00   1   1.00   1   1.00     07   10486   1   1.00   1   1.00   1   1.00     16   11208   0   0.00   9   9.00   9   9.00	07   10859   1   1.00   0   0.00   0   0.00   0     06   11086   5   5.00   5   5.00   5   5.00   0     11   07420   9   9.00   9   9.00   9   9.00   0   0   0   0     07   11206   0   0.00   7   7.00   7   7.00   0     02   01670   1   1.00   1   1.00   1   1.00   0     09   11207   0   0.00   1   1.00   1   1.00   0     07   10486   1   1.00   1   1.00   0   0   0     06   0.00   9   9.00   9   9.00   0   0   0

Department Totals 771 770.48 804 804.00 839 839.00 35 35.0
--