

2007-2008 ANNUAL BUDGET

**SCHEDULE 9
POSITIONS BY DEPARTMENT
Number of Full Time Equivalent Positions**

Program	June 30, 2006 Authorized	July 1, 2007 Authorized	Additions	June 30, 2008 Authorized
General Government				
Mayor	21.0	20.0	0.5	20.5
City Council	55.0	55.0	-	55.0
City Manager	6.0	6.0	-	6.0
Deputy City Managers	22.0	23.0	-	23.0
Intergovernmental Programs	6.3	6.3	-	6.3
Public Information	31.0	31.0	-	31.0
City Auditor	38.5	38.5	-	38.5
Equal Opportunity	40.0	38.0	1.0	39.0
Personnel	113.4	116.4	-	116.4
Phoenix Employment Relations Board	2.0	2.0	-	2.0
Retirement Systems	15.0	16.0	-	16.0
Law	246.0	252.0	3.0	255.0
Information Technology	213.0	214.0	2.0	216.0
City Clerk and Elections	129.2	130.2	-	130.2
Finance	313.5	316.5	3.0	319.5
Budget and Research	33.0	33.0	1.0	34.0
Engineering and Architectural Services	112.1	116.1	2.0	118.1
Total General Government	1,397.0	1,414.0	12.5	1,426.5
Public Safety				
Police	4,168.7	4,371.7	68.0	4,439.7
Fire	1,886.2	2,008.2	32.0	2,040.2
Office of the Public Safety Manager	0.0	2.0	-	2.0
Emergency Management	6.5	6.5	-	6.5
Family Advocacy Center	7.0	7.0	1.0	8.0
Total Public Safety	6,068.4	6,395.4	101.0	6,496.4
Criminal Justice				
Municipal Court	384.9	384.9	4.0	388.9
Public Defender	9.0	9.0	-	9.0
Total Criminal Justice	393.9	393.9	4.0	397.9
Transportation				
Street Transportation	776.7	781.0	6.0	787.0
Aviation	803.7	853.7	-	853.7
Public Transit	92.0	99.0	28.0	127.0
Total Transportation	1,672.4	1,733.7	34.0	1,767.7
Community Development				
Development Services	523.0	570.0	6.0	576.0
Planning	74.9	75.9	1.0	76.9
Business Customer Service Center	4.0	4.0	-	4.0
Housing	145.7	148.7	-	148.7
Community and Economic Development	114.0	115.0	1.0	116.0
Downtown Development Office	16.0	16.0	-	16.0
Neighborhood Services	237.0	235.0	6.0	241.0
HOPE VI Project	10.5	11.5	(2.0)	9.5
Total Community Development	1,125.1	1,176.1	12.0	1,188.1

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SCHEDULE 9 (continued)
POSITIONS BY DEPARTMENT
 Number of Full Time Equivalent Positions

Program	June 30, 2006 Authorized	July 1, 2007 Authorized	Additions	June 30, 2008 Authorized
Community Enrichment				
Parks and Recreation	1,530.4	1,613.9	78.7	1,692.6
Library	420.0	436.5	37.5	474.0
Golf	140.0	140.0	-	140.0
Phoenix Convention Center	209.4	213.4	16.5	229.9
Human Services	493.0	501.2	4.2	505.4
Education and Youth	5.8	7.8	0.6	8.4
Rio Salado	1.0	1.0	-	1.0
Historic Preservation	6.0	6.0	2.0	8.0
Office of Arts and Culture	12.5	12.5	1.0	13.5
International and Sister Cities Program	5.0	5.0	1.0	6.0
Total Community Enrichment	2,823.1	2,937.3	141.5	3,078.8
Environmental Services				
Water Services	1,416.1	1,415.1	32.0	1,447.1
Solid Waste Management	519.0	531.0	19.0	550.0
Public Works	498.0	506.0	16.0	522.0
Environmental Programs	15.0	15.0	1.0	16.0
Total Environmental Services	2,448.1	2,467.1	68.0	2,535.1
TOTAL	15,928.0	16,517.5	373.0	16,890.5