

DPW - New Structure

<u>Environmental Services</u>	<u>Gen. Admin</u>	<u>Environmental</u>	<u>North Landfill</u>	<u>Sewer Engineering</u>	<u>Recycling</u>	<u>WWC - Ops</u>	<u>WWC - Pump Stations</u>	<u>Central Plant</u>	<u>South Plant</u>	<u>North Plant</u>	<u>Admin</u>	<u>Lab</u>	<u>Total</u>
Total Budget													\$ 227,271,420.00
Total Allotment	7	14	8	14	3	100	54	26	43	32	8	9	318
Total Vacancies	3	3	1	4	2	32	16	10	15	9	2	0	97
Total Frozen	0	0	0	0	1	0	0	0	0	0	0	0	1

%  
Vacancy  
30%

<u>Department of Maintenance</u>	<u>Administration</u>	<u>Drainage Maint</u>	<u>Landscape Maint</u>	<u>Landscape (461)</u>	<u>Street Maint</u>	<u>Total</u>
Total Budget						\$ 22,540,470.00
Total Allotment	3	151	103	6	62	325
Total Vacancies	1	67	25	2	26	121
Total Frozen	0	32	14	1	13	60

37%

<u>Department of Development</u>	<u>Administration</u>	<u>Blight Enforcement</u>	<u>Permits &amp; Inspections</u>	<u>Subdivisions</u>	<u>Blight (461)</u>	<u>Total</u>
Total Budget						\$ 8,269,059.00
Total Allotment	2	32	65	10	1	110
Total Vacancies	2	3	15	2	0	22
Total Frozen	1	3	5	0	0	9

20%

<u>Department of Transportation &amp; Drainage</u>	<u>Administration</u>	<u>Engineering</u>	<u>Field Engineering</u>	<u>Traffic Engineering</u>	<u>Road Rehab</u>	<u>Total</u>
Total Budget						\$ 33,656,120.00
Total Allotment	2	25	16	68	3	114
Total Vacancies	0	8	3	30	2	43
Total Frozen	0	4	0	13	0	17

37%

<u>Office Of Business Operations</u>	<u>Bus Ops &amp; Cap</u>	<u>Workforce Dev</u>	<u>Warehouse</u>	<u>311 Call Center</u>	<u>Parking Garage</u>	<u>Total</u>
Total Budget						\$ 3,573,180.00
Total Allotment	13	7	8	9	9	46
Total Vacancies	0	1	1	0	4	6
Total Frozen	0	0	1	0	0	1

<u>Department of Buildings &amp; Grounds</u>	<u>Administration</u>	<u>Architectural Services</u>	<u>Public Building Maint</u>	<u>Public Bldg Maint - Prison</u>	<u>Total</u>
Total Budget					\$ 12,552,630.00
Total Allotment	2	9	86	9	106
Total Vacancies	0	1	30	3	34
Total Frozen	0	0	18	0	18

32%

<u>Department of Fleet Management</u>	<u>Central Garage</u>	<u>Total</u>
Total Budget		\$ 20,946,310.00
Total Allotment	45	45
Total Vacancies	12	12
Total Frozen	0	0

26%

New Structure Totals		
Total Budget		\$ 328,809,189.00
Total Allotment	1064	1064
Total Vacancies	335	335
Total Frozen	106	106