ACCOUNT SUMMARY COMPARISON 2011 - 2010 ALL FUNDS

	Account A	ppropriation	Increase (Decrease) 2011 - 2010
ORGANIZATION OR FUND	2011	2010	Dollars Percent
Board of Commissioners	\$ 4,162,300	\$ 3,962,300	\$ 200,000 5.0
General Administration	15,923,500	16,652,800	(729,300) (4.4)
Monitoring & Research	26,464,000	28,534,900	(2,070,900) (7.3)
Procurement & Materials Management	8,862,700	9,269,600	(406,900) (4)
Human Resources	54,897,400	55,731,200	(833,800) (1.5)
Information Technology	17,472,600	17,911,700	(439,100) (2.5)
Law	7,452,400	7,778,700	(326,300) (4.2)
Finance	3,326,500	3,368,300	(41,800) (1.2)
Maintenance & Operations: General Division	19,872,100	20,909,800	(1,037,700) (5.0)
North Service Area	42,188,500	44,366,300	(2,177,800) (4.9)
Calumet Service Area	38,921,200	41,171,100	(2,249,900) (5.5)
Stickney Service Area	93,514,500	96,005,800	(2,491,300) (2.6)
TOTAL Maintenance & Operations	194,496,300	202,453,000	(7,956,700) (3.9)
Engineering (Corporate Fund)	7,289,800	8,838,400	(1,548,600) (17.5)
TOTAL Corporate Fund	340,347,500	354,500,900	(14,153,400) (4.0)
Engineering (Construction Fund)	16,623,800	27,078,700	(10,454,900) (38.6)
Engineering (Capital Improvements Bond Fund)	330,704,100	975,197,900	(644,493,800) (66.1)
Stormwater Management Fund	39,949,100	39,928,900	20,200 0.1
Bond Redemption & Interest Fund	154,260,452	163,120,429	(8,859,977) (5.4)
Retirement Fund	32,384,000	32,766,924	(382,924) (1.2)
Reserve Claim Fund	60,000,000	63,000,000	(3,000,000) (4.8)
GRAND TOTAL	974,268,952	1,655,593,753	(681,324,801) (41.2)

Revised November 18, 2010

PERSONNEL SUMMARY COMPARISON 2011 - 2009 ALL FUNDS

ORGANIZATION OR FUND	Proposed 2011	Budgeted 2010	Actual 2009		(Decrease) - 2010 Percent
Board of Commissioners	45	45	41	r ositions	rercent
General Administration	124	124	146	· •	-
Monitoring & Research	305	308	307	(3)	(1.0)
Procurement & Materials Management	70	70	70	_	~
Human Resources	60	60	54	-	**
Information Technology	71	71	72	-	~
Law	40	40	40		
Finance	31	31	31	-	-
Maintenance & Operations: General Division	8 4 6 7 13 6	67	65	· - , ·	, -
North Service Area	274	276	279	(2)	(0.7)
Calumet Service Area	237	237	238		
Stickney Service Area	460	467	464	(7)	· (1.5)
TOTAL Maintenance & Operations	1,038	1,047	1,046	(9)	(0.9)
Engineering (Corporate Fund)	34	34	34	· •	
TOTAL Corporate Fund	1,818	1,830	1,841	(12)	(0.7)
Engineering (Construction Fund)	44	45	45	(1)	(2.2)
Engineering (Capital Improvements Bond Fund)	91 191 74 1	191	186		**************************************
Stormwater Management Fund	44	50	49	(6)	(12.0)
Bond Redemption & Interest Fund	-		-	-	-
Retirement Fund	-	-	-	-	~
Reserve Claim Fund	-	-	-	-	~
GRAND TOTAL	2,097	2,116	2,121	(19)	(0.9)

Revised November 18, 2010

Fund	: Corporate	12000	12010		PO		<u>N ANALYSIS</u>
	: Corporate : Board of Commissioners	2009	2010	T	1	2011 RE	COMMENDED BY
Division							COMMITTEE ON
		<u>ء</u> , ا	D OS	, s			GET / EMPLOYMENT
PAY PLAN		ACTUAL POSITIONS	BUDGETED	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
& GRADE	CLASS TITLE	AC	POS	AC	IN DOLLARS	DN.	IN DOLLARS
012	Legislative Section						
EX22	President	1	1	1		1	
EX21	Vice President			1		1	
EX01	Commission on (Chairman Committee on Films)	l .					
EAUI	Commissioner (Chairman, Committee on Finance)	1	1	1		1	
EX02	Commissioner	6	6	6		6	
EX23	Administrative Assistant to Commissioner (Secretary) #2 (EX04)	1	1	1		1	
EX04	Administrative Assistant to Commissioner (Secretary)	24	27	27		27	
		4.7.	27	21		21	
EX04	Administrative Assistant to Commissioner (Secretary) #1			- 50			
TOTAL	Legislative Section	34	37	37	2,719,488.98	37	2,735,183.88
013	Treasury Section						
EX05	Treasurer	1	1	1		1	
HP20	Assistant Treasurer	1	1	1		1	
HP16	Treasury Analyst	2	2	2		2	
HP13	Accounting Clerk III	2	2	2		2	
EX06	Secretary to Officer	1	1	1		1	
TOTAL	Treasury Section	7	7	7	747,795.62	7	771,327.70
014	Administrative Section						
EX03	Administrative Aide to President	-	1	1		1	
TOTAL	Administrative Section	-	1	1	154,602.24	1	154,602.24
TOTAL	Board of Commissioners	41	45	45	3,621,886.84	45	3,661,113.82
	Penartmental appropriation totals for salarias in the Parities A. T. ' Vor. C						

NOTE: Departmental appropriation totals for salaries in the Position Analysis differ from those contained in the Line Item Analysis by a factor identified to adjust for vacancies. Salary ranges corresponding to the pay plan and grade for each class title can be found in the table of Salary Schedules in the Appendix.

E	: Corporate	12000	Taci		PO		N ANALYSIS
Dept	: General Administration	2009	2010	T		2011 RE	COMMENDED BY
Division	:					1	COMMITTEE ON SET / EMPLOYMENT
PAY PLAN & GRADE		ACTUAL	BUDGETED	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
HP10	Principal Office Support Specialist	 -	1	1		-	
HP09	Senior Office Support Specialist	1	1	1			
	Public Affairs Unit Stormwater Management Fund Positions	(*2)	8 (*2)	8 (*2)	601,356.34	-	-
073	Library Unit						
HP16	Records and Library Supervisor	1	-	-		-	
HP10	Principal Office Support Specialist	1	-	-		-	
TOTAL	Library Unit	2	-	-	-	-	-
074	Graphics Unit						
HP15	Graphic Coordinator	1	-	~		-	
HP13	Graphic Artist	1	-	-		-	
TOTAL	Graphics Unit	2	-	-	-	+	-
TOTAL	Public Affairs Section	9	9	9	704,226.90	-	-
	Executive Division Stormwater Management Fund Positions	20 (*2)	20 (*2)	20 (*2)	1,583,309.00	11	903,963.84
053	Administrative Services Division					ı	
054	Administrative Services Section						
HP23	Deputy Director of Maintenance and Operations	1	-	-		-	
HP22	Administrative Services Manager	- 6	1	1		1	i
HP18	Risk Manager/Information Security Officer		-				
HP12	Secretary	1	1	1		-	
TOTAL	Administrative Services Section	2	2	2	230,719.32	1	183,694.94
055	Safety Section						
056	Administrative Unit						
HP18	Safety Manager	1	-	-		-	
HP17	Senior Safety Coordinator	1	-	-		-	
HP15	Safety Coordinator	1	-	-		-	
HP10	Principal Office Support Specialist	1	-	-		-	
TOTAL /	Administrative Unit	4	-	- [.7	_	-

		2009	2010			2011	N ANALYSIS
Division	d: Corporate ot: General Administration n:	2009	2010			RE	COMMENDED BY
		┦ "	0 10			3	GET / EMPLOYMENT
PAY PLA & GRAD		ACTUAL POSITIONS	BUDGETED	ACTUAL	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
057	Safety Unit	1 -	1				
HP15	Safety Coordinator	3	-	-		-	
HP13	Safety Inspector	6	-	-		-	
HP12	Administrative Assistant	1	-	-		-	
TOTAL	Safety Unit	10	-		-	-	-
TOTAL	Safety Section	14		-	-	-	-
060	Management and Budget Section						
061	Administrative Unit						
HP21	Administrative Services Manager	1	-	-		-	
HP20	Budget Officer	1	1	1		1	
HP10	Principal Office Support Specialist	1	1	1		1	
TOTAL	Administrative Unit	3	2	2	203,749.52	2	210,927.86
065	Central Budget Office and Administration Section						
067	Central Budget Management Unit						
HP18	Management Analyst IV	1	1	1		1	
HP17	Management Analyst III	3	2	2		2	
HP15	Management Analyst II	1	2	2		3	
HP13	Management Analyst I	1	1	1		2	
HP12	Administrative Assistant	EFE					
HP12	Secretary		-	-		1	
OTAL	Central Budget Management Unit	6	6	6	578,496.88	9	836,160.52
068	Business Services Center Unit						
HP18	Management Analyst IV	1	1	1		1	
HP17	Management Analyst III	2	3	3		3	
HP16	Information Resources Supervisor	-	-	-		1	
HP15	Graphic Coordinator	-	-	-		1	

			·		PO	SITIO	N ANALYSIS
l .	Corporate	2009	2010	T	1	2011	
Dept: Division:	General Administration						COMMENDED BY COMMITTEE ON
		4				3	GET / EMPLOYMENT
		ACTUAL POSITIONS	BUDGETED	ACTUAL POSITIONS	APPROPRIATION	NUMBER	APPROPRIATION
PAY PLAN & GRADE	CLASS TITLE	ACT	BUDC	ACT	IN DOLLARS	NGN	IN DOLLARS
HP15	Management Analyst II	3	2	2		1	
HP15	Automotive Fleet Supervisor	-	-	-		1	
HP13	Management Analyst I	2	2	2		1	
HP13	Graphic Artist	-	-	-		1	
HP12	Administrative Assistant	1	1	1		1	
HP11	Motor Vehicle Dispatcher Supervisor	-	-	-		1	
HP10	Principal Office Support Specialist	-	-	-		2	
HP09	Motor Vehicle Dispatcher	-	-	-		1	
TOTAL	Business Services Center Unit	9	9	9	878,226.44	15	1,298,962.34
TOTAL	Central Budget Office and Administration Section	15	15	15	1,456,723.32	24	2,135,122.86
TOTAL	Management and Budget Section	18	17	17	1,660,472.84	26	2,346,050.72
070	Public Affairs Section						
072	Public Affairs Unit (* Number of positions now budgeted and funded by the Stormwater Manage	ement Fu	ınd appe	ar belov	v position count)		
HP18	Manager of Public Affairs					1	10 30 half
HP18	Manager of Public Affairs #4 (New Grade HP17)						15-35 miles
HP14	Community Education Specialist #2 (Associate Public Affairs Specialist)	-	-	-		1	
HP14	Associate Public Affairs Specialist #1	-	-0 -0	-		-	
HP13	Assistant Public Affairs Specialist	-	-	-		(*1) 2	
HP09	Senior Office Support Specialist	-	-	*		(*1) 1	
	Public Affairs Unit Stormwater Management Fund Positions	-	-	-	-	5	394,919.46
IOIAL	Stormwater Management Fund Fositions					(*2)	
	Public Affairs Section Stormwater Management Fund Positions	-	-	**	-	5 (*2)	394,919.46
075	Site Remediation Section						
HP20	Engineer of Site Remediation	1	-	-		-	
HP17	Site Remediation Specialist	1	-	-		-	
TOTAL	Site Remediation Section	2	-	-	_	-	-

					POS		N ANALYSIS
Dept:	Corporate General Administration	2009	2010				OMMENDED BY OMMITTEE ON
Division:			_				ET / EMPLOYMENT
PAY PLAN		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
& GRADE	CLASS TITLE	<u>a</u>	B	д.			
080	Police Section						
081	Administrative Unit						
HP18	Chief of Police	I	1	1		1	
HP12	Administrative Assistant	l	ì	1		1	
TOTAL	Administrative Unit	2	2	2	178,148.88	2	186,688.06
082	Police Main Office Building Complex Unit						
HP16	Police Lieutenant	2	2	2		-	
HP14	Police Sergeant	7	7	7		-	
NR2483	Police Officer	56	56	56		5	O RESOLUTION
NR2483	Police Officer #1	5					
TOTAL	Police Main Office Building Complex Unit	70	65	65	4,746,422.72	5	358,384.00
083	Police North Service Area Unit						
HP14	Police Sergeant		9	-		1	
NR2483	Police Officer		hu:	200		16	
NR2483	Police Officer #1	Total S					
TOTAL	Police North Service Area Unit	-	_	-	-	17	1,240,847.66
084	Police Calumet Service Area Unit						
HP14	Police Sergeant	-	-	-		1	
NR2483	Police Officer	-	-	-	V.	12	
TOTAL	Police Calumet Service Area Unit	-	-	-	-	13	949,970.32
085	Police Stickney Service Area Unit						
HP16	Police Lieutenant	-	-	-		2	
HP14	Police Sergeant	-	-	-		5	
NR2483	Police Officer	-	-	-		23	
TOTAL	Police Stickney Service Area Unit	-	-	-	-	30	2,331,364.62
TOTAL	Police Section	72	67	67	4,924,571.60	67	5,067,254.66

	: Corporate	2009	2010		РО	2011	N ANALYSIS
Dept Division	: Monitoring and Research :					RE	COMMENDED BY
			E S	S. S.		BUDG	GET / EMPLOYMENT
PAY PLAN & GRADE	CLASS TITLE	ACTUAL	BUDGETED	ACTUAL	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
110	Executive Division						
111	Executive Section						
EX11	Director of Monitoring and Research	1	1			1	
HP17	Quality Assurance Coordinator	1	1	l		1	
EX06	Secretary to Officer	1	1	1		1	
HP12	Secretary	1	1	1	West State of	1	
HP12	Secretary #1			197			
TOTAL	Executive Section	4	4	4	506,996.10	4	490,101.04
TOTAL	Executive Division	4	4	4	506,996.10	4	490,101.04
120	Environmental Monitoring and Research Division						
121	Environmental Monitoring and Research Administrative Section						
HP21	Assistant Director of Monitoring and Research	1	1	1		I	
HP20	Environmental Monitoring and Research Manager	-	1	1		1	
HP20	Research Scientist IV	1	-	-		-	
HP18	Biostatistician	1	1	1		1	
HP18	Radiation Chemist (AC)		1	1		1	
HP12	Administrative Assistant	1	1	1		1	
HP12	Secretary	1	1	1		1	
TOTAL	Environmental Monitoring and Research Administrative Section	6	6	6	717,513.94	6	684,087.82
122 V	Wastewater Treatment Process Research Section						
HP18 S	Supervising Environmental Research Scientist	-	2	2		2	
HP18 R	Research Scientist III	2	-	-		-	
HP17 S	enior Environmental Research Scientist	-	2	2		2	
HP17 R	desearch Scientist II	2	-	-		-	
HP15 A	ssociate Environmental Research Scientist	-	4	4		4	
HP15 R	esearch Scientist I	4	-	-	***************************************	-	

Fund	: Corporate	2009	12010		PO		N ANALYSIS
	: Monitoring and Research	2009	2010			1	COMMENDED BY
	T		D	, so		BUDG	GET / EMPLOYMENT
PAY PLAN & GRADE		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
HP14	Assistant Environmental Microbiologist	1 -	1	1		1	
HP14	Biologist I #2 (Microbiologist I)	1	-			-	
HP11	Laboratory Technician II	2	2	2		2	
HP11	Laboratory Technician II (AC)	9	N.E			-	Street, Street,
HP11	Laboratory Technician II #4	3	3	3		3	Section 20
HP10	Laboratory Technician 1	2	2	2		2	
HP10	Laboratory Technician 1 #4	2	2	2		2	
HP10	Principal Office Support Specialist	1	1	1		1	
HP09	Laboratory Assistant	2	2	2		2	Í
TOTAL	Analytical Microbiology & Biomonitoring Section	16	16	16	1,059,048.12	16	1,045,549.18
126	Aquatic Ecology & Water Quality Section						
HP18	Supervising Aquatic Biologist	-	1	1		L	
HP18	Biologist IV	1	-	-		~	
HP17	Senior Aquatic Biologist	-	1	1		1	
HP17	Biologist III	1	-	-		-	
HP16	Associate Aquatic Biologist	,	2	2		2	
HP16	Biologist II	2	-	-		-	
HP14	Assistant Aquatic Biologist	~-	1	1		1	
HP14	Biologist I	1	-	-		-	
HP11	Laboratory Technician II	3	3	3		3	
HP11	Laboratory Technician II #4	1	1	1		1	
HP10	Laboratory Technician I	2	2	2		2	
HP10	Laboratory Technician I (AC)		HOW.				1 38 25 16
HP10	Principal Office Support Specialist	1	1	1		1	NEW YEAR
HP10	Principal Office Support Specialist (AC)	Marine .		- E		A STATE	1700
TOTAL	Aquatic Ecology & Water Quality Section	12	12	12	884,670.54	12	821,015.52
TOTAL	Environmental Monitoring and Research Division	65	66	66	5,076,785.48	65	4,893,759.26

			··········		PO	SITIO	N ANALYSIS
	: Corporate : Monitoring and Research	2009	2010			2011 REC	COMMENDED BY
Division:						С	OMMITTEE ON ET / EMPLOYMENT
PAY PLAN		ACTUAL POSITIONS	BUDGETED	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
& GRADE 160	CLASS TITLE Analytical Laboratories Division	1 2	I M M	1		Z	
161	Analytical Laboratories Administrative Section						
HP21	Assistant Director of Monitoring and Research	1	1	1		1	
HP17	Senior Environmental Chemist	_	1	1		1	
HP17	Sanitary Chemist III	1	-	-		-	
HP15	Associate Environmental Chemist	-	1	1		1	
HP15	Sanitary Chemist II	ı	-	-		-	
HP12	Secretary	1	1	1		1	•
HP12	Administrative Assistant	1	1	1		1	
TOTAL	Analytical Laboratories Administrative Section	5	5	5	506,119.90	5	529,712.56
162	Stickney Analytical Laboratory Section						
HP18	Supervising Environmental Chemist	-	1	1		1	
HP18	Sanitary Chemist IV	1	-	-		-	
HP17	Senior Environmental Chemist	-	1	1		1	
HP17	Sanitary Chemist III	1	-	-		-	
HP15	Associate Environmental Chemist	-	3	3		3	
HP15	Sanitary Chemist II	3	-	-		-	
HP14	Assistant Environmental Chemist	-	4	4		4	
HP14	Sanitary Chemist I	4	-	-		-	
HP14	Assistant Environmental Chemist (AC)	-	1	1		1	
HP14	Sanitary Chemist I (AC)	1	-	-		-	
HP13	Laboratory Technician III	2	2	2		2	
HP11	Laboratory Technician II	7	7	7		7	
HP10	Laboratory Technician I	8	8	8		8	en What
HP10	Laboratory Technician I (AC)					V .	A SHOWING
HP10	Laboratory Technician I #4	1	1	1		1	
HP09	Laboratory Assistant	2	2	2		2	

	d: Corporate	2009	2010		PC	2011	ON ANALYSIS
Deg Divisio	ot: Monitoring and Research n:					RE	COMMENDED BY COMMITTEE ON GET / EMPLOYMENT
PAY PLA & GRAD		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
HP09	Senior Office Support Specialist	1	1	1		1	
TOTAI	Stickney Analytical Laboratory Section	31	31	31	2,113,742.80	31	2,059,273.58
164	Industrial Waste Analytical Laboratory Section						
HP18	Supervising Environmental Chemist	-	1	1		1	
HP18	Sanitary Chemist IV	1	-	-		-	
HP17	Senior Environmental Chemist	-	1	1		1	
HP17	Sanitary Chemist III	1	-	-		-	
HP15	Associate Environmental Chemist	-	2	2		2	
HP15	Sanitary Chemist II	2	-	-		~	
HP14	Assistant Environmental Chemist	-	3	3		3	
HP14	Sanitary Chemist I	3	-	-		-	
HP13	Laboratory Technician III	2	2	2		2	
HP11	Laboratory Technician II	6	6	6		6	
HP11	Laboratory Technician II #4	1	1	1		1	
HP10	Laboratory Technician I	7	7	7		8	
HP10	Laboratory Technician I (AC)	2	1	1	A 178 CO. L.		
HP10	Laboratory Technician I #4	2	2	2		1	
HP10	Principal Office Support Specialist	1	1	1		1	
TOTAL	Industrial Waste Analytical Laboratory Section	28	27	27	1,861,756.78	26	1,810,667.04
165	Organic Compounds Analytical Laboratory Section						
HP18	Instrumentation Chemist IV	1	1	1		1	
HP17	Instrumentation Chemist III	2	2	2		2	
HP16	Instrumentation Chemist II	2	2	2		2	
-IP15	Instrumentation Chemist 1	1	1	,		1	
-IP15 1	nstrumentation Chemist I (AC)	1	1	1		1	
IPII I	aboratory Technician II	3	3	3		3	
IP11 L	aboratory Technician II #4	1	1	1		1	

F		Tanan	T		POS	SITION ANALYSIS		
Dept	: Corporate : Monitoring and Research	2009	2010	T		2011 REG	COMMENDED BY	
Division							OMMITTEE ON ET / EMPLOYMENT	
PAY PLAN	CLASS TITLE	ACTUAL POSITIONS	BUDGETED	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS	
HP14	Sanitary Chemist I							
		2	-	-		-		
HP13	Laboratory Technician III	1	1	1		1		
HP11	Laboratory Technician II	3	3	3	- N. III - N. II	3		
HP10	Laboratory Technician I	4	4	4		4		
HP10	Laboratory Technician I #4	1	1	1		1		
HP10	Principal Office Support Specialist	1	1	1		1		
HP09	Laboratory Assistant	1	1	1		1		
TOTAL	Calumet Analytical Laboratory Section	16	16	16	1,121,977.22	16	1,130,373.40	
TOTAL	Analytical Laboratories Division	111	110	110	7,858,792.50	109	7,829,048.50	
190	Administration / Industrial Waste Division							
191	Industrial Waste Administrative Section							
HP22	Deputy Director of Monitoring and Research	1	1	1		1		
HP18	Management Analyst IV	1	1	1		1		
HP17	Management Analyst III	1	1	1		1		
HP13	Management Analyst I	1	1	1		1		
HP13	Senior Administrative Assistant	***	1	1		1		
HP12	Secretary	1	1	1		1		
HP10	Principal Office Support Specialist	4	3	3		3		
HP10	Principal Office Support Specialist (AC)	-	1	1		-		
HP09	Senior Office Support Specialist	3	3	3		3		
HP09	Senior Office Support Specialist (AC)	1	1	1		1		
TOTAL	Industrial Waste Administrative Section	14	14	14	1,010,624.94	13	1,018,012.32	
192	Enforcement Section							
HP18	Supervising Environmental Specialist	1	1	1		1		
HP17	Senior Environmental Engineer	1	1	1		1		
HP17	Senior Environmental Specialist	2	2	2		2		
HP15 /	Associate Environmental Engineer	3	3	3		3		

Fund	: Corporate	2009	2010		PC	SITI(ON ANALYSIS
Dept	: Monitoring and Research	2009	2010	T	<u> </u>	2011	ECOMMENDED BY
Division	:						COMMITTEE ON
PAY PLAN & GRADE		ACTUAL POSITIONS	BUDGETED	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
	Field Services North West Area Section			1		<u> </u>	
198	Field Services Marine and Monitoring Section	10	10	10	737,890.66	10	779,053.60
HP17	Pollution Control Officer III #2 (Senior Environmental Specialist)						
HP15	Associate Environmental Specialist	1	1			1	
HP15		-	-	-		I	
	Pollution Control Officer II #2 (Associate Environmental Specialist)	1	1	1		-	
	Pollution Control Officer 1 #2 (Assistant Environmental Specialist)	2	2	2	PE SALE	2	
	Pollution Control Officer I #1		146				
	Patrol Boat Operator	4	3	3		3	
	Patrol Boat Operator (AC)	-	1	1		1	
	Pollution Control Technician II (AC)	3	3	3		3	
NR3641	Pollution Control Technician I	6	6	6	E SAY LEO	6	
TOTAL	Field Services Marine and Monitoring Section	17	17	17	1,220,429.86	17	1,235,585.78
TOTAL	Administration / Industrial Waste Division	127	128	128	10,463,424.92	127	10,620,891.84
TOTAL	Monitoring and Research	307	308	308	23,905,999.00	305	23,833,800.64
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	enartmental appropriation totals for galaxies in the D. W. A. L. 1999						

NOTE: Departmental appropriation totals for salaries in the Position Analysis differ from those contained in the Line Item Analysis by a factor identified to adjust for vacancies. Salary ranges corresponding to the pay plan and grade for each class title can be found in the table of Salary Schedules in the Appendix.

		***************************************	************	***************************************	PO	SITIO	N ANALYSIS
	: Corporate	2009	2010		10	2011	
Dept Division	: Procurement and Materials Management :					1	COMMENDED BY COMMITTEE ON
<u></u>		- s	8 8	, s			GET / EMPLOYMENT
PAY PLAN		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
& GRADE 224	CLASS TITLE Clerical Section		BU PO	1 4 0 V		Ž	
HP13	Senior Administrative Assistant	1.					
		1	1	I			
HP10	Principal Office Support Specialist	1	1	1		1	
HP09	Senior Office Support Specialist	1	1	1		1	
HP09	Senior Office Support Specialist #4	1	1	1		1	
TOTAL	Clerical Section	4	4	4	213,338.32	4	217,974.38
TOTAL	Acquisition Division	21	21	21	1,710,123.74	21	1,741,825.80
225	Stores and Inventory Division						
226	Administrative Section						,
HP19	Stores and Inventory Manager	1	1	1		1	
HP15	Senior Materials Planner	1	1	1		1	
TOTAL	Administrative Section	2	2	2	250,866.20	2	250,866.20
230	Stores Section						
231	Stores Administrative Unit						
HP17	Stores Administrator	1	1	1.		1	
TOTAL	Stores Administrative Unit	1	1	1	96,999.76	1	101,845.64
232	Stickney Storeroom Unit						
HP14	Head Storekeeper	1	1	1		1	
HP10	Principal Office Support Specialist	l	1	1		1	
HP09	Senior Office Support Specialist	2	2	2		2	
NR1857	Principal Storekeeper	3	3	3		3	
NR1853	Storekeeper	9	9	9		9	
NR8651	Maintenance Laborer Class A	4	4	4		4	
NR8651	Maintenance Laborer Class A #1		7	Tinie (ELINOST POR
NR1835	Materials Handler Laborer	1	1	1		1	
TOTAL	Stickney Storeroom Unit	21	21	21	1,411,997.34	21	1,454,653.98
					<u> </u>		

					PO		N ANALYSIS
	: Corporate : Human Resources	2009	2010	T		2011	COMMENDED BY
Division						C	OMMITTEE ON ET / EMPLOYMENT
PAY PLAN & GRADE		ACTUAL	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
251	Civil Service Board Section	1	 " 	 		<u> </u>	
EX16	Civil Service Board Chairman	1	1	1		1	
EX09	Civil Service Board Member	2	2	2		2	
TOTAL	Civil Service Board Section	3	3	3	47,499.92	3	47,499.92
252	Executive Unit						
EX10	Director of Human Resources	1	1	1		1	
EX06	Secretary to Officer	1	1	1		1	
TOTAL	Executive Unit	2	2	2	291,631.34	2	291,631.34
253	Administration / EEO Section						
HP20	Assistant Director of Human Resources	1	1	1		1	
HP17	Senior Human Resources Analyst	2	2	2		2	
HP13	Assistant Human Resources Analyst	1	1	1		1	
HP12	Human Resources Assistant	2	2	2		2	
HP12	Secretary	1	~	*		-	
HP10	Principal Office Support Specialist	2	2	2		2	
TOTAL	Administration / EEO Section	9	8	8	674,462.36	8	673,434.32
254	Employment Services Section						
HP19	Human Resources Manager	1	1	1		1	
HP17	Senior Human Resources Analyst	3	3	3		3	400000000000000000000000000000000000000
HP17	Senior Human Resources Analyst #1		- 2	-	A STATE OF THE PARTY OF THE PAR		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
HP15	Associate Human Resources Analyst	2	2	2		2	
	Associate Human Resources Analyst #2 (Assistant Human Resources Analyst)	1	-	-		7	
HP13	Assistant Human Resources Analyst	1	2	2		2	
HP12	Human Resources Assistant	3	3	3		3	
HP10	Principal Office Support Specialist	3	3	3		3	
HP10	Principal Office Support Specialist #1		C THE PARTY	97.	San San San Co	S (*)	
TOTAL E	Employment Services Section	14	14	14	1,090,386.18	14	1,108,439.02

	ept: Human Resources	2009	2010		1	2011	
Divisi	on:						COMMENDED BY COMMITTEE ON GET / EMPLOYMENT
PAY PL & GRA		ACTUAL POSITIONS	BUDGETED	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	24	APPROPRIATION IN DOLLARS
255	Training Section						
HP19	Human Resources Manager	1	1	. 1			
HP17	Senior Human Resources Analyst	1	1	1			
HP15	Associate Human Resources Analyst	1	1	1		1	
HP12	Human Resources Assistant	-	1	1		1	
HP10	Principal Office Support Specialist	1	1	1		1	
PR102	5 Apprentice	1	1	1		1	
TR350	9 Engineer Trainee (4 months)	8	-	-		-	
TOTA	Training Section	13	6	6	527,733.18	6	545,319.32
256	Classification, Compensation, and Benefits Section						,
HP19	Human Resources Manager	1	1	1		1	
HP17	Senior Human Resources Analyst	1	1	1		1	
HP15	Associate Human Resources Analyst	2	2	2		2	
HP15	Associate Human Resources Analyst #1						
HP13	Assistant Human Resources Analyst	2	2	2		2	
HP10	Principal Office Support Specialist	1	1	1		1	
OTAL	Classification, Compensation, and Benefits Section	7	7	7	640,090.10	7	653,486.60
258	Labor and Employee Relations Section						055,480.00
HP19	Human Resources Manager		1	1			
HP17	Senior Human Resources Analyst		1	1		1	
HP15	Associate Human Resources Analyst	2	2	2		2	
HP13	Assistant Human Resources Analyst		1				
-IP10	Principal Office Support Specialist	1	1	1			
OTAL	Labor and Employee Relations Section	6	6	6	549,519.62		520.004.00
259	Safety Section				349,319.02	6	538,096.00
IP18	Safety Manager	_		1			

····					POS	SITIO	N ANALYSIS
	: Corporate	2009	2010			2011	
Dept Division:	: Human Resources :					REC C	COMMENDED BY OMMITTEE ON ET / EMPLOYMENT
PAY PLAN & GRADE	CLASS TITLE	ACTUAL POSITIONS	BUDGETED	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
HP17	Senior Safety Coordinator		1	1		1	
HP15	Safety Coordinator		4	4		4	
HP15	Safety Coordinator #1			17.5			
HP13	Safety Inspector		6	6		6	ì
HP12	Administrative Assistant	_	1	1		1	
HP10	Principal Office Support Specialist		1			1	
HP10	Principal Office Support Specialist #1		J.M.C.	A 12	the shall will		
TOTAL	Safety Section	-	14	14	1,176,695.78	14	1,196,743.6
TOTAL	Human Resources	54	60	60	4,998,018.48	60	5,054,650.1

NOTE: Departmental appropriation totals for salaries in the Position Analysis differ from those contained in the Line Item Analysis by a factor identified to adjust for vacancies. Salary ranges corresponding to the pay plan and grade for each class title can be found in the table of Salary Schedules in the Appendix.

			<u> </u>		РО		N ANALYSIS
Dept	: Corporate : Information Technology	2009	2010	1		2011 RE	COMMENDED BY
Division:						1	COMMITTEE ON GET / EMPLOYMENT
		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL	APPROPRIATION	NUMBER	APPROPRIATION
PAY PLAN & GRADE	CLASS TITLE	AC	BUD	AC	IN DOLLARS	SN	IN DOLLARS
270	Executive Division						
271	Executive Section						
EX17	Director of Information Technology	1	1	1		1	
EX06	Secretary to Officer	1	1	1		1	
TOTAL	Executive Section	2	2	2	291,631.34	2	291,631.34
274	Strategic Guidance Section				,		
HP19	Computer Technology Supervisor #1	1878	200				
HP19	Computer Technology Supervisor #2 (Computer Systems Coordinator)	1	1	1		1	The State of the last
HP18	Computer Security Analyst	1	1	1		1	
HP18	Senior Network Analyst	-	1	1		1	
HP17	Computer Systems Administrator	1	1	1		1	
HP15	Management Analyst II	1	-	-			
HP12	Data Coordinator #1	1	TOR	3			
HP12	Data Coordinator #2 (System Support Specialist)	100	1	1		1	A STATE OF THE STA
HP11	Word Processing Coordinator #1	-	1	1		1	
TOTAL	Strategic Guidance Section	5	6	6	683,908.94	6	683,908.94
TOTAL	Executive Division	7	8	8	975,540.28	8	975,540.28
273	IT User Support Division		d.				
276	Administrative Section						II
HP20	Assistant Director of Information Technology	1	1	1		1	
HP20	Assistant Director of Information Technology #1					W2 -	
HP18	Senior Computer Systems Administrator	1	1	1		1	
HP10	Principal Office Support Specialist	I	1	1		1	
TOTAL	Administrative Section	3	3	3	341,616.86	3	341,616.86
275	User Support Section						
277	Departmental Consulting Unit / Field Operations				and the state of t		
HP17	Computer Systems Administrator	3	3	3		3	
	Computer Systems Administrator	3	3	3		3	

					PΩ	SITIO	N ANALYSIS
1	: Corporate	2009	2010	-	10	2011	
Dept Division	: Information Technology :					C	COMMENDED BY COMMITTEE ON
		NS NS	ED NS	T NS			GET / EMPLOYMENT
PAY PLAN & GRADE		ACTUAL	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
HP15	CLASS TITLE Computer Systems Coordinator	1	1	1		1	
TOTAL	Departmental Consulting Unit / Field Operations	4	4	4	432,162.12	4	432,162.12
278	Departmental Consulting Unit / MOB Complex Unit						
HP17	Computer Systems Administrator	1	1	1		1	
HP15	Computer Systems Coordinator	2	2	2		2	
TOTAL	Departmental Consulting Unit / MOB Complex Unit	3	3	3	270,304.32	3	279,504.94
281	MOB Operations / Help Desk Unit						
HP17	Computer Systems Administrator	1	1	1		1	
HP12	Systems Support Specialist II (AC)	1	1	1		1	
HP12	Systems Support Specialist II #1		16 05		E Water		
HP11	Systems Support Specialist I	2	2	2		2	
HP11	Word Processing Coordinator #1	1	-	-		-	
TOTAL	MOB Operations / Help Desk Unit	5	4	4	280,200.44	4	283,090.86
282	Stickney Operations / Help Desk Unit						
HP12	Systems Support Specialist II (AC)	1	1	1		- 1	
HP12	Systems Support Specialist II #1					(SA)	
TOTAL	Stickney Operations / Help Desk Unit	1	1	1	74,871.42	1	74,871.42
TOTAL	User Support Section	13	12	12	1,057,538.30	12	1,069,629.34
TOTAL	IT User Support Division	16	15	15	1,399,155.16	15	1,411,246.20
280	IT Infrastructure Division						
284	Administrative Section						
HP20	Assistant Director of Information Technology	1	1	1		I	
HP10	Principal Office Support Specialist	1	1	1	in Self-Very II	1	39
HP10	Principal Office Support Specialist #1						w 1/2 2 2 3
TOTAL	Administrative Section	2	2	2	225,287.40	2	225,287.40
283	Infrastructure Section						
285	Network Management Unit						
HP18 S	Senior Network Analyst	1	1	1		1	

Fun	d: Corporate	Janas	1000		PC		<u>ON ANALYSIS</u>
Dej	ot: Information Technology	2009	2010	1		2011 R	ECOMMENDED BY
Divisio	n:						COMMITTEE ON
			TED	L NS			GET / EMPLOYMENT
PAY PLA & GRAD		ACTUAL POSITIONS	BUDGETED	ACTUAL	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
IIDIC		1 -	<u> </u>			-	
HP16	Network Analyst	4	•	4 4	+	4	
TOTA	Network Management Unit	5	5	5 5	511,202.38	5	520,943.54
286	Voice, Data, and Video Management Unit						
HP18	Senior Computer Systems Administrator	1		1 1		1	
HP18	Senior Network Analyst	1				-	
HP17	Computer Systems Administrator	1	100	1		1	
HP17	Computer Systems Administrator (AC)	1	1			1	
HP17	Computer Systems Administrator #1						EN LA CERTA
HP16	Network Analyst	1	1			1	
HP15	Computer Systems Coordinator	1	1	1		1	
HP15	Senior Telecommunications Specialist	1	1	1		1	
NR1541	Telecommunications Specialist	1	1	1		1	
TOTAL	Voice, Data, and Video Management Unit	8	7	7	690,375.14	7	705,885.96
287	Systems Management Unit						
HP18	Senior Network Analyst	1	1	1		1	
HP17	Computer Systems Administrator	2	2	2		2	
HP15	Computer Systems Coordinator	1	1	1		1	
OTAL	Systems Management Unit	4	4	4	402,968.28	4	412,169.42
OTAL	Infrastructure Section	17	16	16	1,604,545.80	16	1,638,998.92
OTAL	IT Infrastructure Division	19	18	18	1,829,833.20	18	1,864,286.32
290	IT Application Development Division						
291	Administrative Section						
HP20	Assistant Director of Information Technology	1	1	1		1	
HP18	Systems Analyst	2	2	2		2	
IP18	Systems Analyst #1						
IP12	Administrative Assistant	1	1	1		1	
	Administrative Section	4				1	

	d: Corporate	2009	2010		PC	2011	<u>ON ANALYSIS</u>
Dep Divisio	t: Information Technology n:					_	ECOMMENDED BY
		┨.				BUI	COMMITTEE ON DGET / EMPLOYMENT
PAY PLA & GRAD		ACTUAL POSITIONS	BUDGETED	ACTUAL	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
299	Application Development Section						
292	Database Support Unit						
HP16	Senior Programmer Analyst	1		1 1			1
HP16	Database Analyst	1		1 1			
HP14	Programmer	1		1		1	
TOTAL	Database Support Unit	3	3	3 3	248,803.10	3	262,139.02
293	Enterprise System Support Unit						
HP19	Supervising Systems Analyst	1	1	1		1	
HP18	Systems Analyst	1	1	1		I	
HP17	Webmaster	1	1	1		1	
HP16	Senior Programmer Analyst	1	1	1		1	
HP14	Programmer	2	2	2		2	
TOTAL	Enterprise System Support Unit	6	6	6	604,582.68	6	612,927.12
294	LIMS Unit						
HP16	Senior Programmer Analyst	2	2	2		2	
HP16	Database Analyst	1	1	1		1	
HP14	Programmer	1	1	1		1	
ΓΟΤΑL	LIMS Unit	4	4	4	332,246.98	4	345,582.12
295	Special Projects Unit						
HP19	Supervising Systems Analyst	1	1	1		1	
HP18	Systems Analyst	1	1	1		1	
HP16	Senior Programmer Analyst	3	3	3		3	
OTAL	Special Projects Unit	5	5	5	573,628.90	5	578,210.10
296	Applications Systems Support Unit						
HP18	Senior Computer Systems Administrator	1	1	1		1	Section 1
HP18	Senior Computer Systems Administrator #1					(4)	Control of the last
HP17	Senior Systems Programmer	3	3	3		3	
OTAL /	Applications Systems Support Unit	4	4	4	458,757.52	4	463,603.92

					PO	SITIO	N ANALYSIS
E .	: Corporate	2009	2010		1	2011	
Division	: Law :						COMMENDED BY COMMITTEE ON
		ا چ ا	8 S	S			GET / EMPLOYMENT
PAY PLAN	i	ACTUAL POSITIONS	BUDGETED	ACTUAL	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
& GRADE 310	CLASS TITLE Executive Division	1 2	B OY	1 4 8		Z	
311	Executive Office						
EX12	General Counsel		 ,	,			
]	1	1			
HP23	Deputy General Counsel		1	1		1	
EX24	Secretary to Officer #2 (New Grade) (EX06)		1	1		1	
TOTAL	Executive Office	3	3	3	539,351.28	3	539,351.28
312	Legal Support Section						
HP15	Senior Legal Assistant	1	1	1		1	
HP13	Legal Assistant	2	2	2		2	
HP10	Principal Office Support Specialist	2	2	2		2	
TOTAL	Legal Support Section	5	5	5	323,130.08	5	335,956.14
TOTAL	Executive Division	8	8	8	862,481.36	8	875,307.42
320	Real Estate / General Administration Division						
321	Administrative Section						
HP22	Head Assistant Attorney	1	1	1		1	
TOTAL	Administrative Section	1	1		191,862.32	1	191,862.32
323	Real Estate-General Administration Section						
HP16	Assistant Attorney	1	1	1		1	
HP15	Senior Legal Assistant	2	2	2		2	
HP13	Legal Assistant	1	1	1		1	
HP13	Investigator (AC)	1	1	1		1	
HP12	Administrative Assistant	1	1	1		1	
HP12	Secretary	1	1	1		1	
HP12	Secretary (AC)	1	1	1		1	
TOTAL	Real Estate-General Administration Section	8	8	8	622,654.50	8	618,397.00
324	Real Estate Asset Management Section						
HP20	Principal Assistant Attorney	1	1	1		1	

	Corporate Finance	2009	2010			2011 REC	OMMENDED BY
PAY PLAN			l			RECOMMENDED BY COMMITTEE ON	
			0			ı	ET / EMPLOYMENT
	CLASS TITLE	ACTUAL POSITIONS	BUDGETED	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
1	Executive Division						
411	Executive Section						
EX13	Director of Finance/Clerk	1	1	1		1	
EX06	Secretary to Officer	2	2	2		2	
TOTAL	Executive Section	3	3	3	371,578.74	3	355,884.36
413	Internal Auditing Section						
HP19	Accounting Manager	1	1	1		1	
HP17	Supervising Accountant	1	1	1		1	
HP15	Senior Accountant	2	2	2		2	
HP11	Accounting Clerk II	1	= 1	1		1	
TOTAL	Internal Auditing Section	5	5	5	453,103.56	5	447,572.06
TOTAL	Executive Division	8	8	8	824,682.30	8	803,456.42
420	Accounting Division						
430	Administrative Section						
HP21	Comptroller #4	1	1	1		1	
TOTAL	Administrative Section	1	1	1	176,882.16	1	176,882.16
440	Financial Administration and Disbursements Section						
441	Administrative Unit						
HP19	Accounting Manager	1	1	1		1	
HP17	Supervising Accountant	1	1	1		1	
TOTAL	Administrative Unit	2	2	2	249,908.10	2	259,602.72
442	Administrative Services Unit						1
HP13	Senior Administrative Assistant	1	1	1		1	
HP12	Secretary	1	1	1		1	
HP12	Secretary #1		8 8				
TOTAL	Administrative Services Unit	2	2	2	143,307.32	2	156,822.90

Fund	Corporate	2009	2010		POS	SITIO 2011	N ANALYSIS
Dept:	Maintenance and Operations	4007	2010			REC	COMMENDED BY
Division:	General					1	OMMITTEE ON ET / EMPLOYMENT
PAY PLAN		ACTUAL	BUDGETED	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
& GRADE	CLASS TITLE	A SO	BUI	POS		ž	
634	Channel Maintenance Unit (* Number of positions budgeted and funded by the Stormwater Managemer	 nt Fund a	appear b	elow pos	sition count)		
HP17	Senior Civil Engineer	_		'.		_	
	Associate Civil Engineer	(*1)	(*1)	(*1)		(*1)	
		(*2)	(*2)	(*2)		(*2)	
1	Channel Maintenance Unit Stormwater Management Fund Positions	(*3)	(*3)	(*3)	-	(*3)	-
635	Lockport Powerhouse Unit						
HP15	Associate Electrical Engineer	1	1	1		1	
HP14	Assistant Civil Engineer	1	1	1		1	
HP14	Engineering Technician V	1	1	1		1	
NR7394	Powerhouse Mechanic Leadman	1	1	1		1	
NR7393	Powerhouse Mechanic	1	1	1	1	1	
NR7399	Utility Man	1	1	1			A STANSAGE
NR8651	Maintenance Laborer Class A	1	1	1		1	
NR8651	Maintenance Laborer Class A #2 (Maintenance Laborer Class B)	1	1	1		1	
TOTAL	Lockport Powerhouse Unit	8	8	8	658,682.96	8	684,735.48
636	Boat Operations Unit (* Number of positions budgeted and funded by the Stormwater Managemen	t Fund a	ppear be	low pos	ition count)		
HP14	Engineering Technician V						
		(*1)	(*1)	(*1)		(*1)	
	Engineering Technician V #4	(*1)	(*1)	- (*1)		(*1)	
	Engineering Technician IV	(*1)	(*1)	(*1)		- (*1)	
	Engineering Technician IV #4	(*1)	- (*1)	(*1)		(*1)	
	Maintenance Laborer Class A Shift	(*2)	(*2)	(*2)		(*2)	
	Boat Operations Unit Stormwater Management Fund Positions	- (*6)	(*6)	(*6)	-	(*6)	-
1	North Service Area Channel Maintenance Unit (* Number of positions budgeted and funded by the Stormwater Management	Fund a	opear be	low posi	ition count)		
HP14	Engineering Technician V	- (*1)	- (*1)	(*1)		(*1)	
		(1)	(1)]	(1)		(1)	

HP15 Associate Civil Engineer HP15 Associate Mechanical Engineer HP15 Associate Electrical Engineer HP12 Administrative Assistant TOTAL Contract Preparation Unit 643 Technical Services Unit HP18 Principal Civil Engineer HP17 Senior Civil Engineer HP15 Associate Civil Engineer HP16 Engineering Technician IV (AC) HP10 Principal Office Support Speciali TOTAL Technical Services Unit TOTAL Technical Administration Section 650 Solids Management Section 651 Solids Administration Unit HP20 Supervising Civil Engineer		2009	2010		PO	SITIO 2011	N ANALYSIS
## HP15 Associate Civil Engineer HP15 Associate Mechanical Engineer HP15 Associate Electrical Engineer HP16 Administrative Assistant TOTAL Contract Preparation Unit G43 Technical Services Unit HP18 Principal Civil Engineer HP17 Senior Civil Engineer HP18 Associate Civil Engineer HP19 Engineering Technician IV (AC) HP10 Principal Office Support Speciality TOTAL Technical Services Unit TOTAL Technical Administration Section G50 Solids Management Section G51 Solids Administration Unit HP20 Supervising Civil Engineer HP11 Principal Clerk Stenographer #2 (TOTAL Solids Administration Unit G52 CALSMA Field Operations Unit HP17 Senior Civil Engineer HP15 Associate Civil Engineer HP16 Engineering Technician IV #4 HP17 Engineering Technician IV HP11 Engineering Technician III	ations		1			REC	COMMENDED BY OMMITTEE ON
## HP15 Associate Civil Engineer HP15 Associate Mechanical Engineer HP15 Associate Electrical Engineer HP16 Administrative Assistant TOTAL Contract Preparation Unit G43 Technical Services Unit HP18 Principal Civil Engineer HP17 Senior Civil Engineer HP18 Associate Civil Engineer HP19 Engineering Technician IV (AC) HP10 Principal Office Support Speciality TOTAL Technical Services Unit TOTAL Technical Administration Section G50 Solids Management Section G51 Solids Administration Unit HP20 Supervising Civil Engineer HP11 Principal Clerk Stenographer #2 (TOTAL Solids Administration Unit G52 CALSMA Field Operations Unit HP17 Senior Civil Engineer HP15 Associate Civil Engineer HP16 Engineering Technician IV #4 HP17 Engineering Technician IV HP11 Engineering Technician III		- I SN	ED NS	NS NS		 	ET / EMPLOYMENT
HP15 Associate Civil Engineer HP15 Associate Mechanical Engineer HP16 Associate Electrical Engineer HP17 Administrative Assistant TOTAL Contract Preparation Unit 643 Technical Services Unit HP18 Principal Civil Engineer HP17 Senior Civil Engineer HP18 Associate Civil Engineer HP19 Engineering Technician IV (AC) HP10 Principal Office Support Specialit TOTAL Technical Services Unit TOTAL Technical Administration Section 650 Solids Management Section 651 Solids Administration Unit HP20 Supervising Civil Engineer HP11 Principal Clerk Stenographer #2 (TOTAL Solids Administration Unit 652 CALSMA Field Operations Unit HP17 Senior Civil Engineer HP15 Associate Civil Engineer HP16 Engineering Technician IV #4 HP17 Engineering Technician IV HP11 Engineering Technician III	CLASS TITLE	ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
HP15 Associate Electrical Engineer HP12 Administrative Assistant TOTAL Contract Preparation Unit 643 Technical Services Unit HP18 Principal Civil Engineer HP17 Senior Civil Engineer HP18 Engineering Technician IV (AC) HP10 Principal Office Support Speciality TOTAL Technical Services Unit TOTAL Technical Administration Section 650 Solids Management Section 651 Solids Administration Unit HP20 Supervising Civil Engineer HP11 Principal Clerk Stenographer #2 (AC) TOTAL Solids Administration Unit 652 CALSMA Field Operations Unit HP17 Senior Civil Engineer HP15 Associate Civil Engineer HP14 Engineering Technician V #4 HP12 Engineering Technician IV HP11 Engineering Technician III		1	I	1		1	
HP12 Administrative Assistant TOTAL Contract Preparation Unit 643 Technical Services Unit HP18 Principal Civil Engineer HP17 Senior Civil Engineer HP18 Engineering Technician IV (AC) HP10 Principal Office Support Speciality TOTAL Technical Services Unit TOTAL Technical Administration Section 650 Solids Management Section 651 Solids Administration Unit HP20 Supervising Civil Engineer HP11 Principal Clerk Stenographer #2 (AC) TOTAL Solids Administration Unit 652 CALSMA Field Operations Unit HP17 Senior Civil Engineer HP18 Associate Civil Engineer HP19 Engineering Technician V #4 HP19 Engineering Technician IV HP11 Engineering Technician III	ngineer	2	2	2		2	
TOTAL Contract Preparation Unit Technical Services Unit HP18 Principal Civil Engineer HP17 Senior Civil Engineer HP15 Associate Civil Engineer HP10 Principal Office Support Speciali TOTAL Technical Services Unit TOTAL Technical Administration Section 650 Solids Management Section 651 Solids Administration Unit HP20 Supervising Civil Engineer HP11 Principal Clerk Stenographer #2 (TOTAL Solids Administration Unit 652 CALSMA Field Operations Unit HP17 Senior Civil Engineer HP18 Associate Civil Engineer HP19 Engineering Technician V #4 HP19 Engineering Technician IV HP11 Engineering Technician III	ineer	1	1	1		1	
HP18 Principal Civil Engineer HP17 Senior Civil Engineer HP15 Associate Civil Engineer HP10 Principal Office Support Speciali TOTAL Technical Services Unit TOTAL Technical Administration Section 650 Solids Management Section 651 Solids Administration Unit HP20 Supervising Civil Engineer HP11 Principal Clerk Stenographer #2 (TOTAL Solids Administration Unit 652 CALSMA Field Operations Unit HP17 Senior Civil Engineer HP18 Associate Civil Engineer HP19 Engineering Technician V #4 HP10 Engineering Technician III		1	1	1		1	
HP18 Principal Civil Engineer HP17 Senior Civil Engineer HP15 Associate Civil Engineer HP12 Engineering Technician IV (AC) HP10 Principal Office Support Speciali TOTAL Technical Services Unit TOTAL Technical Administration Section 650 Solids Management Section 651 Solids Administration Unit HP20 Supervising Civil Engineer HP11 Principal Clerk Stenographer #2 (TOTAL Solids Administration Unit 652 CALSMA Field Operations Unit HP17 Senior Civil Engineer HP15 Associate Civil Engineer HP14 Engineering Technician V #4 HP12 Engineering Technician IV HP11 Engineering Technician III	t	8	8	8	770,371.42	8	793,453.18
HP17 Senior Civil Engineer HP15 Associate Civil Engineer HP10 Engineering Technician IV (AC) HP10 Principal Office Support Speciali TOTAL Technical Services Unit TOTAL Technical Administration Section 650 Solids Management Section 651 Solids Administration Unit HP20 Supervising Civil Engineer HP11 Principal Clerk Stenographer #2 (TOTAL Solids Administration Unit 652 CALSMA Field Operations Unit HP17 Senior Civil Engineer HP15 Associate Civil Engineer HP14 Engineering Technician V #4 HP12 Engineering Technician IV HP11 Engineering Technician III							
HP15 Associate Civil Engineer HP10 Principal Office Support Speciali TOTAL Technical Services Unit TOTAL Technical Administration Section 650 Solids Management Section 651 Solids Administration Unit HP20 Supervising Civil Engineer HP11 Principal Clerk Stenographer #2 (TOTAL Solids Administration Unit 652 CALSMA Field Operations Unit HP17 Senior Civil Engineer HP15 Associate Civil Engineer HP14 Engineering Technician V #4 HP12 Engineering Technician IV HP11 Engineering Technician III		1	1	1		1	
HP12 Engineering Technician IV (AC) HP10 Principal Office Support Speciali TOTAL Technical Services Unit TOTAL Technical Administration Section 650 Solids Management Section 651 Solids Administration Unit HP20 Supervising Civil Engineer HP11 Principal Clerk Stenographer #2 (TOTAL Solids Administration Unit 652 CALSMA Field Operations Unit HP17 Senior Civil Engineer HP15 Associate Civil Engineer HP14 Engineering Technician V #4 HP12 Engineering Technician IV HP11 Engineering Technician III		1	1	1		1	
HP10 Principal Office Support Speciali TOTAL Technical Services Unit TOTAL Technical Administration Section 650 Solids Management Section 651 Solids Administration Unit HP20 Supervising Civil Engineer HP11 Principal Clerk Stenographer #2 (TOTAL Solids Administration Unit 652 CALSMA Field Operations Unit HP17 Senior Civil Engineer HP15 Associate Civil Engineer HP14 Engineering Technician V #4 HP12 Engineering Technician IV HP11 Engineering Technician III		1	1	1		1	
TOTAL Technical Services Unit TOTAL Technical Administration Section 650 Solids Management Section 651 Solids Administration Unit HP20 Supervising Civil Engineer HP11 Principal Clerk Stenographer #2 (TOTAL Solids Administration Unit 652 CALSMA Field Operations Unit HP17 Senior Civil Engineer HP15 Associate Civil Engineer HP14 Engineering Technician V #4 HP12 Engineering Technician IV HP11 Engineering Technician III	V (AC)	1	1	1		1	
TOTAL Technical Administration Section 650 Solids Management Section 651 Solids Administration Unit HP20 Supervising Civil Engineer HP11 Principal Clerk Stenographer #2 (TOTAL Solids Administration Unit 652 CALSMA Field Operations Unit HP17 Senior Civil Engineer HP15 Associate Civil Engineer HP14 Engineering Technician V #4 HP12 Engineering Technician IV HP11 Engineering Technician III	Specialist	1	1	1		1	
650 Solids Management Section 651 Solids Administration Unit HP20 Supervising Civil Engineer HP11 Principal Clerk Stenographer #2 (TOTAL Solids Administration Unit 652 CALSMA Field Operations Unit HP17 Senior Civil Engineer HP15 Associate Civil Engineer HP14 Engineering Technician V #4 HP12 Engineering Technician IV HP11 Engineering Technician III		5	5	5	435,046.30	5	448,600.62
651 Solids Administration Unit HP20 Supervising Civil Engineer HP11 Principal Clerk Stenographer #2 (TOTAL Solids Administration Unit 652 CALSMA Field Operations Unit HP17 Senior Civil Engineer HP15 Associate Civil Engineer HP14 Engineering Technician V #4 HP12 Engineering Technician IV HP11 Engineering Technician III	Section	14	14	14	1,359,775.04	14	1,403,590.50
HP20 Supervising Civil Engineer HP11 Principal Clerk Stenographer #2 (TOTAL Solids Administration Unit 652 CALSMA Field Operations Unit HP17 Senior Civil Engineer HP15 Associate Civil Engineer HP14 Engineering Technician V #4 HP12 Engineering Technician IV HP11 Engineering Technician III	tion						
HP11 Principal Clerk Stenographer #2 (TOTAL Solids Administration Unit 652 CALSMA Field Operations Unit HP17 Senior Civil Engineer HP15 Associate Civil Engineer HP14 Engineering Technician V #4 HP12 Engineering Technician IV HP11 Engineering Technician III	nit						
TOTAL Solids Administration Unit 652 CALSMA Field Operations Unit HP17 Senior Civil Engineer HP15 Associate Civil Engineer HP14 Engineering Technician V #4 HP12 Engineering Technician IV HP11 Engineering Technician III	er	1	1	1		1	
652 CALSMA Field Operations Unit HP17 Senior Civil Engineer HP15 Associate Civil Engineer HP14 Engineering Technician V #4 HP12 Engineering Technician IV HP11 Engineering Technician III	oher #2 (Principal Office Support Specialist)	1	1	1		1	
HP17 Senior Civil Engineer HP15 Associate Civil Engineer HP14 Engineering Technician V #4 HP12 Engineering Technician IV HP11 Engineering Technician III	it	2	2	2	208,502.06	2	215,680.40
HP15 Associate Civil Engineer HP14 Engineering Technician V #4 HP12 Engineering Technician IV HP11 Engineering Technician III	ons Unit						
HP14 Engineering Technician V #4 HP12 Engineering Technician IV HP11 Engineering Technician III		1	l	1		1	
HP11 Engineering Technician IV HP11 Engineering Technician III		2	2	2		2	
HP11 Engineering Technician III	T #4	1	1	1		1	
	V	3	3	3		3	
TOTAL CALSMA Field Operations Unit	П	1	-	-		-	
	ns Unit	8	7	7	564,925.40	7	585,198.90
653 Solids Operations Administration	nistration Unit						
HP18 Principal Civil Engineer		1	1	1		1	-

Pound	: Corporate	2009	2010		POS	SITIO 2011	N ANALYSIS
Dept	: Corporate : Maintenance and Operations : General	2009	2010			REC	OMMENDED BY
	j	- S	4s	1 SS		BUDG	ET / EMPLOYMENT
PAY PLAN & GRADE	CLASS TITLE	ACTUAL	BUDGETED	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
HP18	Principal Civil Engineer #1	1000					
TOTAL	Solids Operations Administration Unit	1	1	1	123,509.62	1	123,509.62
654	LASMA Field Operations Unit						
HP17	Senior Civil Engineer	1	1	1		1	
HP15	Associate Civil Engineer	2	2	2		2	
HP14	Assistant Civil Engineer	1	- 1	1		1	STATE OF STREET
HP14	Assistant Civil Engineer #1						1 300000
HP14	Assistant Civil Engineer (AC)	1	1	1		- 1	
HP14	Engineering Technician V	2	2	2		2	
HP14	Engineering Technician V #4	1	1	1		1	
HP12	Engineering Technician IV	3	3	3		3	
HP12	Engineering Technician IV #4	1	l	1		1	
TOTAL	LASMA Field Operations Unit	12	12	12	1,026,406.16	12	1,014,477.10
655	LASMA Support Unit						
HP17	Senior Civil Engineer (AC)	1	1	1		1	
HP15	Associate Civil Engineer #1					- 0	100 10 W 20
HP15	Associate Civil Engineer (AC)	1	1	1		î	AND STREET, ST
HP14	Engineering Technician V	1	1	1		1	
HP11	Engineering Technician III	1	1	1		1	
HP10	Principal Office Support Specialist	1	1	, 1		1	
NR8652	Maintenance Laborer Class B	1	1	1		1	
TOTAL	LASMA Support Unit	6	6	6	436,150.78	6	449,556.90
TOTAL	Solids Management Section	29	28	28	2,359,494.02	28	2,388,422.92
660	Site Remediation Section						
661	Site Remediation Unit						
HP20	Engineer of Site Remediation	-	1	1	154,357	1	

			10010			SITION ANALYSIS 2011		
Dept:	Maintenance and Operations	2009	2010			REC	OMMENDED BY DMMITTEE ON	
Division:	North Service Area						ET / EMPLOYMENT	
PAY PLAN & GRADE	CLASS TITLE	ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS	
	North Service Area Executive Office							
HP22	Assistant Director of Maintenance and Operations	1	1	1		1		
HP12	Secretary	1	1	1		1		
HP09	Courier	1	1	1		1		
TOTAL	North Service Area Executive Office	3	3	3	314,052.18	3	316,197.70	
711	North Service Area Budget Control Unit							
HP15	Management Analyst II	1	1	1		1		
HP13	Management Analyst I	1	1	1		1		
HP09	Senior Office Support Specialist	1	1	1		1		
HP09	Senior Office Support Specialist #1			Q III S				
TOTAL	North Service Area Budget Control Unit	3	3	3	198,315.00	3	202,239.44	
715	North Service Area Branch						ļ	
715	North Service Area Branch Office				X.			
HP21	Engineer of Treatment Plant Operations I	1	1	1		1		
HP12	Administrative Assistant	1	1	1		1		
HP12	Administrative Assistant #1	100		*		- 50		
TOTAL	North Service Area Branch Office	2	2	2	245,564.54	2	248,944.02	
720	Plant Engineering and Maintenance Section							
721	Administrative Unit							
HP19	Assistant Engineer of Treatment Plant Operations II	1	1	1		I		
TOTAL	Administrative Unit	1	1	1	138,367.84	1	143,915.72	
722	Mechanical Engineering Unit							
HP18	Principal Mechanical Engineer	1	1	1		1		
HP15	Associate Mechanical Engineer	1	1	1		1		
HP14	Assistant Mechanical Engineer	1	1	1		1		
TOTAL	Mechanical Engineering Unit	3	3	3	288,192.58	3	293,352.02	

Euro	di Comounto	1	<u> </u>		PO		ON ANALYSI
Dep	d: Corporate t: Maintenance and Operations	2009	2010		1	2011 RE	ECOMMENDED BY
Division	n: North Service Area					1	COMMITTEE ON GET / EMPLOYMENT
PAY PLA	N	ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION
& GRAD		POS	BUD POS	AC	IN BOLLARS	N S	IN DOLLARS
HP18							
	Principal Electrical Engineer	1	1	1		1	
HP17	Senior Electrical Engineer	1	1	1		1	
HP17	Senior Electrical Engineer #1						
HP15	Associate Electrical Engineer	1	1	1		1	
HP15	Associate Process Control Engineer	1	1	1		1	
NR6251	Chief Electrical Operator	1	1	1		1	
NR6233	Electrical Operator II	5	5	5		5	
NR6232	Electrical Operator I	2	2	2		2	
TOTAL	Electrical Engineering Unit	12	12	12	1,073,794.54	12	1,104,614.42
724	Maintenance Unit						
HP18	Master Mechanic I	1	1	1		1	
HP16	Assistant Master Mechanic	800	E 225			1	1 -5 -3 -4 -5 E
HP16	Assistant Master Mechanic #1	100			Marie Control		La Blimbaru
HP16	Assistant Master Mechanic #4	1	1	1			
HP09	Senior Office Support Specialist	1	1	1		1	
TOTAL	Maintenance Unit	3	3	3	297,140.48	3	286,774.54
TOTAL	Plant Engineering and Maintenance Section	19	19	19	1,797,495.44	19	1,828,656.70
730	Plant Operations Section						
731	Administrative Unit						
HP19	Assistant Engineer of Treatment Plant Operations II	1	1	1		1	
HP17	Senior Civil Engineer	1	1	1		1	
TOTAL	Administrative Unit	2	2	2	259,602.72	2	245,061.70
732	Treatment Operations Unit						
HP16	Treatment Plant Operator III	1	1	1		1	
HP14	Freatment Plant Operator II	5	5	5	16 1 20 19	6	5 SAME 1881
HP14	Freatment Plant Operator II #4	3	3	3		2	

Fund	: Corporate	2009	2010		PO		N ANALYSIS
Dept	: Corporate : Maintenance and Operations : North Service Area	2009	2010			1	COMMENDED BY COMMITTEE ON
*>1 + 131011	Total Service Area	- ,,	0			BUDG	ET / EMPLOYMENT
PAY PLAN & GRADE	CLASS TITLE	ACTUAL POSITIONS	BUDGETED	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
HP12	Treatment Plant Operator I	3	3	3		3	
HP12	Treatment Plant Operator I #4	1	1	1		1	
NR8650	Maintenance Laborer Class A Shift	4	4	4		4	T KITS WAY
NR8650	Maintenance Laborer Class A Shift #1						
NR8651	Maintenance Laborer Class A	2	2	2		2	
TOTAL	Treatment Operations Unit	19	19	19	1,427,933.26	19	1,472,339.96
734	Mechanical Operations Unit						
HP17	Chief Operating Engineer I	1	1	1		1	
HP16	Assistant Chief Operating Engineer	1	1	1		I	
NR6832	Operating Engineer II	7	7	7		7	
NR6831	Operating Engineer I	5	5	5		5	
NR6810	Fireman-Oiler	7	7	7		7	
NR6810	Fireman-Oiler #1		-			2000	
TOTAL	Mechanical Operations Unit	21	21	21	1,783,915.38	21	1,820,549.38
TOTAL	Plant Operations Section	42	42	42	3,471,451.36	42	3,537,951.04
740	General Plant Services Section						
741	Administrative Unit						
HP18	Assistant Engineer of Treatment Plant Operations I	1	1	1		1	
TOTAL	Administrative Unit	1	1	1	123,509.62	1	123,509.62
	North Service Area Sewer Maintenance Unit (* Number of positions budgeted and funded by the Stormwater Management	Fund a	pear be	low posi	tion count)		
HP17	Senior Civil Engineer	-	1	1		1	
HP15	Associate Civil Engineer	I	-	-		-	
HP14	Assistant Civil Engineer	-	1	1		1	
HP14	Engineering Technician V	1	1	1		1	
HP12	Engineering Technician IV	1 1	1	1		1	
		- 1	- 1	- 1			

		¥	i		POS		N ANALYSIS
II.	Corporate Maintenance and Operations	2009	2010			2011 REC	OMMENDED BY
	North Service Area					l	OMMITTEE ON ET / EMPLOYMENT
PAY PLAN	CLASS TITLE	ACTUAL POSITIONS	BUDGETED	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
	Laborer Foreman	2	1	1		1.	
NR8650	Maintenance Laborer Class A Shift	4 (*2)	3	3		3	
NR8650	Maintenance Laborer Class A Shift #1	-	(*2)	(*2)		-	
PR6473	Truck Driver	2	(*2)	(*2)		1	
PR6473	Truck Driver #1	-	1	1		-	
1	North Service Area Sewer Maintenance Unit Stormwater Management Fund Positions	11 (*2)	10 (*2)	10 (*2)	753,889.50	9	691,476.76
743	Buildings and Grounds Unit						
HP15	Associate Civil Engineer	1	1	1		1	
HP12	Engineering Technician IV	1	1	1		1	
NR8331	Laborer Foreman	1	1	1		1	
NR8651	Maintenance Laborer Class A	3	3	3		3	
NR8652	Maintenance Laborer Class B	5	5	- 5	Same of	5	and the printer
NR8652	Maintenance Laborer Class B #1			2 2			
TOTAL	Buildings and Grounds Unit	11	11	11	647,820.68	11	667,527.90
	General Plant Services Section Stormwater Management Fund Positions	23 (*2)	22 (*2)	22 (*2)	1,525,219.80	21	1,482,514.28
760	Area Maintenance Section			П			
764	Area Maintenance Unit						
PR7779	Pipefitter Foreman	1	1	1		1	
PR7775	Pipefitter Leadman	1	1	1		1	
PR7773	Pipefitter	13	13	13		13	
PR5753	Plumber	2	2	2		2	
PR7347	Electrical Mechanic Foreman	1	1	1		1	
PR7349	Electrical Mechanic Sub-Foreman	1	1	1		1	
PR7343	Electrical Mechanic	14	14	14		14	
PR7343	Electrical Mechanic #1	-	1	1		-	
PR7425	Electrical Instrument and Testing Mechanic Foreman	1	1	1		1	

		2000	2010			SITION ANALYSIS 2011		
Dept:	Maintenance and Operations	2009	2010			REC	OMMENDED BY OMMITTEE ON	
Division:	North Service Area						ET / EMPLOYMENT	
PAY PLAN & GRADE	CLASS TITLE	ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS	
L	Electrical Instrument and Testing Mechanic Leadman	1	1	1		1		
PR7423	Electrical Instrument and Testing Mechanic	12	12	12		12	E Wysells Sill	
PR7579	Machinist Foreman	1	I	1		1		
PR7575	Machinist Leadman	1	1	I		1		
PR7573	Machinist	16	16	16		16		
PR6453	Hoisting Engineer	1	l	1		1		
PR5975	Structural Ironworker Leadman	1	1	1		1		
PR5973	Structural Ironworker	2	2	2	1	2		
PR5933	Architectural Ironworker	2	2	2		2		
PR5153	Carpenter	2	2	2		2		
PR5553	Painter Painter	2	2	2		2	A MARKET AND	
PR5553	Painter #1		IV G			Tibes	Contractors.	
PR6473	Truck Driver	5	5	5		5	1 54 710 41	
PR6473	Truck Driver #1		2 11-3			1	1.0296165	
TOTAL	Area Maintenance Unit	80	81	81	6,990,963.20	80	6,960,012.80	
TOTAL	Area Maintenance Section	80	81	81	6,990,963.20	80	6,960,012.80	
	North Service Area Branch Stormwater Management Fund Positions	166 (*2)	166 (*2)	166 (*2)	14,030,694.34	164	14,058,078.84	
750	Hanover Park Water Reclamation Plant Section							
751	Administrative Unit			:				
HP19	Assistant Engineer of Treatment Plant Operations II	1	1	1		1		
HP17	Senior Civil Engineer	1	1	1		1		
HP10	Principal Office Support Specialist	1	1	1		1		
TOTAL	Administrative Unit	3	3	3	314,952.56	3	317,443.62	
753	Operations Unit							
HP16	Treatment Plant Operator III #4	1	1	1		1		
HP14	Treatment Plant Operator II	4	4	4		4		
HP14	Treatment Plant Operator II #4	3	3	3		3		

	: Corporate	2009	2010		PO	SITIO 2011	<u>N ANALYSI</u>
	t: Maintenance and Operations : North Service Area					RE	COMMENDED BY COMMITTEE ON GET / EMPLOYMENT
PAY PLAY & GRADE		ACTUAL POSITIONS	BUDGETED	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
HP12	Treatment Plant Operator I	2	3	3		3	
HP12	Treatment Plant Operator I #4	3	2	2		2	
TOTAL	Operations Unit	13	13	13	1,048,166.86	13	1,042,134.34
754	Maintenance Unit						
HP17	Senior Mechanical Engineer] 1	1	1		1	
HP15	Associate Mechanical Engineer (AC)	1	<u> </u>	-		-	
HP15	Associate Electrical Engineer	1	1	1		1	
NR6810	Fireman-Oiler	1	1	1		1	
NR6810	Fireman-Oiler #1	1	-	-		-	
TOTAL	Maintenance Unit	5	3	3	272,469.34	3	274,819.74
755	General Plant Services Unit						
HP14	Engineering Technician V	1	1	1		1	
NR8651	Maintenance Laborer Class A	2	2	2	Carper May	2	
NR8651	Maintenance Laborer Class A #1						
NR8652	Maintenance Laborer Class B	1	1	1		1	٥
TOTAL	General Plant Services Unit	4	4	4	279,365.58	4	285,647.18
TOTAL	Hanover Park Water Reclamation Plant Section	25	23	23	1,914,954.34	23	1,920,044.88
780	James C. Kirie Water Reclamation Plant Section						
781	Administrative Unit						
HP20	Assistant Engineer of Treatment Plant Operations III	1	1	1		1	
HP18	Assistant Engineer of Treatment Plant Operations I	2	2	2		2	
HP10	Principal Office Support Specialist	1	1	1		1	
TOTAL	Administrative Unit	4	4	4	472,850.04	4	475,338.50
783	Operations Unit						
HP16	Freatment Plant Operator III	1	1	1		1	
HP16	Assistant Chief Operating Engineer	1	1	1		1	
HP14	Freatment Plant Operator II	5	5	5		5	

F	t Cornevate	la -	T		PC		ON ANALYSI
Dep	l: Corporate t: Maintenance and Operations	2009	2010	1		2011	ECOMMENDED BY
Divisior	1: North Service Area						COMMITTEE ON OGET / EMPLOYMENT
PAY PLAI & GRADE		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	×	APPROPRIATION IN DOLLARS
HP14	Treatment Plant Operator II #4	2	2	2		2	2
HP14	Assistant Civil Engineer	1	1	1		1	
HP12	Treatment Plant Operator I	3	3	3		3	
HP12	Treatment Plant Operator I #4	1	1	1		1	
NR6831	Operating Engineer I	6	6	6		6	
NR6810	Fireman-Oiler	2	2	2		2	
NR6810	Fireman-Oiler #1				1-3013		
NR8650	Maintenance Laborer Class A Shift	4	4	4		4	
NR8650	Maintenance Laborer Class A Shift #1			-	Control of the Control	10-	
TOTAL	Operations Unit	26	26	26	2,091,733.54	26	2,140,907.08
784	Maintenance Unit						
HP17	Senior Electrical Engineer	1	1	1		1	
HP17	Senior Mechanical Engineer	1	1	1		1	
HP16	Assistant Master Mechanic	1	1	1		1	
TOTAL	Maintenance Unit	3	3	3	343,297.24	3	343,297.24
785	General Plant Services Unit						
HP14	Engineering Technician V #4	1	1	I		1	
NR8331	Laborer Foreman	1	1	1		1	
NR8331	Laborer Foreman #1		1				
NR8651	Maintenance Laborer Class A	4	4	4		4	
NR8651	Maintenance Laborer Class A #1						0. 19.005
NR8652	Maintenance Laborer Class B	1	1	1		1	
R8652	Maintenance Laborer Class B #1	-	-				
TOTAL	General Plant Services Unit	7	7	7	480,810.98	7	493,290.98
OTAL	fames C. Kirie Water Reclamation Plant Section	40	40	40	3,388,691.80	40	3,452,833.80

	Company	2009	2010		POS	SITIO 2011	N ANALYSIS
Dept	Corporate Maintenance and Operations North Service Area	2009	2010			REC	COMMENDED BY OMMITTEE ON
- Invision.	Total Service Area	S	o s	s		BUDG	ET / EMPLOYMENT
PAY PLAN & GRADE	CLASS TITLE	ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
790	John E. Egan Water Reclamation Plant Section		8 4	μ.			
791	Administrative Unit						
HP20	Assistant Engineer of Treatment Plant Operations III	I	1	1		1	
HP18	Assistant Engineer of Treatment Plant Operations I	2	2	2		2	
HP10	Principal Office Support Specialist	1	1	1		1	
TOTAL	Administrative Unit	4	4	4	460,617.30	4	472,956.38
793	Operations Unit						
HP16	Assistant Chief Operating Engineer	1	1	1		1	
HP16	Treatment Plant Operator III #4	1	1	1		1	
HP14	Assistant Civil Engineer	1	1	1		1	
HP14	Treatment Plant Operator II	3	3	3		3	
HP14	Treatment Plant Operator II #4	4	4	4		4	
HP12	Treatment Plant Operator I	4	4	4		4	
NR6832	Operating Engineer II #1	1	-	-		-	
NR6832	Operating Engineer II	1	1	1		1	
NR6831	Operating Engineer I	6	6	6		6	
NR6810	Fireman-Oiler	2	2	2		2	
NR6810	Fireman-Oiler #1						
NR8651	Maintenance Laborer Class A	1	1	1		1	0
TOTAL	Operations Unit	25	24	24	1,978,960.10	24	2,024,158.76
794	Maintenance Unit						
HP17	Senior Mechanical Engineer	1	1	1		1	
HP17	Senior Electrical Engineer	1	1	1		1	
HP16	Assistant Master Mechanic	1	1_	1		1	
HP15	Associate Process Control Engineer	1	1	1		1	
HP14	Assistant Mechanical Engineer	1	1	1		1	

			·				N ANALYSIS
	Corporate Maintenance and Operations	2009	2010	i			OMMENDED BY
Division:	North Service Area					I	OMMITTEE ON ET / EMPLOYMENT
PAY PLAN & GRADE	CLASS TITLE	ACTUAL POSITIONS	BUDGETED	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
HP14	Assistant Electrical Engineer	1	1	1		1	
HP14	Assistant Electrical Engineer #1		-80 E-				
nris	Assistant Electrical Englises #1						
TOTAL	Maintenance Unit	6	6	6	561,216.76	6	569,742.42
795	General Plant Services Unit (* Number of positions budgeted and funded by the Stormwater Management	 t Fund a	ppear be	low pos	sition count)		
HP14	Engineering Technician V #4	1	1	1		1	
HP12	Engineering Technician IV	-	-	-		-	
HP12	Engineering Technician IV #1	(*1)	(*1)	(*1)	7	_	
NID 0221	Laborer Foreman	,		1		(*1)	
INK8331	Laboret Foteman	1	1	1			
NR8651	Maintenance Laborer Class A	4	4	4		4	
NR8651	Maintenance Laborer Class A #1	10,00			MALA BEST	100	1 38 38
NR8652	Maintenance Laborer Class B	1	1	1		1	
	General Plant Services Unit Stormwater Management Fund Positions	7 (*1)	7 (*1)	7 (*1)	480,810.98	7 (*1)	493,290.98
	John E. Egan Water Reclamation Plant Section Stormwater Management Fund Positions	42 (*1)	41 (*1)	41 (*1)	3,481,605.14	41 (*1)	3,560,148.54
	Maintenance and Operations North Service Area Stormwater Management Fund Positions	279 (*3)	276 (*3)	276 (*3)	23,328,312.80	274 (*1)	23,509,543.20
	Note: One (1) position budgeted in Section 795 is funded						
	while the operations remain in the Maintenance	and Op	erations	Departi	nent.		
Nome			4	T			15 4 6
	Departmental appropriation totals for salaries in the Position Analysis differ from those co Salary ranges corresponding to the pay plan and grade for each class title can be found in				-	iuned to a	agust for vacancies.

	l: Corporate	2009	2010		PO	2011	<u>N ANALYSIS</u>
Dept Division	t: Maintenance and Operations i: Calumet Service Area	•••••				RE	COMMENDED BY
							GET / EMPLOYMENT
PAY PLAN & GRADE		ACTUAL POSITIONS	BUDGETED	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
810	Calumet Executive Office	jaha,	1				
HP22	Assistant Director of Maintenance and Operations	1	1	1		1	
HP12	Secretary	1	1]		1	
TOTAL	Calumet Executive Office	2	2	2	241,707.96	2	245,085.88
811	Administrative and Budget Control Unit						
HP15	Management Analyst II	1	1	1		1	
HP13	Management Analyst I	1	1	1		1	
HP13	Senior Administrative Assistant	1	1	1		1	
HP10	Principal Office Support Specialist	3	3	3		3	- 020
HP10	Principal Office Support Specialist #1	to mily a 194		-			
HP09	Courier	1	1	1		1	
TOTAL	Administrative and Budget Control Unit	7	7	7	471,022.24	7	475,655.70
820	Plant Engineering and Maintenance Section						
821	Administrative Unit						
HP20	Assistant Engineer of Treatment Plant Operations III	1	1	1		1	
TOTAL	Administrative Unit	1	1	1	154,357.32	1	154,357.32
822	Mechanical Engineering Unit						
HP18	Principal Mechanical Engineer	1	1	1		1	
HP17	Senior Mechanical Engineer	2	2	2		2	
HP15	Associate Mechanical Engineer	2	2	2		2	
HP14 /	Assistant Mechanical Engineer	1	1	1		1	
OTAL	Mechanical Engineering Unit	6	6	6	569,134.02	6	591,710.34
823 F	Electrical Engineering Unit						
HP18 P	Principal Electrical Engineer	1	1	1		1	
HP17 S	Senior Electrical Engineer	2	2	2		2	
HP15 A	Associate Process Control Engineer	1	1	1		1	

Fund	d: Corporate	2009	2010		PC	2011	<u> N ANALYSIS</u>
Dep Divisio	t: Maintenance and Operations n: Calumet Service Area	-	1010			RE	ECOMMENDED BY COMMITTEE ON
PAY PLA & GRADI	_	ACTUAL POSITIONS	BUDGETED	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	~	GET / EMPLOYMENT APPROPRIATION IN DOLLARS
	CLASS TITLE Structural Ironworker	5				5	
PR5553	Painter	2	2	2		2	
PR6479	Truck Driver Foreman	1	1	1		1	
PR6473	Truck Driver	3	3	3		3	
TOTAL	Maintenance Unit	70	69	69	6,079,033.74	69	6,105,356.40
TOTAL	Plant Engineering and Maintenance Section	97	96	96	8,546,744.70	96	8,641,033.44
830	Plant Operations Section						
831	Administrative Unit						
HP20	Assistant Engineer of Treatment Plant Operations III	1	1	1		1	
HP18	Assistant Engineer of Treatment Plant Operations I	1	1	1		1	
HP15	Associate Civil Engineer	1	1	1		1	
TOTAL	Administrative Unit	3	3	3	374,188.88	3	374,188.88
832	Treatment Operations Unit						
HP16	Treatment Plant Operator III #4	1	Ī	1		1	
HP14	Treatment Plant Operator II	6	6	6		6	
HP14	Treatment Plant Operator II #4	2	2	2		2	
HP12	Treatment Plant Operator I	4	5	5		5	
HP12	Treatment Plant Operator I #4	1	-	-		-	
NR8650	Maintenance Laborer Class A Shift	9	9	9		9	
NR8650	Maintenance Laborer Class A Shift #1	-	-				
NR8651	Maintenance Laborer Class A	1	1	1		1	
TOTAL	Treatment Operations Unit	24	24	24	1,785,747.60	24	1,794,526.24
834	Mechanical Operations Unit						
HP17	Chief Operating Engineer I	1	1	1		1	
HP16	Assistant Chief Operating Engineer	2	2	2		2	
R6832	Operating Engineer II	12	12	12		12	
R6831	Operating Engineer I	19	19	19		19	

Eurale	Company	2009	2010		POS	SITIO 2011	N ANALYSIS
Dept:	Corporate Maintenance and Operations Calumet Service Area	2009	2010			REC	COMMENDED BY OMMETTEE ON
Division.		J.S.	e s	J SS			ET / EMPLOYMENT
PAY PLAN		ACTUAL	BUDGETED	ACTUAL	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
& GRADE	CLASS TITLE						
	Maintenance Laborer Class A Shift	7	7	7		7	miconyo, was
9	Maintenance Laborer Class A Shift #1	•	-				
	Fireman-Oiler	6	6	6		6	
PR6473	Truck Driver	3	3	3		3	
PR6473	Truck Driver #1						
TOTAL	Mechanical Operations Unit	50	50	50	4,110,714.14	50	4,256,070.00
839	Lemont Operations Unit						
HP14	Treatment Plant Operator II	1	1	1		1	
HP14	Treatment Plant Operator II #1				S		
HP12	Treatment Plant Operator I	2	2	2		2	- Service
HP12	Treatment Plant Operator I #1		72.1		No. of Concession, Name of Street, or other party of the last of t		
NR8651	Maintenance Laborer Class A	1	1	- 1		1	
TOTAL	Lemont Operations Unit	4	4	4	293,598.76	4	299,120.64
TOTAL	Plant Operations Section	81	81	81	6,564,249.38	81	6,723,905.76
840	General Plant Services Section						
841	Administrative Unit						
HP19	Assistant Engineer of Treatment Plant Operations II	1	1	1		1	
HP17	Senior Civil Engineer	1	1	1		1	
TOTAL	Administrative Unit	2	2	2	246,463.36	2	251,309.24
842	Calumet Service Area Sewer Maintenance Unit						
HP15	Associate Civil Engineer	1	1	1		1	
HP14	Assistant Civil Engineer	1	1	1		1	
HP14	Engineering Technician V	1	1	1		1	
HP12	Engineering Technician IV	1	1	1		1	
NR8331	Laborer Foreman	3	2	2		2	
NR8331	Laborer Foreman (AC)	-	1	1		1	
NR8650	Maintenance Laborer Class A Shift	9	7	7		7	

Fund	: Corporate	2009	2010		PO:	2011	N ANALYSI
Dept	:: Maintenance and Operations : Calumet Service Area	2005	2010	T		REG	COMMENDED BY
717131011	. Calumet Service Area					l .	ET / EMPLOYMENT
PAY PLAN		ACTUAL POSITIONS	BUDGETED	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATIO
& GRADE	CLASS TITLE	AC POS	BUD	AC POS	IN DOLLARS	N N	IN DOLLARS
VICEOSU	Maintenance Laborer Class A Shift #1		1000			-	
NR8650	Maintenance Laborer Class A Shift (AC)	-	2	2		2	
PR6473	Truck Driver	3	3	3		3	
PR6473	Truck Driver #1		37			213	
ΓΟΤΑL	Calumet Service Area Sewer Maintenance Unit	19	19	19	1,381,250.00	19	1,408,357.3
843	Buildings and Grounds Unit	W.					
HP15	Associate Civil Engineer	1	1	1		1	
HP14	Assistant Civil Engineer	1	1	1		1	
HP12	Engineering Technician IV #4	1	1	1		1	
IR8331	Laborer Foreman	2	2	2		2	
IR8651	Maintenance Laborer Class A	9	9	9		9	
R8651	Maintenance Laborer Class A #1			2.7			
IR8652	Maintenance Laborer Class B	11	11	11		11	
R8652	Maintenance Laborer Class B #1					ALIE S	2 F F F F F F F F F F F F F F F F F F F
OTAL	Buildings and Grounds Unit	25	25	25	1,485,848.52	25	1,509,552.46
844	Fulton County Farm Operations Unit						
HP12	Engineering Technician IV #2 (Agricultural Technician I)	1	1	1		1	
HP12	Agricultural Technician II	1	1	1		1	
HP11	Agricultural Technician I	1	1	1		1	
HP11	Field and Laboratory Technician (AC)	1	1	1		1	
HP10	Principal Office Support Specialist	1	1	1		1	
HP10	Principal Office Support Specialist #1						10000
OTAL	Fulton County Farm Operations Unit	5	5	5	310,039.60	5	318,801.08
OTAL	General Plant Services Section	51	51	51	3,423,601.48	51	3,488,020.12
OTAL	Maintenance and Operations Calumet Service Area	238	237	237	19,247,325.76	237	19,573,700.90
l	Note: There are no positions budgeted for the Storm	water Ma	ınageme	ent Fund	for 2011.		
OTE:	Departmental appropriation totals for salaries in the Position Analysis differ from those or						

		Tanna	Izoto		POS		N ANALYSIS
Dept	: Corporate : Maintenance and Operations	2009	2010	T		1	COMMENDED BY
Division	Stickney Service Area					1	OMMITTEE ON ET / EMPLOYMENT
PAY PLAN		ACTUAL	BUDGETED	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
& GRADE 910	CLASS TITLE Stickney Executive Office	, a	- A - A	Ā			
HP23	Deputy Director of Maintenance and Operations	1	1	1		1	
HP12	Secretary	1	1	1		1	
TOTAL	Stickney Executive Office	2	2	2	287,968.20	2	287,968.20
911	Stickney Budget Control Unit						
HP17	Management Analyst III	1	1	1		1	
HP15	Management Analyst II	1	1	1		1	
HP13	Management Analyst I	1	1	1		1	
HP10	Principal Office Support Specialist	2	2	2		2	
TOTAL	Stickney Budget Control Unit	5	5	5	378,871.74	5	385,287.24
920	Plant Engineering and Maintenance Branch						
921	Administrative Unit						
HP21	Engineer of Treatment Plant Operations I	1	I	1		1	
HP12	Administrative Assistant	1	1	1		1	
TOTAL	Administrative Unit	2	2	2	245,564.54	2	245,564.54
922	Mechanical Engineering Unit						
HP20	Supervising Mechanical Engineer	1	1	1		1	
HP18	Principal Mechanical Engineer	2	2	2		2	
HP17	Senior Mechanical Engineer	4	4	4		4	
HP15	Associate Mechanical Engineer	5	5	5		5	,
HP14	Assistant Mechanical Engineer	4	4	4		4	
HP14	Assistant Mechanical Engineer#1			100		1/2	
HP14	Engineering Technician V	1	1	1		1	
HP12	Engineering Technician IV	_ 1	1	1		1	565
HP12	Engineering Technician IV #1	E E E		- 1	- 189 Road		100
HP10	Principal Office Support Specialist	1	1	1		1	
HP10	Principal Office Support Specialist #1	183	100	HTTE.			
TOTAL	Mechanical Engineering Unit	19	19	19	1,798,300.40	19	1,786,308.42

							N ANALYSIS
	Corporate Maintenance and Operations	2009	2010				OMMENDED BY
	Stickney Service Area						OMMITTEE ON ET / EMPLOYMENT
PAY PLAN		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
& GRADE	CLASS TITLE	Д.	В	ц			
923	Electrical Engineering Unit						
HP20	Supervising Electrical Engineer	1	1	1		1	
HP18	Principal Electrical Engineer	2	2	2		2	
HP18	Principal Electrical Engineer (AC)	1	1	1		1	
HP17	Senior Electrical Engineer	3	3	3		3	
HP15	Associate Electrical Engineer	3	3	3		3	
HP15	Associate Process Control Engineer	1	1	1		1	
HP14	Assistant Electrical Engineer	1	1	1		1	
HP14	Engineering Technician V	1	1	1		1	
HP12	Engineering Technician IV	1	1	1		1	
HP12	Engineering Technician IV #1	() () () () () ()					
HP10	Principal Office Support Specialist	1	1	1		1	
NR6275	Chief Powerhouse Dispatcher I	1	1	1		3	
NR6272	Powerhouse Dispatcher	4	4	4		4	
NR6233	Electrical Operator II	12	12	12		12	
TOTAL	Electrical Engineering Unit	32	32	32	2,977,167.18	32	3,047,418.66
924	Maintenance Unit						
HP19	Master Mechanic II	1	1	1		1	
HP16	Assistant Master Mechanic	2	2	2		3	
HP16	Assistant Master Mechanic #4	2	2	2		1	
HP10	Principal Office Support Specialist	1	1	1		1	
PR7779	Pipefitter Foreman	1	1	1		1	
PR7775	Pipefitter Leadman	2	2	2		2	
PR7773	Pipefitter	26	26	26		26	
PR7773	Pipefitter #1		A FOREST			- A	
PR7743	Pipecoverer	2	2	2		2	
PR7425	Electrical Instrument and Testing Mechanic Foreman	1	Ĩ	1		1	

Trend	Composets	Izana	12010		POS		N ANALYSIS
Dept	: Corporate : Maintenance and Operations : Stickney Service Area	2009	2010			1	COMMENDED BY OMMITTEE ON
DIVISION	Suckney Service Area	ļ .				l .	ET / EMPLOYMENT
PAY PLAN & GRADE	CLASS TITLE	ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
PR7424	Electrical Instrument and Testing Mechanic Leadman	1	1	1		1	
PR7423	Electrical Instrument and Testing Mechanic	15	15	15		15	
PR7347	Electrical Mechanic Foreman	1	1	1		1	
PR7349	Electrical Mechanic Sub-Foreman	2	2	2		2	
PR7343	Electrical Mechanic	19	19	19		19	
PR5759	Plumber Foreman	1	1	1		1	
PR5753	Plumber	4	4	4		4	,
PR7579	Machinist Foreman	1	1	1		1	
PR7575	Machinist Leadman	2	2	2		2	
PR7573	Machinist.	25	25	25		25	- Selfen sales
PR7573	Machinist #1		1	1			
PR5989	Ironworker Foreman	1	1	1		1	
PR5973	Structural Ironworker	8	8	8		8	Control of the
PR5973	Structural Ironworker #1					-	
PR5935	Architectural Ironworker Leadman	1	1	1		1	
PR5933	Architectural Ironworker	4	4	4		4	
PR5933	Architectural Ironworker (AC)	2	2	2		1	
PR5955	Sheet Metal Worker Leadman	1	1	1		1	
PR5953	Sheet Metal Worker	6	6	6		6	
PR5953	Sheet Metal Worker #1					-	
PR5159	Carpenter Foreman	1	1	1		1	
PR5155	Carpenter Leadman	1	1	1		1	
PR5153	Carpenter	- 8	8	8		8	
PR6459	Hoisting Engineer Foreman	1	1	1		1	
PR6453	Hoisting Engineer	7	7	7		7	
PR6453	Hoisting Engineer #1	15.5	1	1		1	1023/50
PR6453	Hoisting Engineer (AC)	2	2	2		2	

E 1	I Composate	1	1.		PO		N ANALYSIS
Dept	: Corporate : Maintenance and Operations	2009	2010	T		2011 RE	COMMENDED BY
Division	: Stickney Service Area	_					COMMITTEE ON GET / EMPLOYMENT
PAY PLAN & GRADE		ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
PR5555	Painter Leadman	1	1	i i		1	
PR5555	Painter Leadman #1		line is				
PR5553	Painter	3	3	3	N. D. Lewis	3	
PR5553	Painter #1						
PR6479	Truck Driver Foreman	1	1	1		1	
PR6473	Truck Driver	8	8	8		8	
PR6473	Truck Driver #1		on Riv		Long Line		
PR6473	Truck Driver (AC)	1	1	1		1	
TOTAL	Maintenance Unit	166	168	168	14,685,740.94	166	14,600,629.16
TOTAL	Plant Engineering and Maintenance Branch	219	221	221	19,706,773.06	219	19,679,920.78
930	Plant Operations Branch						
931	Administrative Unit						
HP21	Engineer of Treatment Plant Operations I	1	1	1,		1	
HP12	Administrative Assistant	1	1	1		1	
TOTAL	Administrative Unit	2	2	2	242,186.36	2	242,186.36
932	Treatment Operations Unit						
HP20	Assistant Engineer of Treatment Plant Operations III	1	1	1		1	
HP18	Assistant Engineer of Treatment Plant Operations I	2	2	2		2	
HP16	Treatment Plant Operator III	5	5	5		4	
HP16	Treatment Plant Operator III #4	1	1	1		2	
HP15	Associate Civil Engineer	1	1	1		1	
HP14	Assistant Civil Engineer	2	2	2	Contract Con	2	
HP14	Assistant Civil Engineer (AC)	Bit			思想的 与心		
HP14	Freatment Plant Operator II	5	5	5		6	
HP14	Freatment Plant Operator II #4	4	4	4		3	
HP12	Freatment Plant Operator I	6	6	6	With the state of	7	W-18 3 5 Y
HP12 T	Treatment Plant Operator I (AC)	1000			Statistics of the		

Fund	1: Corporate	2000	2010		PO		N ANALYSI
Dep	t: Maintenance and Operations	2009	2010	T	T	2011 RE	COMMENDED BY
Division	n: Stickney Service Area						COMMITTEE ON GET / EMPLOYMENT
PAY PLA & GRADI		ACTUAL POSITIONS	BUDGETED	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
HP12	Treatment Plant Operator I #4	1	1	1		-	
HP10	Principal Office Support Specialist	1	I	1		1	
NR8331	Laborer Foreman	1	1	1	Į.	1	
NR8650	Maintenance Laborer Class A Shift	20	17	17		17	THE CONTRACTOR
NR8650	Maintenance Laborer Class A Shift #1	-	3	3		1	
NR8650	Maintenance Laborer Class A Shift (AC)						
NR8651	Maintenance Laborer Class A	8	8	8		8	On of the last of
NR8651	Maintenance Laborer Class A (AC)		(*)	-		10,2	
NR8652	Maintenance Laborer Class B (AC)	1	1	1		-	
TOTAL	Treatment Operations Unit	59	59	59	4,589,166.40	56	4,512,930.24
934	Mechanical Operations Unit						
HP18	Chief Operating Engineer II	1	1	1		1	
HP17	Chief Operating Engineer I	2	2	2		2	
HP16	Assistant Chief Operating Engineer	5	5	5		5	
HP16	Assistant Chief Operating Engineer #4	1	1	1		1	
NR6832	Operating Engineer II	35	35	35		35	
NR6832	Operating Engineer II (AC)	-	I	1		1	
NR6831	Operating Engineer I	30	30	30		30	
NR6831	Operating Engineer I #1		1	1			
NR6831	Operating Engineer I (AC)	4	3	3		3	
NR6810	Fireman-Oiler	12	12	12		12	A STATE OF THE PARTY.
NR6810	Fireman-Oiler #1		(4)				
R8650	Maintenance Laborer Class A Shift	21	21	21		21	Surface Control
IR8650	Maintenance Laborer Class A Shift #1						
IR8650 I	Maintenance Laborer Class A Shift (AC)	5	5	5		5	
R8651	Maintenance Laborer Class A	4	4	4		4	

			······································		PO	SITIO	N ANALYSIS
	: Corporate : Maintenance and Operations	2009	2010	· ·		2011	
	: Stickney Service Area					C	COMMENDED BY COMMITTEE ON GET / EMPLOYMENT
PAY PLAN & GRADE		ACTUAL POSITIONS	BUDGETED	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
NR8651	Maintenance Laborer Class A #1						
	Mechanical Operations Unit	120	121	121	10,023,693.68	120	10,232,863.94
IOIAL	Plant Operations Branch	181	182	182	14,855,046.44	178	14,987,980.54
940	General Plant Services Section						
941	Administrative Unit						
HP20	Assistant Engineer of Treatment Plant Operations III	1	1	1		1	
HP18	Assistant Engineer of Treatment Plant Operations I (AC)	1	1	1		1	
HP09	Courier	L	1	1		1	
TOTAL	Administrative Unit	3	3	3	341,093.22	3	341,093.22
942	Stickney Service Area Sewer Maintenance Unit (* Number of positions budgeted and funded by the Stormwater Managemen	t Fund a	ppear be	low pos	ition count)		
HP17	Senior Civil Engineer	1	1	1		1	
HP15	Associate Civil Engineer	1	l	1		1	
HP14	Engineering Technician V	I	1	1		1	
HP14	Engineering Technician V #4	1	1	1		1	
HP12	Engineering Technician IV	l	1	1		1	
HP11	Engineering Technician III	l	1	1		1	
NR8331	Laborer Foreman	3	2	2		2	
NR8331	Laborer Foreman (AC)	(*1) -	(*1) 1	(*1)		(*1)	
NR8650	Maintenance Laborer Class A Shift	7	5	5	E COLUMN TO SERVICE	5	
NR8650	Maintenance Laborer Class A Shift (AC)	(*4) -	(*4)	(*4)		(*3) 1	
PR6473	Truck Driver	3	2	2		(*1)	
PR6473	Truck Driver (AC)	(*1)	(*1) 1	(*1)		(*1) 1	
	Stickney Service Area Sewer Maintenance Unit Stormwater Management Fund Positions	19 (*6)	19 (*6)	19 (*6)	1,422,799.56	18 (*6)	1,379,214.46
943	Buildings and Grounds Unit						
HP17	Senior Civil Engineer	1	1	1		1	
HP15	Associate Civil Engineer	1	1	1		1	

¥3. •		1	1		POS		N ANALYSI
	: Corporate : Maintenance and Operations	2009	2010	T		2011 RE	COMMENDED BY
	: Stickney Service Area						OMMITTEE ON GET / EMPLOYMENT
***************************************		I se	ED	L NS			LI / EMI LOTMENT
PAY PLAN		ACTUAL POSITIONS	BUDGETED	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
& GRADE	CLASS TITLE	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	H B	1 2			
HP14	Engineering Technician V	1	1	1		1	
HP12	Engineering Technician IV	1	1	1		1	
HP11	Engineering Technician III	1	1	1		1	
NR8331	Laborer Foreman	3	3	3	S. Daniel St.	3	
NR8331	Laborer Foreman (AC)		Winds.				OI - 1 - 0 10
NR8651	Maintenance Laborer Class A	9	9	9		9	
NR8651	Maintenance Laborer Class A (AC)	A SUS					
NR8652	Maintenance Laborer Class B	11	11	11		11	
NR8652	Maintenance Laborer Class B (AC)				September 200		
TOTAL	Buildings and Grounds Unit	28	28	28	1,764,363.64	28	1,815,123.70
945	Railroad Unit						
HP14	Engineering Technician V	1	1	1		1	
NR8331	Laborer Foreman	1	1	1		1	
NR8650	Maintenance Laborer Class A Shift	5	5	5		5	
TOTAL	Railroad Unit	7	7	7	506,834.38	7	520,479.18
TOTAL	General Plant Services Section	57	57	57	4,035,090.80	56	4,055,910.56
	Maintenance and Operations Stickney Service Area Stormwater Management Fund Positions	464 (*6)	467 (*6)	467 (*6)	39,263,750.24	460	39,397,067.32
			(0)	(0)		(*6)	
				ĺ			
I	Note: Six (6) positions budgeted in Section 942 are fund					İ	***************************************
I	while the operations remain in the Maintenance	e and Op	erations	Departm	nent.	T	
l							
			ŀ	1			
NOTE: I	Departmental appropriation totals for salaries in the Position Analysis differ from those of Salary ranges corresponding to the pay plan and grade for each class title can be found in	ontained in	the Line	Item Ana	lysis by a factor ident	ified to a	djust for vacancies.

Func	l: Corporate	2009	2010		PC	SITIC	<u>ON ANALYSI</u>
Dep	t: Engineering	2009	2010	T		2011 RE	COMMENDED BY
Division							COMMITTEE ON GET / EMPLOYMENT
PAY PLAN & GRADE		ACTUAL POSITIONS	BUDGETED	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
510	Infrastructure Management Division		+==			1	
516	Local Sewers Permits Section						
HP20	Supervising Civil Engineer	1	1	1		1	
HP18	Principal Civil Engineer	3	3	3		3	
HP17	Senior Civil Engineer	7	7	7		7	
HP15	Associate Civil Engineer	5	5	5		5	
HP14	Assistant Civil Engineer	5	5	5	Bert 100 (100 (100 (100 (100 (100 (100 (100	5	
HP14	Engineering Technician V	1	1	1		1	
HP14	Engineering Technician V #2 (Engineering Draftsman II)	1	-	-		-	
HP14	Engineering Technician V #4	3	4	4		4	SUCH
HP12	Engineering Technician IV	1	2	2		2	
HP12	Engineering Technician IV #4	2	1	1		1	
HP11	Engineering Technician III	1	1	1		1	
HP10	Principal Office Support Specialist	2	2	2		2	
HP09	Senior Office Support Specialist	1	1	1		1	
HP09	Senior Office Support Specialist (AC)		× 7		REAL SECTION		
HP09	Senior Office Support Specialist #4	1	1	1		1	,
TOTAL	Local Sewers Permits Section	34	34	34	3,050,437.52	34	3,114,539.48
TOTAL	Infrastructure Management Division	34	34	34	3,050,437.52	34	3,114,539.48
OTAL	Engineering Corporate	34	34	34	3,050,437.52	34	3,114,539.48
OTE: D	epartmental appropriation totals for salaries in the Position Analysis differ from those con alary ranges corresponding to the pay plan and grade for each class title can be found in t	ntained in	the Line	Item Arel	voig by a factor ideat		

Salary ranges corresponding to the pay plan and grade for each class title can be found in the table of Salary Schedules in the Appendix.

		Tanna	Tanta		POS		N ANALYSIS
Dept	Construction Engineering	2009	2010			1	COMMENDED BY
Division:						1	OMMITTEE ON ET / EMPLOYMENT
PAY PLAN & GRADE	CLASS TITLE	ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
501	Executive Division		B d	<u> </u>			
EX15	Director of Engineering	1	1	1		1	
HP12	Secretary #2 (Administrative Assistant)	1	1	1		1	
EX06	Secretary to Officer	1	1	1		1	
TOTAL	Executive Division	3	3	3	387,228.40	3	390,607.88
505	Budget and Administrative Section						
HP12	Administrative Assistant	2	2	2		2	
TOTAL	Budget and Administrative Section	2	2	2	150,372.56	2	150,372.56
510	Infrastructure Management Division						
511	Administrative Section						
HP22	Assistant Director of Engineering	1	1	1		1	
HP12	Secretary #2 (Administrative Assistant)	1	1	I		1	
HP10	Principal Office Support Specialist	1	-	-		-	
TOTAL	Administrative Section	3	2	2	253,812.52	2	265,359.38
515	TARP and Project Support Section						
HP17	Senior Civil Engineer	3	3	3		3	
HP14	Assistant Civil Engineer	1	1	Ĩ		1	10 The 10
HP13	Graphic Artist	1	1	T		1	
HP13	Graphic Artist (AC)				436 420		10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
TOTAL	TARP and Project Support Section	5	5	5	478,711.22	5	478,711.22
517	Collection Facilities Section						
HP20	Supervising Civil Engineer	1	1	1		1	
HP15	Associate Civil Engineer	2	2	2		2	
HP15	Assistant Civil Engineer	-	-	-		1	
HP15	Associate Civil Engineer #2 (Assistant Civil Engineer)	1	1	1		-	
HP14	Engineering Technician V	1	1	1		1	
HP14	Engineering Technician V #4	1	1	1	CHW INCH	1	

		_			PO	ŞITIO	N ANALYSIS
l	: Construction : Engineering	2009	2010	T	T	2011	
Division							COMMENDED BY COMMITTEE ON SET / EMPLOYMENT
PAY PLAN & GRADE		ACTUAL POSITIONS	BUDGETED	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
HP12	Engineering Technician IV	1 1	1 1	1		1	
HP10	Principal Office Support Specialist	-	1	1		1	
TOTAL	Collection Facilities Section	7	8	8	735,521.28	8	715,014.82
TOTAL	Infrastructure Management Division	15	15	15	1,468,045.02	15	1,459,085.42
540	Process Facilities Design Division						
541	Administrative Section					ì	
HP22	Assistant Director of Engineering	1	1	1	Back School of the	1	723 ST \$178
HP12	Secretary #2 (Administrative Assistant)	. 1	1	1		1	
HP10	Principal Office Support Specialist	1	1	1	Section 1	1	7550
TOTAL	Administrative Section	3	3	3	312,860.08	3	310,371.62
544	Process Design Section						
HP20	Supervising Civil Engineer	1	1	1		1	S. Maria
HP17	Senior Civil Engineer	1	1	1		1	
TOTAL	Process Design Section	2	2	2	280,257.12	2	280,257.12
545	Mechanical Design Section						
HP14	Engineering Technician V #4	1	1	- 1	E 15	1	
HP11	Engineering Technician III	1	1	1	30000000	1	
HP11	Photocopy Machine Operator #1	1	1	1		-	
TOTAL	Mechanical Design Section	3	3	3	201,581.64	2	146,040.18
547	Civil / Structural Design Section						
HP18	Principal Structural Engineer	1	1	1		1	
HP17	Senior Architect	1	1	1	E STATE OF THE PARTY OF THE PAR	1	
TOTAL	Civil / Structural Design Section	2	2	2	245,058.06	2	249,904.72
TOTAL	Process Facilities Design Division	10	10	10	1,039,756.90	9	986,573.64
550	Construction Division						
551	Administrative Section						
HP22	Assistant Director of Engineering	1	1	1		1	

Fund	l: Construction	2009	2010		PO	SITION ANALYSI 2011		
	:: Engineering					RE/	COMMENDED BY COMMITTEE ON SET / EMPLOYMEN	
PAY PLAN & GRADE	1	ACTUAL POSITIONS	BUDGETED	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATIO IN DOLLARS	
HP12	Secretary (AC)			10.5	and the last of the last		10 100000	
HP12	Secretary #2 (Administrative Assistant)	1	1	1	W. Section 1	- 1		
HP10	Principal Office Support Specialist	2	-	-		-		
TOTAL	Administrative Section	4	2	2	260,570.44	2	260,570.4	
552	Construction Support Services Section						ľ	
HP20	Construction Claims Administrator	1	1	1		1		
HP18	Principal Civil Engineer	1	1	1		1		
HP13	Senior Administrative Assistant	1	1	-		1		
HP10	Principal Office Support Specialist		1	1		1	L. P. Walley	
HP10	Principal Office Support Specialist #2 (Senior Office Support Specialist)		1	1		1	48,687	
ΓΟΤΑL	Construction Support Services Section	3	5	5	454,845.56	5	476,962.9	
553	Construction South Area Section							
HP15	Associate Electrical Engineer	1	1	1		1		
HP11	Engineering Technician III	1	1	1		1		
TOTAL	Construction South Area Section	2	2	2	122,141.76	2	129,386.9	
554	Construction North and Central Area Section							
HP15	Associate Civil Engineer	1	1	1		1		
HP15	Associate Electrical Engineer	1	1	1		1		
HP14	Assistant Civil Engineer	1	1	1		1		
HP12	Engineering Technician IV	3	3	3		3		
OTAL	Construction North and Central Area Section	6	6	6	409,531.46	6	428,192.96	
OTAL	Construction Division	15	15	15	1,247,089.22	15	1,295,113.30	
OTAL	Engineering Construction	45	45	45	4,292,492.10	44	4,281,752.80	
- 1								

	d: Capital Improvements Bond	2009	2010)	P	2011	ON ANALYSIS
Divisio	ot: Engineering n:					R	ECOMMENDED BY COMMITTEE ON OGET / EMPLOYMENT
PAY PLA & GRAD		ACTUAL	BUDGETED	ACTUAL	APPROPRIATION IN DOLLARS	24	APPROPRIATION IN DOLLARS
505	Budget and Administrative Section		T m a	+ -		+-	
HP18	Management Analyst IV		1	1	1		
HP17	Management Analyst III		ı	1	1	1	
HP15	Management Analyst II	,		1 1	1	1	
HP13	Management Analyst I	1		1 1		1	
TOTAI	Budget and Administrative Section	4		4	401,509.16	4	410,593.30
510	Infrastructure Management Division						
515	TARP and Project Support Section						
HP20	Supervising Civil Engineer	1	1	1		1	
HP18	Principal Civil Engineer	1] 1	1		1	
HP17	Senior Civil Engineer	1	1	1		1	
HP15	Associate Civil Engineer	4	3			3	
HP14	Assistant Civil Engineer	1	2	2		2	
TOTAL	TARP and Project Support Section	8	8	8	766,145.12	8	745,951.96
517	Collection Facilities Section						,
HP18	Principal Civil Engineer	1	1	1		1	
HP17	Senior Civil Engineer	3	3	3		3	
HP15	Associate Civil Engineer #2 (Assistant Civil Engineer)	1	1	1		_	
HP14	Assistant Civil Engineer				Carrier Street	1	A STATE OF THE PARTY OF THE PAR
HP13	Engineering Draftsman III	1	1	1		1	
HP11	Engineering Technician III	2	2	2		2	
OTAL	Collection Facilities Section	8	8	8	730,338.44	8	705,662.88
OTAL	Infrastructure Management Division	16	16	16	1,496,483.56	16	1,451,614.84
540	Process Facilities Design Division				·		, ,
541	Administrative Section						
HP22	Assistant Director of Engineering		-			4	
IP12 S	ecretary #2 (Administrative Assistant)			5 (5)	STATE OF THE STATE OF		
IP10 F	rincipal Office Support Specialist	2	2	2		2	

					PO	SITIO	N ANALYSI
	i: Capital Improvements Bond t: Engineering	2009	2010			2011	
Division							COMMENDED BY COMMITTEE ON GET / EMPLOYMENT
PAY PLAI & GRADE		ACTUAL POSITIONS	BUDGETED	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
HP09	Senior Office Support Specialist	1	1			1	
TOTAL	Administrative Section	3	3	3	135,005.78	3	139,296.30
542	Plant Design Management Section						
HP20	Supervising Civil Engineer	1	1	1		1	
HP18	Principal Civil Engineer	2	2	2		2	
HP17	Senior Civil Engineer	2	2	2		2	
HP17	Senior Mechanical Engineer	1	1	1		-	
HP16	CAD Administrator	-	1	1		1	
HP15	Associate Civil Engineer	2	2	2		2	
HP14	Assistant Civil Engineer	1	1	1		1	
HP13	Engineering Draftsman III	-	2	2		2	
HP13	Engineering Draftsman III #4	-	2	2		2	
HP12	Engineering Draftsman II	-	2	2		2	
HP12	Engineering Draftsman II #4	-	5	5		5	
HP12	Engineering Technician IV	1	1	1		1	
TOTAL	Plant Design Management Section	10	22	22	1,938,892.02	21	1,860,929.98
544	Process Design Section	ll.					
HP20	Supervising Civil Engineer		THE ST				
HP18	Principal Civil Engineer	1	2	2		2	
HP17	Senior Civil Engineer #2 (Assistant Civil Engineer)	1	-	-	6	-	
HP17	Senior Civil Engineer	4	7	7		7	- 100 WATER
HP17	Senior Process Control Engineer	-	1	1		1	
HP16	CAD Administrator	1	-	-		-	
HP15	Associate Civil Engineer	1	3	3		3	
HP14	Assistant Civil Engineer	1	5	5		5	
HP13	Engineering Draftsman III	2	-	-		-	
HP13 E	Engineering Draftsman III #4	2	-	_		-	

					PO	ȘITIO	N ANALYSIS
	: Capital Improvements Bond : Engineering	2009	2010			2011	COMMENDED BY
Division:						1	OMMITTEE ON ET / EMPLOYMENT
PAY PLAN & GRADE	CLASS TITLE	ACTUAL POSITIONS	BUDGETED	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
UDIA							
	Engineering Draftsman II	3	1	1	American Published	1	
HP12	Engineering Draftsman II #4	5	-	-		-	
TOTAL	Process Design Section	21	19	19	1,767,334.92	19	1,741,723.10
545	Mechanical Design Section						
HP20	Supervising Mechanical Engineer	1	1	1		1	
HP18	Principal Mechanical Engineer	2	2	2		2	
HP17	Senior Mechanical Engineer	3	3	3		4	
HP15	Associate Mechanical Engineer	5	5	5		5	
HP14	Assistant Mechanical Engineer	2	2	2		2	
HP14	Engineering Technician V #4				A SHOP IN		
HP12	Engineering Technician IV	1	1	1		1	
HP11	Engineering Technician III	200	Con A				
TOTAL	Mechanical Design Section	14	14	14	1,358,173.18	15	1,498,795.74
546	Electrical Design Section						
HP20	Supervising Electrical Engineer	1	1	1		1	
HP18	Principal Electrical Engineer	2	2	2		2	
HP17	Senior Electrical Engineer	6	6	6		6	
HP15	Associate Electrical Engineer	4	5	5		5	
HP14	Assistant Electrical Engineer	3	3	3		3	
TOTAL	Electrical Design Section	16	17	17	1,691,552.98	17	1,715,862.46
547	Civil / Structural Design Section						
HP20	Supervising Structural Engineer	1	1	1		1	
HP18	Principal Structural Engineer	1	1	1		1	The same
HP18	Principal Civil Engineer	1	-	-		-	
HP18	Principal Architect	1	1	1		1	
HP17 S	Senior Architect	1	1	. 1		1	

					PO	SITIO	N ANALYSIS
	: Capital Improvements Bond : Engineering	2009	2010	T		2011	COMMENDED BY
Division						C	OMMITTEE ON GET / EMPLOYMENT
PAY PLAN & GRADE		ACTUAL	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
HP17	Senior Civil Engineer	3		-		-	
HP17	Senior Structural Engineer	3	3	3		3	
HP15	Associate Structural Engineer	3	3	3		3	
HP15	Associate Civil Engineer	2	-	-		_	
HP15	Associate Architect	3	3	3		3	
HP14	Assistant Civil Engineer	2	-	-		-	
HP14	Assistant Structural Engineer	3	3	3		3	
TOTAL	Civil / Structural Design Section	24	16	16	1,522,448.98	16	1,545,204.96
TOTAL	Process Facilities Design Division	88	91	91	8,413,407.86	91	8,501,812.54
550	Construction Division						
551	Administrative Section						
HP09	Senior Office Support Specialist (AC)	1	-	-		-	
TOTAL	Administrative Section	1	-	-	-	-	-
552	Construction Support Services Section			i i			
HP20	Construction Claims Administrator	E.		2 2	- Consulta		
HP17	Senior Civil Engineer	1	1	1		1	
HP15	Associate Civil Engineer	3	1	1		2	
HP14	Assistant Civil Engineer	-	1	1		1	
HP14	Assistant Electrical Engineer	-	1	1		1	
HP14	Assistant Mechanical Engineer	-	1	1		1	
HP14	Engineering Technician V	1	1	1		1	ž
HP14	Engineering Technician V #4	1	-	-		-	
HP12	Engineering Technician IV	2	2	2		2	
HP12	Engineering Technician IV #4	1	1	1		1	
HP11	Engineering Technician III		-			700	S. Wasself
HP10	Principal Office Support Specialist	1	1	I		1	
HP10	Principal Office Support Specialist #2 (Senior Office Support Specialist)		4				

					PO		N ANALYSIS
1	: Capital Improvements Bond : Engineering	2009	2010	1	I	2011	
Division:						С	COMMENDED BY COMMITTEE ON
			O SI	SI SI			ET / EMPLOYMENT
PAY PLAN & GRADE	CLASS TITLE	ACTUAL POSITIONS	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
HP09	Senior Office Support Specialist (AC)		1	1		1	
TOTAL	Construction Support Services Section	10	11	11	819,153.40	12	894,070.84
553	Construction South Area Section						
HP20	Supervising Civil Engineer	1	1	1		1	
HP18	Principal Civil Engineer	1	1	1		1	
HP18	Principal Electrical Engineer	1	1	1		I	
HP17	Senior Electrical Engineer	2	1	1		1	
HP17	Senior Civil Engineer	5	5	5		5	
HP15	Associate Civil Engineer #2 (Assistant Mechanical Engineer)	1	-	-		-	
HP15	Associate Civil Engineer #2 (Assistant Civil Engineer)	2	-	-		-	
HP15	Associate Civil Engineer	6	4	4		4	
HP15	Associate Mechanical Engineer	2	2	2		2	
HP15	Associate Structural Engineer		-				
HP14	Assistant Civil Engineer	1	2	2		2	
HP14	Assistant Electrical Engineer	2	1	1		1	
HP14	Assistant Mechanical Engineer	-	1	1		1	
HP14	Engineering Technician V	1	1	1		3	
HP14	Engineering Technician V (AC)	1	-	-		-	
HP14	Engineering Technician V #4	4	6	6		4	
HP12	Engineering Technician IV	3	2	2		2	
HP11	Engineering Technician III	2	2	2		2	
TOTAL	Construction South Area Section	35	30	30	2,649,544.30	30	2,696,987.02
554	Construction North and Central Area Section						
HP20	Supervising Civil Engineer	1	1	1		1	
HP18	Principal Civil Engineer	2	2	2		2	
HP18	Principal Electrical Engineer	2	2	2		2	
HP17 S	Senior Civil Engineer	4	5	5		5	

Fund	: Stormwater Management	2009	2010	****	PO	SITIC 2011	N ANALYSIS
	: Engineering	2005	2010			RE	COMMENDED BY
		┨				1	GET / EMPLOYMENT
PAY PLAN & GRADE		ACTUAL POSITIONS	BUDGETED	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
15000	General Administration			1			
072	Information Resources Unit						
HP14	Associate Public Affairs Specialist	Way i	1	1		1	
HP14	Associate Public Affairs Specialist #1	STATES:					
HP14	Associate Public Information Representative	1	-	-		-	
HP13	Assistant Public Affairs Specialist		1	1		1.	
HP13	Assistant Public Information Representative	1	-	-			
TOTAL	Information Resources Unit	2	2	2	162,194.24	2	166,117.90
TOTAL	General Administration	2	2	2	162,194.24	2	166,117.90
50000	Engineering						
522	Stormwater Management Section						
HP20	Supervising Civil Engineer	1	1	1		1	
HP18	Principal Civil Engineer	1	1	1		1	
HP17	Senior Civil Engineer	4	5	5	l l	5	
HP15	Associate Civil Engineer	2	2	2		2	
HP14	Assistant Civil Engineer	2	2	2		2	
HP12	Administrative Assistant	1	1	ı t		1	Thy av Live
HP12	Administrative Assistant (AC)			(K) (2)	Les et la les	N-7 (4)	
TOTAL	Stormwater Management Section	11.	12	12	1,166,760.14	12	1,180,579.14
TOTAL	Engineering	11	12	12	1,166,760.14	12	1,180,579.14
60000	Maintenance and Operations						
630	General Division)				
634	Channel Maintenance Unit						
HP17	Senior Civil Engineer	1	1	1		1	
HP15	Associate Civil Engineer	2	2	2		2	
TOTAL	Channel Maintenance Unit	3	3	3	278,522.14	3	287,724.58
636	Boat Operations Unit						
HP14	Engineering Technician V	1	,	1		1	

Fund.	Stormwater Management	2009	2010		POS		N ANALYSIS
Dept:	Engineering	2009	2010	<u> </u>		2011 REG	COMMENDED BY
Division:						1	OMMITTEE ON SET / EMPLOYMENT
		AL ONS	TED	AL ONS	A PDD ODDI A TYOM	l	
PAY PLAN & GRADE	CLASS TITLE	ACTUAL	BUDGETED POSITIONS	ACTUAL POSITIONS	APPROPRIATION IN DOLLARS	NUMBER	APPROPRIATION IN DOLLARS
	79 p		m ii			- 4	
795	General Plant Services Unit						
HP12	Engineering Technician IV	1	1	1		1	
HP12	Engineering Technician IV #1		- 3			The last	ELESUSE II
TOTAL	General Plant Services Unit	1	1	1	53,223.56	1	56,602.00
TOTAL	North Service Area	3	3	3	192,084.36	1	56,602.00
940	Stickney Service Area						
942	Stickney Service Area Sewer Maintenance Unit						
NR8331	Laborer Foreman	ĩ	1	1		1	
NR8650	Maintenance Laborer Class A Shift	4	4	4		4	
NR8650	Maintenance Laborer Class A Shift (AC)			Z = 18	Quil risk (Plan		HEALT
PR6473	Truck Driver	1	1	1))	1	
TOTAL	Stickney Service Area Sewer Maintenance Unit	6	6	6	423,696.00	6	436,966.40
TOTAL	Stickney Service Area	6	6	6	423,696.00	6	436,966.40
TOTAL	Maintenance and Operations	36	36	36	2,662,526.36	30	2,309,048.04
TOTAL	Stormwater Management	49	50	50	3,991,480.74	44	3,655,745.08
	Note: The positions budgeted in Sections 072, 522, 63 are funded by the Stormwater Management Fund, w						
	General Administration, Engineering, and Maintenance and						
Nor							
NOTE:	Departmental appropriation totals for salaries in the Position Analysis differ from those con Salary ranges corresponding to the pay plan and grade for each class title can be found in the	tained in t ne table of	the Line In Salary So	em Analy chedules i	sis by a factor identifi n the Appendix	ed to adji	ust for vacancies.

101

Department Number: 11000

Department Name: Board of Commissioners

THE FOLLOWING CHANGES ARE RECOMMENDED.

	udget	Position Title		FROM		то		Plus/(Minus)	Explanation
Page		or Line Item Name	No.	\$ Amount	No.	\$ Amount	No.	\$ Amount	Explanation
119	601010	Salaries of Regular Employees		\$3,185,200		\$3,506,500		\$321,300	Reversal of Executive Director recommended personnel changes.
119		Compensation Plan Adjustments		\$132,800		\$61,200		(\$71,600)	Adjustments per motions at the Committee on Budget and Employment hearing.
120	012	Administrative Assistant to Commissioner-Secretary #1 (EX04)	4		0		(4)		Reverse #1.
120	012	Administrative Assistant to Commissioner-Secretary (EX04)	18		27		9		Reverse five position drops and four #1.
			,						
				age in the control of		- Constitution of the Cons			

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DEPARTMENT BUDGET TOTAL:

\$3,912,600

\$4,162,300

\$249,700

Nov. 2010 (BF - 19 Revised)

Department Head (Recommended)

Budget Officer (Reviewed)

METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO CHANGES TO THE EXECUTIVE DIRECTOR'S 2011 BUDGET RECOMMENDATIONS (REVISED)

Fund: 101

Department Number: 15000

Department Name: General Administration

THE FOLLOWING CHANGES ARE RECOMMENDED:

THE	OLLOWIN	G CHANGES ARE RECOMMENDE	D:						
B	udget	Position Title		FROM		TO		Plus/(Minus)	Explanation
Page		or Line Item Name	No.	\$ Amount	No.	\$ Amount	No.	\$ Amount	
133	601010	Salaries of Regular Employees		\$10,115,300		\$10,012,400		(\$102,900)	Reversal of Executive Director recommended personnel changes.
133	601060	Compensation Plan Adjustments		\$557,800		\$486,800		(\$71,000)	Adjustments per motions at the Committee on Budget and Employment hearing.
136	054	Risk Manager/Information Security Officer (HP18)	1		0		(1)		Reverse position add.
137		Administrative Assistant (HP12)	1		0		(1)		Reversal of reclassification from Secretary to Administrative Assistant.
137	067	Secretary (HP12)	0		1		1		Reversal of reclassification from Secretary to Administrative Assistant.
138	072	Manager of Public Affairs #4 (New Grade HP17) (HP18)	1		0		(1)		Reverse #4.
138	072	Manager of Public Affairs (HP18)	0		1		1		Reverse #4.
139	083	Police Officer #1 (NR2483)	4		0		(4)		Reverse #1.
139	083	Police Officer (NR2483)	12		16		4		Reverse #1.

DEPARTMENT BUDGET TOTAL:

\$16,097,400

\$15,923,500

(\$173,900)

Nov. 2010 (BF - 19 Revised)

Department Head (Recommended)

Budge Officer (Reviewed)

Executive Director (Approved)

11 | 18 | 10 Date

Department Number: 16000

Department Name: Monitoring and Research

THE FOLLOWING CHANGES ARE RECOMMENDED:

		G CHANGES ARE RECOMMENDED): 		1	· · · · · · · · · · · · · · · · · · ·	,		
	dget	Position Title		FROM		TO		Plus/(Minus)	Explanation
Page	Code	or Line Item Name	No.	\$ Amount	No.	\$ Amount	No.		Explanation
162	601010	Salaries of Regular Employees		\$23,037,300		\$23,053,200		\$15,900	Reversal of Executive Director recommended personnel changes.
162	601060	Compensation Plan Adjustments		\$691,900		\$548,500		(\$143,400)	Adjustments per motions at the Committee on Budget and Employment hearing.
164	111	Secretary #1 (HP12)	1		0		(1)		Reverse #1.
164	111	Secretary (HP12)	0		1		ı		Reverse #1.
166	124	Laboratory Technician II (AC) (HP11)	1		0		(1)		Reverse (AC).
166	124	Laboratory Technician II #4 (HP11)	2		3		1		Reverse (AC).
166	126	Laboratory Technician I (AC) (HP10)	1		0		(1)		Reverse (AC).
166	126	Laboratory Technician I (HP10)	1		2		1		Reverse (AC).
166		Principal Office Support Specialist (AC) (HP10)	1		0		(1)		Reverse (AC).
166	126	Principal Office Support Specialist (HP10)	0		1		1		Reverse (AC).
167	162	Laboratory Technician I (AC) (HP10)	1		0		(1)		Parame (AC)
167	162	Laboratory Technician I (HPI0)	7		8		1	l .	Reverse (AC). Reverse (AC).
168	164	Laboratory Technician I (AC) (HP10)	1		0		(1)		Reverse (AC).
168	164	Laboratory Technician I (HP10)	7		8		1		Reverse (AC).
170	167	Laboratory Technician III (HP13)	2		1		(1)		Reversal of reclassification from Laboratory Technician II to Laboratory Technician III.
170	167	Laboratory Technician II (HP11)	2		3		1		Reversal of reclassification from Laboratory Technician II to Laboratory Technician III.
173	198	Pollution Control Officer I #1 (HP14)	1		0		(1)		Reversal of change from #2 to #1.
173	198	Pollution Control Officer I #2 (Assistant Environmental Specialist) (HP14)	1		2		1		Reversal of change from #2 to #1.
173		Pollution Control Technician 1 (NR3641)	5		6		1		Reverse position drop.
					ĺ	The state of the s			
	TO BE A POPULATION	NIE NUD COM MON							

DEPARTMENT BUDGET TOTAL:

\$26,591,500

\$26,464,000

(\$127,500)

Nov. 2010 (BF - 19 Revised)

Louis Kollins
Department Head (Recommended)

Budget Officer (Reviewed)

Executive Director (Approved)

11/18/10 Date

Department Number: 20000

Department Name: Procurement & Materials Management

THE FOLLOWING CHANGES ARE RECOMMENDED:

	dget	Position Title	.	FROM		то		Plus/(Minus)	Explanation
Page	Code	or Line Item Name	No.	\$ Amount	No.		No.	\$ Amount	
185	601010	Salaries of Regular Employees		\$5,373,500		\$5,441,900			Reversal of Executive Director recommended personnel changes.
185		Compensation Plan Adjustments		\$164,000		\$115,600		(\$48,400)	Adjustments per motions at the Committee on Budget and Employment hearing.
188		Maintenance Laborer Class A #1 (NR8651)	1		0		(1)		Reverse #1.
188	232	Maintenance Laborer Class A (NR8651)	2		4		2		Reverse one position drop and one #1.
-									

	-					Personal Control of the Control of t			
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DEPARTMENT BUDGET TOTAL:

\$8,842,700

\$8,862,700

\$20,000

Nov. 2010 (BF-19 Revised)

Department Head (Recommended)

11/22/10

Budget Officer (Reviewed)

Executive Director (Approved)

11 |8 |10

Department Number: 25000

Department Name: Human Resources

THE FOLLOWING CHANGES ARE RECOMMENDED.

	ıdget	Position Title		FROM		TO		Plus/(Minus)	Explanation
Page	Code	or Line Item Name	No.	\$ Amount	No.	\$ Amount	No.	\$ Amount	
205	601010	Salaries of Regular Employees		\$5,043,800		\$5,029,300		(\$14,500)	Reversal of Executive Director recommended personnel changes.
205	601060	Compensation Plan Adjustments		\$296,000		\$174,200		(\$121,800)	Adjustments per motions at the Committee on Budget and Employment hearing.
205	601100	Tuition and Training Payments		\$475,500		\$365,500		(\$110,000)	Reduction of tuition reimbursements per motion at the Committee on Budget and
									Employment hearing.
205	601250	Health and Life Insurance Premiums		\$47,011,800		\$44,601,800		(\$2,410,000)	Increase for PPO premiums, \$2,100,000; offset by reduction of OPEB contribution, per
							l	` ' ' '	motion at the Committee on Budget and Employment hearing.
206	623990	Materials and Supplies, N.O.C.		\$15,000		\$8,000		(\$7,000)	Discontinuation of gift book for retirees per motion at the Committee on Budget and
									Employment hearing.
207	2.5.								
207		Senior Human Resources Analyst #1	1		0		(1)		Reverse #1.
207		(HP17)							
207		Senior Human Resources Analyst	2		3		1		Reverse #1.
		(HP17)							
207	254	Deinging Office Courses Course 11 41	.						
207		Principal Office Support Specialist #1 (HP10)	1		0		(1)		Reverse #1.
207		` ′			_				
207	234	Principal Office Support Specialist (HP10)	2		3		1		Reverse #1.
		(HF10)							
208	256	Associate Human Resources Analyst #1	,						
-00		(HP15)	1		0		(1)		Reverse #1.
208		Associate Human Resources Analyst	1		_		.		
-00		(HP15)	1		2		1		Reverse #1.
1		(11113)	1						
209	259	Safety Coordinator #1 (HP15)	2		0		(2)		T2 //2
209		Safety Coordinator (HP15)	2		4		(2)		Reverse #1.
		The second secon	-		7		4		Reverse #1.
209	259	Principal Office Support Specialist #1	1		0		(1)		D 40
		(HP10)	*		١		(1)		Reverse #1.
209		Principal Office Support Specialist	0		,		,		D (6)
		(HP10)	ľ		1		1		Reverse #1.
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DEPARTMENT BUDGET TOTAL:

\$57,560,700

\$54,897,400

(\$2,663,300)

Nov. 2010 (BF-19 Revised)

Department Head (Recommended)

Budget Officer (Reviewed)

101

Department Number: 27000

Department Name: Information Technology

THE FOLLOWING CHANGES ARE RECOMMENDED:

	ıdget	Position Title		FROM		TO		Plus/(Minus)	Explanation
Page	Code	or Line Item Name	No.	\$ Amount	No.	\$ Amount	No.	\$ Amount	· ·
224 224	601060 623810	Compensation Plan Adjustments Computer Supplies		\$202,700 \$1,023,200		\$165,400 \$1,035,200			Adjustments per motions at the Committee on Budget and Employment hearing. Addition for podcasting of board meetings per motion at the Committee on Budget and Employment hearing.
226		Computer Technology Supervisor #1 (HP19)	1		0		(1)		Reverse #1.
226		Computer Technology Supervisor #2 (Computer Systems Coordinator) (HP19)	0		1		1		Reverse #1.
226	274	Data Coordinator #1 (HP12)	1		0		(1)		Reverse #1.
226	274	Data Coordinator #2 (System Support Specialist) (HP12)	0		1		1		Reverse #1.
226	276	Assistant Director of Information Technology #1 (HP20)	1		0		(1)		Reverse #1.
226	276	Assistant Director of Information Technology (HP20)	0		1		1		Reverse #1.
227		Systems Support Specialist II #1 (HP12)	1		0		(1)		Reverse #1.
227		Systems Support Specialist II (AC) (HP12)	0		1		1		Reverse #1.
227		Systems Support Specialist II #1 (HP12)	1		0		(1)		Reverse #1.
227		Systems Support Specialist II (AC) (HP12)	0		1		1		Reverse #1.
227	284	Principal Office Support Specialist #1 (HP10)	1		0		(1)		Reverse #1.
227	284	Principal Office Support Specialist (HP10)	0		1		1		Reverse #1.
228	286	Computer Systems Administrator #1 (HP17)	1		0		(1)		Reverse #1.
228		Computer Systems Administrator (HP17)	0		1		1		Reverse #1.
228	291	Systems Analyst #1 (HP18)	1		0		(1)		Reverse #1.
228	291	Systems Analyst (HP18)	1		2		1		Reverse #1.
229		Senior Computer Systems Administrator #1 (HP18)	1		0		(1)		Reverse #1.
229		Senior Computer Systems Administrator (HP18)	0		1		1		Reverse #1.

DEPARTMENT BUDGET TOTAL:

\$17,497,900

\$17,472,600

(\$25,300)

Nov. 2010 (BF-19 Revised)

Budget Officer (Reviewed)

101

Department Number: 30000

Department Name: Law

THE FOLLOWING CHANGES ARE RECOMMENDED:

		G CHANGES ARE RECOMMENDE	ED:						
	ıdget	Position Title		FROM		TO		Plus/(Minus)	Explanation
Page	Code	or Line Item Name	No.		No.	\$ Amount	No.	\$ Amount	Explanation
241	601010	Salaries of Regular Employees		\$4,475,800		\$4,615,300			Reversal of Executive Director recommended personnel changes.
241	601060	Compensation Plan Adjustments		\$184,400		\$102,400		(\$82,000)	Adjustments per motions at the Committee on Budget and Employment hearing.
		,	1			1102,100		(\$02,000)	Adjustments per motions at the Committee on Budget and Employment hearing.
242	323	Assistant Attorney (HP16)	0		1		1		Reverse position drop.
		* ` ´			1		1		reverse position drop.
242	323	Administrative Assistant (HP12)	0		1		1		Reverse position drop.
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		ENIT DUDGET TOTAL							

DEPARTMENT BUDGET TOTAL:

\$7,394,900

\$7,452,400

\$57,500

Nov. 2010 (BF-19 Revised)

Department Head (Recommended)

Hit My General (Nousel

Budget Officer (Reviewed)

Department Number: 40000

Department Name: Finance

THE FOLLOWING CHANGES ARE RECOMMENDED:

Bu	idget	Position Title		FROM		то	T	Plus/(Minus)	**
ige	Code	or Line Item Name	No.	\$ Amount	No.	\$ Amount	No.	\$ Amount	Explanation
54	601010	Salaries of Regular Employees		\$2,826,900	1	\$2,827,000	110.		Payared of Family Division 1
54	601060	Compensation Plan Adjustments		\$35,200		\$30,100		(\$5.100)	Reversal of Executive Director recommended personnel changes.
						\$50,100		(\$3,100)	Adjustments per motions at the Committee on Budget and Employment hearing.
255	442	Secretary #1 (HP12)	1 1		0		(1)		Reverse #1.
255	442	Secretary (HP12)	0		1		1		Reverse #1.
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		ENT BUDGET TOTAL:							

DEPARTMENT BUDGET TOTAL:

\$3,331,500

\$3,326,500

(\$5,000)

Nov. 2010 (BF-19 Revised)

Department Head (Recommended)

Budget Officer (Reviewed)

101

Department Number: 66000

Department Name: Maintenance and Operations, General Division

THE FOLLOWING CHANGES ARE RECOMMENDED.

	ıdget	Position Title		FROM		то		Plus/(Minus)	Explanation
Page	Code	or Line Item Name	No.	\$ Amount	No.	\$ Amount	No.		Explanation
284	601010	Salaries of Regular Employees		\$6,169,600		\$6,316,600		\$147,000	Reversal of Executive Director recommended personnel changes.
284	601060	Compensation Plan Adjustments		\$499,200		\$346,500		(\$152,700)	Adjustments per motions at the Committee on Budget and Employment hearing.
287	635	Utility Man (NR7399)	0		l		l		Reverse position drop.
289	653	Principal Civil Engineer (HP18)	0		1		1		Reverse #1.
290	653	Principal Civil Engineer #1 (HP18)	1		0		(1)		Reverse #1.
290	654	Assistant Civil Engineer #1 (HP14)	1		0		(1)		Reverse #1.
290		Assistant Civil Engineer (AC) (HP14)	0		1		1		Reverse #1.
290	654	Assistant Civil Engineer (HP14)	0		l		1		Reverse position drop.
290	655	Associate Civil Engineer #1 (HP15)	1		0		(1)		Reverse #1.
290		Associate Civil Engineer (AC) (HP15)	0		i		ï		Reverse #1.

GENERAL DIVISION BUDGET TOTAL:

\$19,877,800

\$19,872,100

(\$5,700)

Nov. 2010 (BF-19 Revised)

Department Head (Recommended)

Budget Officer (Reviewed)

Department Number: 67000

Department Name: Maintenance and Operations, North Service Area

THE FOLLOWING CHANGES ARE RECOMMENDED:

1 .	idget	Position Title		FROM		то		Plus/(Minus)	Explanation
Page	Code	or Line Item Name	No.	\$ Amount	No.	\$ Amount	No.		<i>Experience</i>
303		Salaries of Regular Employees		\$22,628,800		\$22,720,700		\$91,900	Reversal of Executive Director recommended personnel changes.
303	601060	Compensation Plan Adjustments		\$970,400		\$741,000		(\$229,400)	Adjustments per motions at the Committee on Budget and Employment hearing.
303	612650	Repairs to Process Facilities		\$753,000		\$903,000		\$150,000	Increase for Contract 10-611-11, Repairs and Alterations to Plant Facilities.
305	711	Senior Office Support Specialist #1	1		0		(1)		Reverse #1.
		(HP09)					(1)		The verse with
305	711	Senior Office Support Specialist (HP09)	0		1		1		Reverse #1.
305	715	Administrative Assistant #1 (HP12)	1		0		(1)		Reverse #1.
305	715	Administrative Assistant (HP12)	0		1		1		Reverse #1.
306	723	Senior Electrical Engineer #1 (HP17)	1		0		(1)		Reverse #1.
306	723	Senior Electrical Engineer (HP17)	0		1		1		Reverse #1.
							-		KO OBO II I.
306		Assistant Master Mechanic #1 (HP16)	1		0		(1)		Reverse #1.
306	724	Assistant Master Mechanic #4 (HP16)	0		1		1		Reverse #1.
306	732	Treatment Plant Operator II (HP14)	5		6		1		Reverse position drop.
									F
307		Maintenance Laborer Class A Shift #1	1		0		(I)		Reverse #1.
307		(NR8650) Maintenance Laborer Class A Shift	3		4		,		
	,	(NR8650)	1		7		1		Reverse #1.
307	734	Fireman-Oiler #1 (NR6810)							
307	1	Fireman-Oiler (NR6810)	2 5		0		(2)		Reverse #1.
50,	, 54	i neman-onei (140010)	,		7		2		Reverse #1.
307	742	Engineering Technician IV #1 (HP12)	1		0		(1)		Reverse #1.
307	742	Engineering Technician IV (HP12)	0		1		1		Reverse #1.
					-		1		increise m1.
308		Maintenance Laborer Class B #1	3		0		(3)		Reverse #1.
308		(NR8652)							
308		Maintenance Laborer Class B (NR8652)	2		5		3		Reverse #1.
		(l	1					
310	L	Maintenance Laborer Class A #1	1	1	0		(1)		Reverse #1.
		(NR8651)					Ì		
310		Maintenance Laborer Class A	1		2		1		Reverse #1.
		(NR8651)							

NORTH SERVICE AREA BUDGET TOTAL:

\$42,176,000

\$42,188,500

\$12,500

Nov. 2010 (BF-19 Revised)

Department Head (Recommended)

Budget Officer (Reviewed)

Executive Director (Approved)

11/18/10

101

Department Number: 67000

Department Name: Maintenance and Operations, North Service Area

THE FOLLOWING CHANGES ARE DECOMMENDED.

	dget	Position Title		FROM		TO		Plus/(Minus)	Explanation
Page	Code	or Line Item Name	No.	\$ Amount	No.	\$ Amount	No.	\$ Amount	Laplanation
309	764	Electrical Instrument & Testing	11		12		1		Reverse position drop.
		Mechanic (PR7423)							T
309	764	Painter #1 (PR5553)	1		0		(1)		Reverse #1.
309	764	Painter (PR5553)	1		2		1 1		Reverse #1.
			-		-				Reveise #1.
309	764	Truck Driver #1 (PR6473)	1		0		(1)		Reverse #1.
309	764	Truck Driver (PR6473)	4		5		1		Reverse #1.
311	783	Fireman-Oiler #1 (NR6810)	ı		0		(1)		Reverse #1.
311	783	Fireman-Oiler (NR6810)	1		2		$ \mathbf{i}' $		Reverse #1.
311	783	Maintenance Laborer Class A Shift #1 (NR8650)	1		0		(1)		Reverse #1.
311	783	Maintenance Laborer Class A Shift	3		4		1, 1		
	, , ,	(NR8650)			+		1		Reverse #1.
l									
311	785	Laborer Foreman #1 (NR8331)	1		0		(1)		Reverse #1.
311	785	Laborer Foreman (NR8331)	0		1		1		Reverse #1.
311	705								
311		Maintenance Laborer Class A #1 (NR8651)	1		0		(1)		Reverse #1.
311		Maintenance Laborer Class A	3				1.1		
311		(NR8651)	3		4		1 1		Reverse #1.
		(-1.000 1)							
311	785	Maintenance Laborer Class B #1	1		0		(1)		Reverse #1.
		(NR8652)					'''		The voice of 1.
311	785	Maintenance Laborer Class B	0		1		1		Reverse #1.
		(NR8652)							
312	793	Fireman-Oiler #1 (NR6810)	,						
312		Fireman-Oiler (NR6810)	1		$\begin{vmatrix} 0 \\ 2 \end{vmatrix}$		(1)		Reverse #1.
	,,,,	Theman One (PAROUTO)	1		2		1		Reverse #1.
313	794	Assistant Electrical Engineer #1 (HP14)	1				(1)		Reverse #1.
313		Assistant Electrical Engineer (HP14)	0				1		Reverse #1. Reverse #1.
		_ ' '	İ						1.
313		Maintenance Laborer Class A #1	1		0		(1)		Reverse #1.
212		(NR8651)							
313		Maintenance Laborer Class A	3		4		1		Reverse #1.
1		(NR8651)							

NORTH SERVICE AREA BUDGET TOTAL:

\$42,176,000

\$42,188,500

\$12,500

Nov. 2010 (BF-19 Revised)

Department Head (Recommended)

Budget Officer (Reviewed)

Department Number: 68000

Department Name: Maintenance and Operations - Calumet Service Area

THE FOLLOWING CHANGES ARE RECOMMENDED:

	dget	Position Title		FROM		TO		Plus/(Minus)	Explanation
age	Code	or Line Item Name	No.	\$ Amount	No.	\$ Amount	No.	\$ Amount	
324	601060	Compensation Plan Adjustments		\$820,700		\$610,300			Adjustments per motions at the Committee on Budget and Employment hearing.
327	811	Principal Office Support Specialist #1 (HP10)	1		0		(1)		Reverse #1.
327	811	Principal Office Support Specialist (HP10)	2		3		1		Reverse #1.
329	832	Maintenance Laborer Class A Shift #1 (NR8650)	2		0		(2)		Reverse #1.
329	832	Maintenance Laborer Class A Shift (NR8650)	7		9		2		Reverse #1.
30	834	Maintenance Laborer Class A Shift #1 (NR8650)	2		0		(2)		Reverse #1.
330	834	Maintenance Laborer Class A Shift (NR8650)	5		7		2		Reverse #1.
30	834	Truck Driver #1 (PR6473)	3		0		(3)		Reverse #1.
30	834	Truck Driver (PR6473)	0		3		3		Reverse #1.
30	839	Treatment Plant Operator II #1 (HP14)	1		0		(1)		Reverse #1.
330	839	Treatment Plant Operator II (HP14)	0		1		1		Reverse #1.
330	839	Treatment Plant Operator I #1 (HP12)	1		0		(1)		Reverse #1.
	839	Treatment Plant Operator I (HP12)	1	-	2		1		Reverse #1.
30	839	Maintenance Laborer Class A (NR8651)	0		1		1		Reverse position drop.
30		Maintenance Laborer Class A Shift (NR8650)	6		7		1		Reverse #1.
31	842	Maintenance Laborer Class A Shift #1 (NR8650)	1		0		(1)		Reverse #1.
31		Truck Driver #1 (PR6473)	1		0		(1)		Reverse #1.
31	842	Truck Driver (PR6473)	2		3		1		Reverse #1.
31		Maintenance Laborer Class A #1 (NR8651)	2	To control of the second of th	0		(2)		Reverse #1.
31		Maintenance Laborer Class A (NR8651)	7		9		2		
		(1100011)							Reverse #1.

CALUMET SERVICE AREA BUDGET TOTAL:

\$39,131,600

\$38,921,200

(\$210,400)

Nov. 2010 (BF-19 Revised)

Department Head (Recommended)

Budget Officer (Reviewed)

Executive Director (Approved)

Department Number: 68000

Department Name: Maintenance and Operations - Calumet Service Area

THE FOLLOWING CHANGES ARE RECOMMENDED:

Bu	ıdget	Position Title	1	FROM		ТО		Plus/(Minus)	Explanation
Page	Code	or Line Item Name	No.	\$ Amount	No.	\$ Amount	No.	\$ Amount	агриниция
331		Maintenance Laborer Class B #1 (NR8652)	2		0		(2)		Reverse #1.
331	843	Maintenance Laborer Class B (NR8652)	9		11		2		Reverse #1.
331	844	Principal Office Support Specialist #1	1		0		(1)		Reverse #1.
331		(HP10) Principal Office Support Specialist	0						Reverse #1.
		(HP10)	$ $		1		1		Reverse #1.
l									
丄					1				

CALUMET SERVICE AREA BUDGET TOTAL:

\$39,131,600

\$38,921,200

(\$210,400)

Nov. 2010 (BF-19 Revised)

Department Head (Recommended)

Budget Officer (Reviewed)

Executive Director (Approved)

Department Number: 69000

Department Name: Maintenance and Operations, Stickney Service Area

THE FOLLOWING CHANGES ARE RECOMMENDED.

		G CHANGES ARE RECOMMENDE	<u>v:</u>						
Bı	udget	Position Title		FROM		то		Plus/(Minus)	Explanation
Page	Code	or Line Item Name	No.	\$ Amount	No.	\$ Amount	No.	\$ Amount	Expanuion
343	601010	Salaries of Regular Employees		\$37,741,700		\$38,310,200			Reversal of Executive Director recommended personnel changes.
343	601060	Compensation Plan Adjustments		\$2,055,000		\$1,486,700		(\$568,300)	Adjustments per motions at the Committee on Budget and Employment hearing.
343	612600	Repairs to Collection Facilities		\$1,777,800		\$2,423,800		\$646,000	Increase for Contract 10-611-11, Repairs and Alterations to Plant Facilities.
343	612650	Repairs to Process Facilities		\$3,452,700		\$5,066,700		\$1,614,000	Increase for Contract 10-611-11, Repairs and Alterations to Plant Facilities.
		•		35,102,700		\$5,000,700		\$1,014,000	increase for Conduct 10-011-11, Repairs and Alterations to Plant Facilities.
346	922	Assistant Mechanical Engineer #1	1		0		(1)		Reverse #1.
		(HP14)					(1)		increise #1,
346	922	Assistant Mechanical Engineer (HP14)	3		4		1		Reverse #1.
]			•		1		increise #1.
346	922	Engineering Technician IV #1 (HP12)	l ı		0		(1)		Reverse #1.
346	922	Engineering Technician IV (HP12)	0		1		1		1
1 1		(12)	ľ		1		1		Reverse #1.
346	922	Principal Office Support Specialist #1	1		0		(1)		Davage #1
		(HP10)	^		١		(1)		Reverse #1.
346	922	Principal Office Support Specialist	0		,		,		D #1
		(HP10)	ľ		.		1		Reverse #1.
347	923	Engineering Technician IV #1 (HP12)	1		0		(1)		D 01.000 #1
347		Engineering Technician IV (HP12)	0		1		1		Reverse #1.
		(12)	ľ		1		,		Reverse #1.
347	923	Electrical Operator II (NR6233)	11		12		1		
			``		12		1		Reverse position drop.
347	924	Pipefitter #1 (PR7773)	1		0		(1)		D #1
347	924	Pipefitter (PR7773)	25		26		(1)		Reverse #1.
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		1	20		'		Reverse #1.
348	924	Electrical Instrument & Testing	14		15		,		D
		Mechanic (PR7423)	17		13		1		Reverse position drop.
				İ					
348	924	Electrical Mechanic (PR7343)	10				.		
340	724	Electrical Mechanic (FK/343)	18		19		1		Reverse position drop.
348		Machinist #1 (PR7573)	1		0		(1)		Reverse #1.
348	924	Machinist (PR7573)	24		25		1		Reverse #1.
				-	-		l		
348		Structural Ironworker #1 (PR5973)	1		0		(1)		Reverse #1.
348	924	Structural Ironworker (PR5973)	7		8		1		Reverse #1.
				Ī	-		I		
348	924	Sheet Metal Worker #1 (PR5953)	1		0		(1)		Reverse #1.
348		Sheet Metal Worker (PR5953)	5		6			ł	
		(,			١,		1		Reverse #1.
348	924	Carpenter (PR5153)	7		8		, 1		Davona masisian dan
		. ()			0		1	ļ	Reverse position drop.
			L						

STICKNEY SERVICE AREA BUDGET TOTAL:

\$91,254,30

\$93,514,500

\$2,260,200

Nov. 2010 (BF-19 Revised)

Department Head (Recommended)

Budget Officer (Reviewed)

Executive Director (Approved)

14

101

Department Number: 69000

Department Name: Maintenance and Operations, Stickney Service Area

THE FOLLOWING CHANGES ARE RECOMMENDED:

Bu	ıdget	Position Title		FROM		то		Plus/(Minus)	Frankrastina
Page	Code	or Line Item Name	No.	\$ Amount	No.	\$ Amount	No.	\$ Amount	Explanation
348	924	Hoisting Engineer #1 (PR6453)	2		1	7.7	(1)	ψ / λ /// ν // ν	Reverse #1.
348	924	Hoisting Engineer (PR6453)	6		7		1		Reverse #1.
1 1									
349	924	Painter Leadman #1 (PR5555)	1		0		(1)		Reverse #1.
349	924	Painter Leadman (PR5555)	0		1		1		Reverse #1.
349	924	Deinter #1 (DD 5552)	١. ١		١.				
349	924 924	Painter #1 (PR5553) Painter (PR5553)	1		0		(1)		Reverse #1.
347	727	ainter (FR3333)	2		3		1		Reverse #1.
349	924	Truck Driver #1 (PR6473)	11		0		(1)		Reverse #1.
349	924	Truck Driver (PR6473)	7 1		8		1 1		Reverse #1.
							'		Reverse #1.
349	932	Assistant Civil Engineer (AC) (HP14)	1		0		(1)		Reverse AC.
349	932	Assistant Civil Engineer (HP14)	1		2		1		Reverse AC.
240	022								
349	932	Treatment Plant Operator 1 (AC)	1		0		(1)		Reverse AC.
349	932	(HP12) Treatment Plant Operator I #4 (HP12)	0		١.		1.1		
"	752	Treatment Flant Operator 1 #4 (117 12)	"		1		1		Reverse AC.
350	932	Maintenance Laborer Class A Shift	2		0		(2)		Reverse AC.
		(AC) (NR8650)			"		(2)		Reverse AC.
350	932	Maintenance Laborer Class A Shift	15		17		2		Reverse AC,
		(NR8650)							
250	022								
350	932	Maintenance Laborer Class A (AC)	2		0		(2)		Reverse AC.
350	932	(NR8651) Maintenance Laborer Class A	6						
330	932	(NR8651)	0		8		2		Reverse AC.
		(1110031)							
350	934	Operating Engineer I #1 (NR6831)	1		0		(1)		Reverse #1.
350	934	Operating Engineer I (NR6831)	28		30		2		Reverse one position drop and one #1.
350	934	Fireman-Oiler #1 (NR6810)					1 1		
350		Fireman-Oiler (NR6810)	2 10		0 12		(2)		Reverse #1.
		` ´	10		12		2		Reverse #1.
350		Maintenance Laborer Class A Shift #1	4		0		(4)		Reverse #1.
350		(NR8650)							
330		Maintenance Laborer Class A Shift (NR8650)	17		21		4		Reverse #1.
		,							
350		Maintenance Laborer Class A	1		4		3		Reverse #1.
251		(NR8651)							
351		Maintenance Laborer Class A #1	3		0		(3)		Reverse #1.
		(NR8651)							

STICKNEY SERVICE AREA BUDGET TOTAL:

\$91,254,300

\$93,514,500

\$2,260,200

Nov. 2010 (BF-19 Revised)

Department Head (Recommended)

Budget Officer (Reviewed)

101 D

Department Number: 69000

Department Name: Maintenance and Operations, Stickney Service Area

THE FOLLOWING CHANGES ARE RECOMMENDED:

Bu	ıdget	Position Title		FROM		TO		Plus/(Minus)	
age		or Line Item Name	No.	\$ Amount	No.	\$ Amount	No.	\$ Amount	Explanation
351	942	Maintenance Laborer Class A Shift (NR8650)	4		5		1	V 22movni	Reverse position drop.
352 352	943 943	Laborer Foreman (AC) (NR8331) Laborer Foreman (NR8331)	1		0		(1)		Reverse AC.
1			2		3		1		Reverse AC.
352		Maintenance Laborer Class A (NR8651)	7		9		2		Reverse one position drop and one AC.
352	943	Maintenance Laborer Class A (AC) (NR8651)	1		0		(1)		Reverse AC.
352	943	Maintenance Laborer Class B (AC) (NR8652)	1		0		(1)		Reverse AC.
352	943	Maintenance Laborer Class B (NR8652)	10		11		1		Reverse AC.

STICKNEY SERVICE AREA BUDGET TOTAL:

\$91,254,300

\$93,514,500

\$2,260,200

Nov. 2010 (BF-19 Revised)

MAINTENANCE and OPERATIONS DEPARTMENT BUDGET TOTAL:

\$192,439,700

\$194,496,300

\$2,056,600

MP Brown S

Department Head (Recommended)

Budget Officer (Reviewe

Executive Director (Approved)

111810 Date 16

Department Number: 50000

Department Name: Engineering, Corporate Fund

THE FOLLOWING CHANGES ARE RECOMMENDED:

THE	FOLLOWIN	G CHANGES ARE RECOMMENDED):						
B	udget	Position Title		FROM		то		Plus/(Minus)	Explanation
Page	Code	or Line Item Name	No.	\$ Amount	No.		No.		<i>Expansion</i>
364	601010	Salaries of Regular Employees		\$2,931,300		\$3,096,600			Reversal of Executive Director recommended personnel changes.
364	601060	Compensation Plan Adjustments		\$189,200		\$74,700		(\$114,500)	Adjustments per motions at the Committee on Budget and Employment hearing.
366	516	Assistant Civil Engineer (HP14)	4		5		1		Reverse position drop.
366	516	Engineering Technician V #4 (HP14)	3		4		1		Transfer position from Fund 201 Section 517 to reverse ED Recommended position transfers.
366	516	Senior Office Support Specialist (AC) (HP09)	1		0		(1)		Reverse AC.
366	516	Senior Office Support Specialist (HP09)	0		1		l		Reverse AC.
			-						
		DE EURO DUO CERCATA							21 2010 22 10 2

CORPORATE FUND BUDGET TOTAL:

\$7,239,000

\$7,289,800

\$50,800

Nov. 2010 (BF - 19 Revised)

Department Head (Recommended)

Budget Officer (Reviewed)

Executive Director (Approved)

11/18/110

Page

Department Number: 50000

Department Name: Engineering, Construction Fund

	HE FOLLOWING CHANGES ARE RECOMMENDED:								
	udget	Position Title		FROM		то		Plus/(Minus)	Explanation
Page	Code	or Line Item Name	No.	\$ Amount	No.	\$ Amount	No.	\$ Amount	
424	601010	Salaries of Regular Employees		\$2,706,100		\$4,250,500		\$1,544,400	Reversal of Executive Director recommended personnel changes.
424	601060	Compensation Plan Adjustments		\$88,000		\$67,400		(\$20,600)	Adjustments per motions at the Committee on Budget and Employment hearing.
428	515	Senior Civil Engineer (HP17)	0		3		3		Transfer positions from Fund 401 to reverse ED Recommended position transfers.
428	515	Assistant Civil Engineer (HP14)	0		1		1		Reverse position drop.
428	515	Graphic Artist (AC) (HP13)	1		0		(1)		Reverse AC.
428	515	Graphic Artist (HP13)	0		1		1		Reverse AC.
428	517	Engineering Technician V #4 (HP14)	2		1		(1)		Transfer position to Fund 101 Section 516 to reverse ED Recommended position transfers.
429	541	Assistant Director of Engineering (HP22)	0		1		1		Transfer position from Fund 401 to reverse ED Recommended position transfers.
429	541	Secretary #2 (Administrative Assistant) (HP12)	0		l		I		Transfer position from Fund 401 to reverse ED Recommended position transfers.
429		Principal Office Support Specialist (HP10)	0		1		1		Transfer position from Fund 401 to reverse ED Recommended position transfers.
429	544	Supervising Civil Engineer (HP20)	0		1		1		Transfer position from Fund 401 to reverse ED Recommended position transfers.
429	544	Senior Civil Engineer (HP17)	0		1		1		Transfer position from Fund 401 to reverse ED Recommended position transfers.
429	545	Engineering Technician V #4 (HP14)	0		1		1		Transfer position from Fund 401 to reverse ED Recommended position transfers.
429	545	Engineering Technician III (HP11)	0		1		1		Transfer position from Fund 401 to reverse ED Recommended position transfers.
429	547	Principal Structural Engineer (HP18)	0		1		1		Transfer position from Fund 401 to reverse ED Recommended position transfers.
429	547	Senior Architect (HP17)	0		1		1		Transfer position from Fund 401 to reverse ED Recommended position transfers.
430		Secretary (AC) (HP12) Secretary #2 (Administrative Assistant) (HP12)	0		0		(1)		Reverse AC. Reverse AC.
430		Construction Claims Administrator (HP20)	0		1		1		Transfer position from Fund 401 to reverse ED Recommended position transfers.
430		Principal Office Support Specialist (HP10)	0		1		1		Transfer position from Fund 401 to reverse ED Recommended position transfers.
430	552	Principal Office Support Specialist #2 (Senior Office Support Specialist) (HP10)	0		1		1		Transfer position from Fund 401 to reverse ED Recommended position transfers.

CONSTRUCTION FUND BUDGET TOTAL:

\$15,100,000

\$16,623,800

\$1,523,800

Nov. 2010 (BF - 19 Revised)

Department Head (Recommended)

Budget Officer (Reviewed)

Executive Director (Approved)

Department Number: 50000

Department Name: Engineering, Capital Improvement Bond Fund

THE FOLLOWING CHANGES ARE RECOMMENDED:

	HE FOLLOWING CHANGES ARE RECOMMENDED:								
	udget	Position Title		FROM		TO		Plus/(Minus)	Explanation
Page	Code	or Line Item Name	No.	\$ Amount	No.		No.	\$ Amount	•
426 426	601010 601060	Salaries of Regular Employees Compensation Plan Adjustments	WARREN TO THE TOTAL PROPERTY OF THE TOTAL PR	\$18,620,000 \$372,300		\$17,322,800 \$306,900		(\$1,297,200) (\$65,400)	Reversal of Executive Director recommended personnel changes. Adjustments per motions at the Committee on Budget and Employment hearing.
431	515	Senior Civil Engineer (HP17)	4		1		(3)		Transfer positions to Fund 201 to reverse ED Recommended position transfers.
431	517	Assistant Civil Engineer (HP14)	0		1		1		Reverse position drop.
431	541	Assistant Director of Engineering (HP22)	1		0		(1)		Transfer position to Fund 201 to reverse ED Recommended position transfers.
431	541	Secretary #2 (Administrative Assistant) (HP12)	1		0		(1)		Transfer position to Fund 201 to reverse ED Recommended position transfers.
431	541	Principal Office Support Specialist (HP10)	2		2		0		Reverse one position drop and transfer one position to Fund 201 to reverse ED Recommended position transfers.
432	544	Supervising Civil Engineer (HP20)	1		0		(1)		Transfer position to Fund 201 to reverse ED Recommended position transfers.
432	544	Senior Civil Engineer (HP17)	7		7		0		Reverse one position drop and transfer one position to Fund 201 to reverse ED Recommended position transfers.
432	544	Assistant Civil Engineer (HP14)	3		5		2		Reverse position drops.
433		Engineering Draftsman II (HP12)	0		l		1		Reverse position drop.
433	545	Engineering Technician V #4 (HP14)	1		0		(1)		Transfer position to Fund 201 Section 516 to reverse ED Recommended position transfers.
433	545	Engineering Technician III (HP11)	1		0		(1)	1	Transfer position to Fund 201 to reverse ED Recommended position transfers.
433	547	Principal Structural Engineer (HP18)	2		1		(1)		Transfer position to Fund 201 to reverse ED Recommended position transfers.
433	547	Senior Architect (HP17)	2		1		(1)		Transfer position to Fund 201 to reverse ED Recommended position transfers.
434	552	Construction Claims Administrator (HP20)	1		0		(1)		Transfer position to Fund 201 to reverse ED Recommended position transfers.
434	552	Engineering Technician III (HP11)	1		0		(1)		Reverse position add.
434		Principal Office Support Specialist (HP10)	1		0		(1)		Transfer position to Fund 201 to reverse ED Recommended position transfers.
434		Principal Office Support Specialist #2 (Senior Office Support Specialist) (HP10)	1		0		(1)		Transfer position to Fund 201 to reverse ED Recommended position transfers.
435	553	Associate Structural Engineer (HP15)	1		0		(1)		Reverse position add.

CAPITAL IMPROVEMENTS BOND FUND

BUDGET TOTAL:

\$332,066,700

\$330,704,100

(\$1,362,600)

Nov. 2010 (BF - 19 Revised)

Department Head (Recommended)

Budget Officer (Reviewed)

Executive Director (Approved)

11 8 / (

Page

age

Department Number: 50000

Department Name: Engineering - Stormwater Management Fund

THE FOLLOWING CHANGES ARE RECOMMENDED:

	dget	Position Title		FROM		TO		Plus/(Minus)	Explanation
age	Code	or Line Item Name	No.	\$ Amount 1	No.		No.	\$ Amount	Explanation
147	601060	Compensation Plan Adjustments		\$133,200		\$82,300			Adjustments per motions at the Committee on Budget and Employment hearing.
449	072	Associate Public Affairs Specialist #1 (HP14)	1		0		(1)	ł	Reverse #1.
449	072	Associate Public Affairs Specialist (HP14)	0		1		1		Reverse #1.
449 449	522 522	Administrative Assistant (AC) (HP12) Administrative Assistant (HP12)	1 0		0		(1) 1		Reverse AC. Reverse AC.
451	795	Engineering Technician IV #1 (HP12)						-	
451		Engineering Technician IV (HP12)	0		0		(1) 1		Reverse #1. Reverse #1.
451		Maintenance Laborer Class A Shift (AC) (NR8650)	1		0		(1)		Reverse AC.
151	942	Maintenance Laborer Class A Shift (NR8650)	3		4		1		Reverse AC.

								The state of the s	

BUDGET TOTAL:

\$40,000,000

\$39,949,100

(\$50,900)

Nov. 2010 (BF - 19 Revised)

Department Head (Recommended)

Budget Officer (Reviewed)

Executive Director (Approved)

Interoffice Memorandum

METROPOLITAN WATER RECLAMATION DISTRICT OF GREATER CHICAGO

DEPARTMENT: General Administration **DATE:** November 18, 2010

TO:

Mr. Richard Lanyon

Executive Director

FROM:

Eileen McElligott Lland McElligott Administrative Services Manager

SUBJECT: Revised Summary of Personnel Changes in the 2011 Executive Director's Budget

Attached is the departmental summary of personnel changes that are included in the 2011 Tentative Budget. Also included (Attachment page 2) is a table summarizing the budgeted position changes for the Corporate, Capital, and Stormwater Management Funds, by Department. A summary listing of relief workers is also provided on Attachment page 20.

New position, classification, and crosshatch changes reflected on the attachments are the result of a motion approved by the Board at the November 4, 2010 Committee on Budget and Employment hearing. The motion reversed the 164 personnel changes recommended by the Director of Human Resources and approved by you, as presented in the Executive Director's 2011 Recommended Budget.

The results of the summary show a net decrease of nineteen (19) positions from the 2010 Budget. A total of fifty (50) positions are included in the 2011 Appropriation Control Program. Of those, forty-seven (47) are designated (AC) and three (3) are #1. These totals reflect a net decrease of nineteen (19) positions from the Appropriation Control Program in the 2010 Budget.

It is to be noted that thirty (30) positions in the Maintenance and Operations Department, twelve (12) in Engineering and two (2) in General Administration, are financed by the Stormwater Management Fund while the performance of their day-to-day work activities remain under the direct operational control of Maintenance and Operations, Engineering, and General Administration Departments, respectively.

Crosshatch (#4) changes based solely on an incumbent migrating to or from the TAM pay plan are not material position changes and are not reflected in the position change summary.

EMc:BKS:SL:CW:CSK

Attachments

Attachment Page 2

SUMMARY OF BUDGETED POSITION CHANGES CONTAINED IN THE 2011 EXECUTIVE DIRECTOR'S BUDGET RECOMMENDATIONS FOR THE CORPORATE, CONSTRUCTION, BOND, AND STORMWATER MANAGEMENT FUNDS BY DEPARTMENT

		Budg	eted Posit	ions			Appro	priation	1
	2010	2011	2010		2011			ntrol	
Department or Fund	Budgeted	Total	Total	Net	Budgeted	20	10	20	11
	Positions	Added/	Dropped	Change	Positions	(AC)	#1	(AC)	#1
		Dropped		5		()		()	
Corporate Fund									
Department						l			
11 - Board of Coms.	45	0	0	0	45	0	0	0	0
15 - General Admin.	124	0	0	0	124	1	0	1	0
16 - Monitoring & Res.	308	0	(3)	(3)	305	15	0	12	0
20 - Pr. & Mts. Mgmt.	70	0	o l	0	70	0	ō	0	0
25 - Human Res.	60	0	0	0	60	0	0	ő	0
27 - Information Tech.	71	0	0	0	71	3	1	3	1
30 - Law	40	0	0	0	40	3	Ö	3	0
40 - Finance	31	0	0 '	0	31	o	ō	0 1	0
50 - Engineering	34	0	0 1	0	34	o	o	0	0
Maintenance & Oprtns						ž.,	~		
66 - General	67	0	0	0	67	4	0	4	- 0
67 - North	276	0	(2)	(2)	274	0	2	0	Ö
68 - Calumet	237	0	o´	O	237	5	0	5	Ö
69 - Stickney	467	0	(7)	(7)	460	21	6	18	2
M&O Total	1,047	0	(9)	(9)	1,038	30	8	27	2
Corporate Fund Total	1,830	0	(12)	(12)	1,818	52	9	46	3
Engr. Capital Funds									
52 - Construction	45	0	(4)	(4)		•	20		
54 - Capital Imp. Bond	191	0	(1) 0	(1)	44	0	1	0	0
Capital Funds Total	236	0	(1)	0	191	1_	0	1	0
Capital Turius Total	230	U	(1)	(1)	235	1	1	1	0
55 - Stormwater Mgmt.	50	0	(6)	(6)	44	0	6	0	0
District Total	2,116	0	(19)	(19)	2,097	53	16	47	3

NOTE: The Net Change column includes the <u>reversal</u> of departmental transfers in and out for Engineering Corporate, Construction, and Capital Improvements Bond Funds.

SUMMARY OF

Attachment Page 3

PERSONNEL CHANGES, BY DEPARTMENT, IN THE "2011 EXECUTIVE DIRECTOR'S BUDGET RECOMMENDATIONS" DATED OCTOBER 19, 2010

Revised to Reflect BF-19 Reversal of ED Recommended 2011 Position Changes

Board of Commissioners Recommended 2011 Budget

Crosshatches	Added	Deleted	or Changed
Orosanatorios	Muucu.	Deleteu.	OF CHARGEO

SECTION	TITLE	OLD#	NEW#	
012	Administrative Assistant to-	_	#1	
	Commissioner-Secretary (EX04)			
	(4 positions)			100 mg/m

Positions Dropped (Title and Grade)

SEC	T	ON	J	רוד	TLE
\sim	~ :		V		L. L.

012 Administrative Assistant to Commissioner-Secretary (EX04)	***************************************				
Commissioner-Secretary (EX04)	012	Administrative Assistant to			
/h.nooitione\			(EAU4)		
(o positions)	especial control of the control of t	(5 positions)			32,000

Total Positions Dropped	(5)	
		COBE*
Total Recommended Added Positions in 2011	0	0
Total Recommended Dropped Positions in 2011	(5)	0
Total Dropped Positions in 2010	0	n
Net Change (Board of Commissioners):		0

^{*} Committee on Budget and Employment

	Administration nded 2011 Budget			Attachment Page 4
Crosshatch	es Added, Deleted, or Changed			
SECTION		OLD#	NEW#	
072	Manager of Public Affairs #4 (New Grade HP17) (HP18)		#4-	
082	Police Officer (NR2483) (4 positions)		#1	
	eclassified (Title and Grade)			
SECTION		<u>TO</u>		
067	Secretary (HP12)	Administrative Assis	stant (HP12)	
Positions A	dded (Title and Grade)			
SECTION				
054	Risk Manager/Information-Security Officer (HP18)	A TANK THE PARTY OF THE PARTY O		1000
				700000000000000000000000000000000000000
	Total Positions Added	Ve. HUST SIE UI	4	50 CHARLES
				COBE*
	Total Recommended Added Positions in 2011		4	0
	Total Recommended Dropped Positions in 2011		0	0
	Total Dropped Positions in 2010		0	0
	Net Change (General Administration):		4	0

^{*} Committee on Budget and Employment

	ng and Research ended 2011 Budget			Attachment Page 5
Crosshatch	nes Added, Deleted, or Changed			
SECTION		OLD#	NEW#	
111	Secretary (HP12)	A STATE OF THE STA	#1	THE STATE
124	Laboratory Technician II (HP11)	#4	(AC)	
126	Laboratory Technician I (HP10)		(AC)	
126	Principal Office Support Specialist (HP10)		(AC)	
162	Laboratory Technician I (HP10)		(AC)	
164	Laboratory Technician I (HP10)		(AC)	313 3
198	Pollution Control Officer I (HP14)	#2	#1	
Positions R	Reclassified (Title and Grade)			
SECTION		ТО		
167	Laboratory Technician II (HP11)	Laboratory Technic	cian III (HP13)	CONTRACTOR SALES
Danitiana D	Annual (Title and Co. 1.)			
SECTION	Oropped (Title and Grade)			
198	Pollution Control Technician I (NR3641)		SA NEWSCHOOL	
100	Political Technician (NR3041)	ALBAU A A A STATE		
	Total Positions Dropped	All Sales and Blanca	(1)	SAUTE CONTRACTOR
	hes Implemented During 2010 eclassified (Title and Grade)			
SECTION		TO		
193	Senior Environmental Engineer #2	TO	4-1-0	(m, 4 m)
100	(Senior Environmental Specialist) (HP17)	Senior Environmen	tai Specialist (i	HP17)
198	Pollution Control Officer II #2 (Associate Environmental Specialist) (HP15)	Associate Environn	nental Specialis	st (HP15)
Positions D	ropped (Title and Grade)			
SECTION		<u>#</u>		
123	Assistant Environmental Chemist (HP14)	(AC)		
164	Laboratory Technician I (HP10)	(AC)		
191	Principal Office Support Specialist (HP10)	(AC)		
	Total Positions Dropped	, ,	(3)	COBE*
	Total Recommended Added Positions in 2011		0	0
	Total Recommended Dropped Positions in 2011	1	(1)	0
	Total Dropped Positions in 2010		(3)	(3)
	Net Change (Monitoring and Research):		(4)	(3)

^{*} Committee on Budget and Employment

Procurement and Materials Management Recommended 2011 Budget			Attachment Page 6
Crosshatches Added, Deleted, or Changed SECTION TITLE OL 232 Maintenance Laborer Class A (NR8651)	_D# -	<u>NEW #</u> #1	
Positions Dropped (Title and Grade) SECTION TITLE 232 Maintenance Laborer Class A (NR8651)			
Total Positions Dropped		(1)	COBE*
Total Recommended Added Positions in 2011		0	0
Total Recommended Dropped Positions in 2011		(1)	0
Total Dropped Positions in 2010		<u>o</u>	<u>o</u>
Net Change (Procurement and Materials Manager	ment):	(1)	0

^{*} Committee on Budget and Employment

Human Resources
Recommended 2011 Budget

Attachment Page 7

Crosshatches Added	Deleted.	or Changed
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SECTION	TITLE	OLD#	NEW#	
254	Senior Human Resources Analyst (HP17)	AND DESCRIPTION OF	#1	
254	Principal Office Support Specialist (HP10)		#1	
256	Associate Human Resources Analyst (HP15)		#1	
259	Safety Coordinator (HP15) (2 positions)	-	#1	
259	Principal Office Support Specialist (HP10)		#1	COBE*
	Total Recommended Added Positions in 2011		0	COBE
	Total Recommended Dropped Positions in 2011		0	0
	Total Dropped Positions in 2010		0	0
	Net Change (Human Resources):		Ŏ	Ŏ

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Information Technology Recommended 2011 Budget

Attachment Page 8

Crosshatches Added, Deleted, or Changed

SECTION	TITLE	OLD#	NEW#	
274	Computer Technology Supervisor (HP19)	#2	#1	S. C. SALLAN CASE
274	Data Coordinator (HP12)	#2	#1	
276	Assistant Director of Information Technology (HP20)		#1	2000
281	Systems Support Specialist II (HP12)	(AC)	#1	
282	Systems Support Specialist II (HP12)	(AC)	#1	
284	Principal Office Support Specialist (HP10)		#1	
286	Computer Systems Administrator (HP17)		#1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
201	Systems Analyst (HP18)		#1	W 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
296	Senior Computer Systems Administrator (HP18)		#1	
				COBE*
	Total Recommended Added Positions in 2011		0	0
	Total Recommended Dropped Positions in 2011		0	0
	Total Dropped Positions in 2010		<u>o</u>	<u>o</u>
	Net Change (Information Technology):		Ō	0

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	Attachment
Law	Page 9
D	

Recommended 2011 Budget

Positions Dropped (Title and Grade)

SECTION TITLE

323 Assistant Attorney (HP16) 323 Administrative Assistant (HP12)	
	ALC: NO SECURE

Total Positions Dropped	(2)	
		COBE*
Total Recommended Added Positions in 2011	0	0
Total Recommended Dropped Positions in 2011	(2)	0
Total Dropped Positions in 2010	0	0
Net Change (Law):	(2)	Ō

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Finance
Recommended 2011 Budget

Crosshatches Added, Deleted, or Changed

SECTION	TITLE	<u>OLD #</u>	<u>NEW #</u>	
442	Secretary (HP12)	.	#1	
	SSC00000000000000000000000000000000000			COBE*
	Total Recommended Added Positions in 2011		0	0
	Total Recommended Dropped Positions in 2011		0	0
	Total Dropped Positions in 2010		<u>o</u>	<u>o</u>
	Net Change (Finance):		0	0

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	2011 BUDGET WAN	UAL		A 11 1
	nce and Operations - General Division ided 2011 Budget			Attachment Page 11
Crosshatch	es Added, Deleted, or Changed	<u>OLD #</u>	<u>NEW #</u>	
653 654 655	Principal Civil Engineer (HP18) Assistant Civil Engineer (HP14) Associate Civil Engineer (HP15)	(AC) (AC)	#1 #1 #1	
Positions D	ropped (Title and Grade)			
SECTION	TITLE			
635	Utility Man (NR7399)			
654	Assistant Civil Engineer (HP14)			
	Total Positions Dropped		(2)	COBE*
	Total Recommended Added Positions in 2011		0	0
	Total Recommended Dropped Positions in 2011		(2)	0
	Total Dropped Positions in 2010		<u>o</u>	<u>0</u>
	Net Change (M&O General Divison):		(2)	0

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	nce and Operations - North Service Area			Attachmen Page 12
	nded 2011 Budget			
SECTION	es Added, Deleted, or Changed	OLD#	NEW#	
711	Senior Office Support Specialist (HP09)	OLD #	#1	and the second
715	Administrative Assistant (HP12)		#1	
723	Senior Electrical Engineer (HP17)	William Balling	#1	
724	Assistant Master Mechanic (HP16)	#4-	#1	
732	Maintenance Laborer Class A Shift (NR8650)		#1	
734	Fireman Oiler (NR6810) (2 positions)	-	#1	
742	Engineering Technician IV (HP12)		#1	
743	Maintenance Laborer Class B (NR8652) (3 positions)		#1	
755	Maintenance Laborer Class A (NR8651)		#1	
764	Painter (PR5553)		#1	
764	Truck Driver (PR6473)	SEEDING NO.	#1	
783	Fireman-Oiler (NR6810)		#1	
783	Maintenance Laborer Class A Shift (NR8650)		#1	
785	Laborer Foreman (NR8331)	-	#1	The same of
785	Maintenance Laborer Class A (NR8651)		#1	
785	Maintenance Laborer Class B (NR8652)	Salar Branch	#1	
793	Fireman-Oiler (NR6810)		#1	
794	Assistant Electrical Engineer (HP14)		#1	
795	Maintenance Laborer Class A (NR8651)	-	#1	
Positions D SECTION 732 764	ropped (Title and Grade) TITLE Treatment Plant Operator II (HP14) Electrical Instrument & Testing Mechanic (PR7423)			
	Total Positions Dropped		(2)	
Crosshatc	nes Implemented During 2010			
	ropped (Title and Grade)			
SECTION		<u>#</u>		
742	Truck Driver (PR6473)	#1		
764	Electrical Mechanic (PR7343)	#1		
	Total Positions Dropped		(2)	COBE*

0

(2)

(2)

0

0

(2)

Total Recommended Added Positions in 2011

Total Dropped Positions in 2010

Total Recommended Dropped Positions in 2011

Net Change (M&O North Service Area):

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Maintenance and Operations - Calumet Service Area Recommended 2011 Budget

Attachment Page 13

Crosshatches	Added.	Deleted,	or Changed

SECTION	<u>TITLE</u>	<u>OLD #</u>	NEW#	
811	Principal Office Support Specialist (HP10)		#1	-
832	Maintenance Laborer Class A Shift (NR8650) (2 positions)		#1	
834	Maintenance Laborer Class A Shift (NR8650) (2 positions)		#1	
834	Truck Driver (PR6473) (3 positions)		#1	TO A TOP
839	Treatment Plant Operator II (HP14)		#1	A RELEASE
839	Treatment Plant Operator I (HP12)		#1	
842	Maintenance Laborer Class A Shift (NR8650)		#1	V. vijte ja va
842	Truck Driver (PR6473)		#1	3-4000
843	Maintenance Laborer Class A (NR8651) (2 positions)		#1	
843	Maintenance Laborer Class B (NR8652) (2-positions)		#1	
844	Principal Office Support Specialist (HP10)		#1	

Positions Dropped (Title and Grade)

SECTION TITLE

839 Maintenance Laborer Class A (NR8651)

Total Positions Dropped	(1)	
		COBE*
Total Recommended Added Positions in 2011	0	0
Total Recommended Dropped Positions in 2011	(1)	0
Total Dropped Positions in 2010	<u>0</u>	<u>o</u>
Net Change (M&O Calumet Service Area):	(1)	0

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Attachment Page 14 Maintenance and Operations - Stickney Service Area Recommended 2011 Budget

ECTION	TITLE	<u>OLD #</u>	<u>NEW #</u>	
922	Assistant Mechanical Engineer (HP14)		#1	
922	Engineering Technician IV (HP12)		#1	
922	Principal Office Support Specialist (HP10)		#1	
923	Engineering Technician IV (HP12)		#1	
924	Painter (PR5553)		#1	
924	Painter Leadman (PR5555)		#1	
924	Sheet Metal Worker (PR5953)		#1	
924	Structural Ironworker (PR5973)	•	#1	
924	Hoisting Engineer (PR6453)		#1	
924	Truck Driver (PR6473)	-	#1	
924	Machinist (PR7573)		#1	
924	Pipefitter (PR7773)		#1	
932	Assistant Civil Engineer (HP14)		(AC)	
932	Treatment Plant Operator I (HP12)	#4	(AC)	
932	Maintenance Laborer Class A Shift (NR8650) (2 positions)		(AC)	
932	Maintenance Laborer Class A (NR8651) (2 positions)		(AC)	
934	Fireman-Oiler (NR6810) (2 positions)	-	#1	
934	Operating Engineer I (NR6831)		#1	
934	Maintenance Laborer Class A Shift (NR8650) (4 positions)		#1	
934	Maintenance Laborer Class A (NR8651) (3 positions)		#1	
943	Laborer Foreman (NR8331)	The same	(AC)	1

Positions Dropped (Title and Grade)

943

943

Maintenance Laborer Class A (NR8651)

Maintenance Laborer Class B (NR8652)

Positions Di	opped (Title and Grade)		
SECTION	TITLE		
923	Electrical Operator II (NR6233)		
924	Carpenter (PR5153)		
924	Electrical Instrument & Testing Mechanic (PR7423)		
924	Electrical Mechanic (PR7343)		
934	Operating Engineer I (NR6831)		
942	Maintenance Laborer Class A Shift (NR8650)		18 世 美元里尼亚 30 15 16
943	Maintenance Laborer Class A (NR8651)		
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Total Positions Dropped	10 1952 1000	(7)
The second secon			

(AC)

Crosshatches Implemented During 2010

Positions Dr	opped (Title and Grade)	
SECTION	TITLE	<u>#</u>
924	Architectural Ironworker (PR5933)	(AC)
924	Machinist (PR7573)	#1
932	Maintenance Laborer Class A Shift (NR8650)	#1
	(2 positions)	
932	Maintenance Laborer Class B (NR8652)	(AC)

Maintenance and Operations - Stickney Service A (continued)	rea		Attachment Page 15
Crosshatches Implemented During 2010 (continued)			
Positions Dropped (Title and Grade) (continued) SECTION TITLE 934 Operating Engineer I (NR6831) 942 Maintenance Laborer Class A Shift (NR8650)	# #1 (AC)		
Total Positions Dropped		(7)	COBE*
Total Recommended Added Positions in 2011 Total Recommended Dropped Positions in 2011 Total Dropped Positions in 2010 Net Change (M&O Stickney Service Area	a):	0 (7) <u>(7)</u> (14)	0 0 <u>(7)</u> (7)
Total Recommended Added Positions in 2011 Total Recommended Dropped Positions in 2011 Total Dropped Positions in 2010 Net Change (M&O Overall):		0 (12) <u>(9)</u> (21)	0 0 (9) (9)

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Engineering - Corporate Fund Recommended 2011 Budget			Attachment Page 16
Crosshatches Added, Deleted, or Changed 516 Senior Office Support Specialist (HP09)	OLD # 	<u>NEW #</u> (AC)	
Positions Dropped (Title and Grade) SECTION TITLE 516 Assistant Civil Engineer (HP14) 516 Engineering Technician #4 V (HP14)	To <u>FUND</u> - 201	To <u>SECTION</u> - 517	
Total Positions Dropped		(2)	COBE*
Total Recommended Added Positions in 2011 Total Recommended Dropped Positions in 2011 Total Dropped Positions in 2010 Net Change (Engineering Corporate Fund):		0 (2) <u>0</u> (2)	0 0 <u>0</u> 0
Total Recommended Added Positions in 2011 Total Recommended Dropped Positions in 2011 Total Dropped Positions in 2010 Net Change (Corporate Fund):		4 (23) (<u>12)</u> (34)	0 0 (12) (12)

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ngineer	ing - Construction Fund			Attachme Page
-	ded 2011 Budget			
nsshatche	es Added, Deleted, or Changed			
SECTION		OLD#	NEW#	
515	Graphic Artist (HP13)		(AC)	1 1 2 1 2 2
554	Secretary (HP12)	#2	(AC)	
001	Cooloiday (iii 12)			
ositions Ac	dded (Title and Grade)	From	From	
SECTION	TITLE	<u>FUND</u>	<u>SECTION</u>	
517	Engineering Technician #4 V (HP14)	101	516	
	Total Positions Added		4	
_			T -	
	ropped (Title and Grade)	To	To	
SECTION		FUND	SECTION	CONTRACTOR OF THE
515	Assistant Civil Engineer (HP14)	-		
515	Senior Civil Engineer (HP17)	401	515	
	(3 positions)			- Control
541	Assistant Director of Engineering (HP22)	401	541	
541	Secretary (HP12)	401	541	
541	Principal Office Support Specialist (HP10)	401	541	
544	Supervising Civil Engineer (HP20)	401	544	
544	Senior Civil Engineer (HP17)	401	544	
545	Engineering Technician #4 V (HP14)	401	545	
545	Engineering Technician III (HP11)	401	545	
547	Principal Structural Engineer (HP18)	401	547	
547	Senior Architect (HP17)	401	547	
552	Construction Claims Administrator (HP20)	401	552	
552	Principal Office Support Specialist (HP10)	401	552	
552	Principal Office Support Specialist #2	401	552	
	- (Senior Office Support Specialist) (HP10)	A STORY	NULL XULK	
CARRETTE	Total Positions Dropped		(16)	
rosshatch	nes Implemented During 2010			
	· ·			
ositions Re	eclassified (Title and Grade)	TO		
ositions Re SECTION	eclassified (Title and Grade) FROM		ngineer (HP14)	
ositions Re	eclassified (Title and Grade)	<u>TO</u> Assistant Civil Er	ngineer (HP14)	
ositions Re SECTION 517	eclassified (Title and Grade) FROM Associate Civil Engineer #2		ngineer (HP14)	
ositions Re BECTION 517 ositions Dr	eclassified (Title and Grade) FROM Associate Civil Engineer #2 (Assistant Civil Engineer) (HP15) Topped (Title and Grade)	Assistant Civil Er	ngineer (HP14)	
ositions Re BECTION 517 ositions Dr	eclassified (Title and Grade) FROM Associate Civil Engineer #2 (Assistant Civil Engineer) (HP15) Topped (Title and Grade)		ngineer (HP14)	
ositions Re SECTION 517 ositions Dr SECTION	eclassified (Title and Grade) FROM Associate Civil Engineer #2 (Assistant Civil Engineer) (HP15) Topped (Title and Grade) TITLE	Assistant Civil Er	ngineer (HP14) (1)	COBE*
ositions Re SECTION 517 ositions Dr SECTION	eclassified (Title and Grade) FROM Associate Civil Engineer #2 (Assistant Civil Engineer) (HP15) ropped (Title and Grade) TITLE Photocopy Machine Operator (HP11)	Assistant Civil Er		COBE*
ositions Re SECTION 517 ositions Dr SECTION	eclassified (Title and Grade) FROM Associate Civil Engineer #2 (Assistant Civil Engineer) (HP15) ropped (Title and Grade) TITLE Photocopy Machine Operator (HP11) Total Positions Dropped Total Recommended Added Positions in 2011	Assistant Civil Er	(1)	COBE*
ositions Re SECTION 517 ositions Dr SECTION	eclassified (Title and Grade) FROM Associate Civil Engineer #2 (Assistant Civil Engineer) (HP15) ropped (Title and Grade) TITLE Photocopy Machine Operator (HP11) Total Positions Dropped	Assistant Civil Er	(1)	0

^{*} Committee on Budget and Employment

Positions Added (Title and Grade) From From SECTION		ring - Capital Improvements Bond Fund nded 2011 Budget			Attachment Page 18
Senior Civil Engineer (HP17)			From	From	
Corporation Corporation		TITLE	<u>FUND</u>	SECTION	
Secretary (HP42)	515	(3 positions)	201	515	
S41			201	541	
Supervising Civil Engineer (HP20)			201	541	
Senior Civil Engineer (HP17) 201 544			201	541	
645 Engineering Technician #4 V (HP14) 204 545 646 Engineering Technician III (HP11) 204 545 647 Principal Structural Engineer (HP18) 204 547 547 Senior Architect (HP17) 204 547 548 Senior Architect (HP17) 204 547 559 Construction Claims Administrator (HP20) 204 562 550 Engineering Technician III (HP11) — — — — — — — — — — — — — — — — — —	The state of the s		201	544	
Section Sect			201	544	
Set Principal Structural Engineer (HP18)			201	545	
Senior Architect (HP17)	A COAL COAL		201	545	
Section Sect	The second secon	Principal Structural Engineer (HP18)	201	547	
552 Engineering Technician III (HP11) 552 Principal Office Support Specialist (HP10) 553 Principal Office Support Specialist (HP10) 553 Associate Structural Engineer (HP15) Total Positions Added 47 Positions Dropped (Title and Grade) SECTION TITLE 517 Assistant Civil Engineer (HP14) 541 Principal Office Support Specialist (HP10) 543 Senior Civil Engineer (HP14) 544 Assistant Civil Engineer (HP14) - (2 positions) 544 Engineering Draftsman II (HP12) Total Positions Dropped Crosshatches Implemented During 2010 Positions Reclassified (Title and Grade) SECTION FROM TO Associate Civil Engineer (HP15) Total Recommended Added Positions in 2011 Total Recommended Dropped Positions in 2011 Total Recommended Dropped Positions in 2011 Total Recommended Added Positions in 2011 Total Recommended Dropped Positions in 2011 Total Recommended Dropped Positions in 2011 Total Recommended Dropped Positions in 2011 Total Recommended Dropped Positions in 2011 Total Recommended Dropped Positions in 2011 Total Recommended Dropped Positions in 2011 Total Recommended Dropped Positions in 2011 Total Recommended Dropped Positions in 2011 Total Recommended Dropped Positions in 2011 Total Recommended Dropped Positions in 2011 Total Recommended Dropped Positions in 2011 Total Recommended Dropped Positions in 2011 Total Recommended Dropped Positions in 2011 Total Recommended Dropped Positions in 2011 Total Dropped Positions in 2010 Total Dropped Positions in 2010 Total Dropped Positions in 2010 Total Dropped Positions in 2010 Total Dropped Positions in 2010	547	Senior Architect (HP17)	201	547	THE THE
562 Engineering Technician III (HP14) 552 Principal Office Support Specialist (HP10) 553 Principal Office Support Specialist (HP10) 553 Associate Structural Engineer (HP15) Total Positions Added Positions Dropped (Title and Grade) SECTION TITLE 547 Assistant Civil Engineer (HP14) 541 Principal Office Support Specialist (HP10) 543 Senior Civil Engineer (HP14) 544 Assistant Civil Engineer (HP14) - (2 positions) 544 Engineering Draftsman II (HP12) Total Positions Dropped Crosshatches Implemented During 2010 Positions Reclassified (Title and Grade) SECTION FROM TO Assistant Civil Engineer (HP15) Total Recommended Added Positions in 2011 Total Recommended Dropped Positions in 2011 Total Dropped Positions in 2010 Net Change (Capital Improvements Bond Fund): Total Recommended Added Positions in 2011 Total Recommended Dropped Positions in 2011 Total Recommended Added Positions in 2011 Total Recommended Dropped Positions in 2011 Total Recommended Dropped Positions in 2011 Total Recommended Dropped Positions in 2011 Total Recommended Dropped Positions in 2011 Total Recommended Dropped Positions in 2011 Total Recommended Dropped Positions in 2011 Total Recommended Dropped Positions in 2011 Total Recommended Dropped Positions in 2011 Total Dropped Positions in 2010 Total Dropped Positions in 2010 Total Dropped Positions in 2010 Total Dropped Positions in 2010 Total Dropped Positions in 2010 Total Dropped Positions in 2010 Total Dropped Positions in 2010	552		201	552	
Second Office Support Specialist #2	552				
Second Office Support Specialist #2	100000000000000000000000000000000000000	Principal Office Support Specialist (HP10)	201	552	
- (Senior Office Support Specialist (HP10) Associate Structural Engineer (HP15) Total Positions Added 47 Positions Dropped (Title and Grade) SECTION TITLE 517 Assistant Civil Engineer (HP14) 541 Principal Office Support Specialist (HP10) 542 Senior Civil Engineer (HP17) 543 Assistant Civil Engineer (HP17) 544 Assistant Civil Engineer (HP14) - (2 positione) 544 Engineering Draftsman II (HP12) Total Positions Dropped (6) Crosshatches Implemented During 2010 Positions Reclassified (Title and Grade) SECTION FROM TO Associate Civil Engineer #2 Assistant Civil Engineer (HP14) (Assistant Civil Engineer) (HP15) Total Recommended Added Positions in 2011 Total Recommended Dropped Positions in 2011 Total Dropped Positions in 2010 Net Change (Capital Improvements Bond Fund): 10 Total Recommended Added Positions in 2011 Total Recommended Added Positions in 2011 Total Recommended Added Positions in 2011 Total Recommended Added Positions in 2011 Total Recommended Propped Positions in 2011 Total Recommended Propped Positions in 2011 Total Recommended Propped Positions in 2011 Total Recommended Propped Positions in 2011 Total Recommended Propped Positions in 2011 Total Propped Positions in 2011 Total Propped Positions in 2011 Total Dropped Positions in 2011 Total Dropped Positions in 2011 Total Dropped Positions in 2011 Total Propped Positions in 2011 Total Propped Positions in 2010 Total Propped Positions in 2011 Total Propped Positions in 2010	552	Principal Office Support Specialist #2	201		
Positions Dropped (Title and Grade) SECTION TITLE 517 Assistant Civil Engineer (HP14) 541 Principal Office Support Specialist (HP10) 544 Senior Civil Engineer (HP17) 544 Assistant Civil Engineer (HP14) — (2 positions) 544 Engineering Draftsman II (HP12) Total Positions Dropped (6) Crosshatches Implemented During 2010 Positions Reclassified (Title and Grade) SECTION FROM TO Associate Civil Engineer #2 Assistant Civil Engineer (HP14) — (Assistant Civil Engineer) (HP15) Total Recommended Added Positions in 2011 Total Recommended Dropped Positions in 2011 Total Oropped Positions in 2010 Net Change (Capital Improvements Bond Fund): Total Recommended Added Positions in 2011 Total Recommended Added Positions in 2011 Total Recommended Dropped Positions in 2011 Total Recommended Added Positions in 2011 Total Recommended Added Positions in 2011 Total Recommended Dropped Positions in 2011 Total Recommended Added Positions in 2011 Total Recommended Dropped Positions in 2011 Total Recommended Dropped Positions in 2011 Total Dropped Positions in 2010 Total Dropped Positions in 2011 Total Dropped Positions in 2010 Total Dropped Positions in 2011 Total Dropped Positions in 2010 Total Dropped Positions in 2011 Total Dropped Positions in 2010 Total Dropped Positions in 2011 Total Dropped Positions in 2010 Total Dropped Positions in 2011 Total Dropped Positions in 2010					
Positions Dropped (Title and Grade) SECTION TITLE 517 Assistant Civil Engineer (HP14) 541 Principal Office Support Specialist (HP10) 542 Senior Civil Engineer (HP14) — (2-positions) 543 Engineering Draftsman II (HP12) Total Positions Dropped Crosshatches Implemented During 2010 Positions Reclassified (Title and Grade) SECTION FROM TO 517 Associate Civil Engineer #2 Assistant Civil Engineer (HP14) — (Assistant Civil Engineer) (HP15) Total Recommended Added Positions in 2011 Total Recommended Dropped Positions in 2011 Total Dropped Positions in 2010 Net Change (Capital Improvements Bond Fund): Total Recommended Added Positions in 2011 Total Recommended Added Positions in 2011 Total Recommended Positions in 2011 Total Recommended Added Positions in 2011 Total Recommended Added Positions in 2011 Total Recommended Added Positions in 2011 Total Recommended Added Positions in 2011 Total Recommended Propped Positions in 2011 Total Recommended Propped Positions in 2011 Total Positions in 2010 Total Positions in 2010 Total Dropped Positions in 2011 Total Dropped Positions in 2011 Total Dropped Positions in 2010 Total Dropped Positions in 2010 Total Dropped Positions in 2010 Total Dropped Positions in 2010 Total Dropped Positions in 2010	553	Associate Structural Engineer (HP15)			
SECTION TITLE 517 Assistant Civil Engineer (HP14) 541 Principal Office Support Specialist (HP10) 542 Senior Civil Engineer (HP17) 543 Assistant Civil Engineer (HP14) — (2 positions) 544 Engineering Draftsman II (HP12) Total Positions Dropped Crosshatches Implemented During 2010 Positions Reclassified (Title and Grade) SECTION FROM TO 517 Associate Civil Engineer #2 Assistant Civil Engineer (HP14) — (Assistant Civil Engineer) (HP15) — COBE* Total Recommended Added Positions in 2011 — Total Recommended Dropped Positions in 2011 — Total Dropped Positions in 2010 — Net Change (Capital Improvements Bond Fund): Total Recommended Added Positions in 2011 — Total Recommended Dropped Positions in 2011 — Total Recommended Dropped Positions in 2011 — Total Recommended Dropped Positions in 2011 — Total Recommended Dropped Positions in 2011 — Total Recommended Dropped Positions in 2011 — Total Recommended Dropped Positions in 2011 — Total Dropped Positions in 2010 — Total Dropped Positions in 2011 — Total Dropped Positions in 2011 — Total Dropped Positions in 2011 — Total Dropped Positions in 2011 — Total Dropped Positions in 2010 — Total Dropped Positions in 2011 — Total Dropped Positions in 2011 — Total Dropped Positions in 2010 — Total Dropped Positions in 2011 — Total Drop	of the state of the	Total Positions Added		47	Star School
SECTION TITLE 517 Assistant Civil Engineer (HP14) 541 Principal Office Support Specialist (HP10) 542 Senior Civil Engineer (HP17) 543 Assistant Civil Engineer (HP14) — (2 positions) 544 Engineering Draftsman II (HP12) Total Positions Dropped Crosshatches Implemented During 2010 Positions Reclassified (Title and Grade) SECTION FROM TO 517 Associate Civil Engineer #2 Assistant Civil Engineer (HP14) — (Assistant Civil Engineer) (HP15) — COBE* Total Recommended Added Positions in 2011 — Total Recommended Dropped Positions in 2011 — Total Dropped Positions in 2010 — Net Change (Capital Improvements Bond Fund): Total Recommended Added Positions in 2011 — Total Recommended Dropped Positions in 2011 — Total Recommended Dropped Positions in 2011 — Total Recommended Dropped Positions in 2011 — Total Recommended Dropped Positions in 2011 — Total Recommended Dropped Positions in 2011 — Total Recommended Dropped Positions in 2011 — Total Dropped Positions in 2010 — Total Dropped Positions in 2011 — Total Dropped Positions in 2011 — Total Dropped Positions in 2011 — Total Dropped Positions in 2011 — Total Dropped Positions in 2010 — Total Dropped Positions in 2011 — Total Dropped Positions in 2011 — Total Dropped Positions in 2010 — Total Dropped Positions in 2011 — Total Drop	Positions Di	opped (Title and Grade)			
Frincipal Office Support Specialist (HP10) Senior Civil Engineer (HP17) S44 Ascistant Civil Engineer (HP14) — (2-positions) S44 Engineering Draftsman II (HP12) Total Positions Dropped Crosshatches Implemented During 2010 Positions Reclassified (Title and Grade) SECTION FROM TO Associate Civil Engineer #2 Assistant Civil Engineer (HP14) (Assistant Civil Engineer) (HP15) Total Recommended Added Positions in 2011 Total Recommended Dropped Positions in 2011 Total Dropped Positions in 2010 Net Change (Capital Improvements Bond Fund): Total Recommended Added Positions in 2011 Total Recommended Added Positions in 2011 Total Recommended Positions in 2011 Total Recommended Positions in 2011 Total Recommended Positions in 2011 Total Recommended Dropped Positions in 2011 Total Recommended Dropped Positions in 2011 Total Recommended Dropped Positions in 2011 Total Dropped Positions in 2010 Total Dropped Positions in 2010 Total Dropped Positions in 2010 Total Dropped Positions in 2010 Total Dropped Positions in 2010 Total Dropped Positions in 2010 Total Dropped Positions in 2010 Total Dropped Positions in 2010 Total Dropped Positions in 2010 Total Dropped Positions in 2010 Total Dropped Positions in 2010 Total Dropped Positions in 2010 Total Dropped Positions in 2010					
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Total Dropped Positions in 2010 Net Change (Capital Improvements Bond Fund): 14 0 Total Recommended Added Positions in 2011 Total Recommended Dropped Positions in 2011 Total Dropped Positions in 2010 10 0 11 11 11				17	0
Net Change (Capital Improvements Bond Fund): Total Recommended Added Positions in 2011 Total Recommended Dropped Positions in 2011 Total Dropped Positions in 2010 (22) (1)				(6)	0
Total Recommended Added Positions in 2011 Total Recommended Dropped Positions in 2011 Total Dropped Positions in 2010 (22) (1)				<u>0</u>	<u>0</u>
Total Recommended Dropped Positions in 2011 Total Dropped Positions in 2010 (22) (11)		Net Change (Capital Improvements Bond	Fund):	41	0
Total Recommended Dropped Positions in 2011 Total Dropped Positions in 2010 (22) (11)		Total Decomposed 1 A 11 1 D 200			
Total Dropped Positions in 2010 (1)					
					THE RESERVE WATER
Net Change (Engineering Construction/Bond Funds): (5) (1)				THE R. P. LEWIS CO., LANSING, MICH. LANSING, MICH.	THE RESERVE OF THE PARTY OF THE
		Net Change (Engineering Construction/B	ond Funds):	(5)	(1)

Attachment

Engineering - Stormwater Management Fund Recommended 2011 Budget				
Crosshatch	nes Added, Deleted, or Changed			
SECTION		OLD#	NEW#	
072	Associate Public Affairs Specialist (HP14)		#1	STATE STATE OF THE PARTY OF THE
522	Administrative Assistant (HP12)		(AC)	4 11 4 4 5
795	Engineering Technician IV (HP12)		#1	
942	Maintenance Laborer Class A Shift (NR8650)		(AC)	The state of
Crosshatc	hes Implemented During 2010			
Positions D	ropped (Title and Grade)	<u>#</u>		
<u>SECTION</u>				
638	Maintenance Laborer Class A Shift (NR8650) (2 positions)	#1		
639	Maintenance Laborer Class A Shift (NR8650) (2 positions)	#1		
742	Maintenance Laborer Class A Shift (NR8650) (2 positions)	#1		
	Total Positions Dropped		(6)	
	Total Recommended Added Positions in 2011			COBE*
	Total Recommended Dropped Positions in 2011		0	0
	Total Dropped Positions in 2010		0	0
	Net Change (Stormwater Management Fund	J\.	<u>(6)</u>	<u>(6)</u>
	The Change (Ctoniwater Management Fund	1):	(6)	(6)
	Total Recommended Added Positions in 20	11	40	
	Total Recommended Dropped Positions in 2		19	0
	Total Dropped Positions in 2040	2017	(45)	0
	Total Dropped Positions in 2010		<u>(19)</u>	<u>19</u>
	Net Change (District):		(45)	19

^{*} Committee on Budget and Employment