

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

Program	June 30, 2005 Authorized	July 1, 2006 Authorized	Changes	June 30, 2007 Authorized
General Government				
Mayor	20.0	21.0	-	21.0
City Council	55.0	55.0	-	55.0
City Manager	8.0	6.0	-	6.0
Deputy City Managers	21.0	22.0	-	22.0
Intergovernmental Programs	6.3	6.3	-	6.3
Public Information	32.0	31.0	-	31.0
City Auditor	37.5	38.5	-	38.5
Equal Opportunity	38.0	40.0	-	40.0
Personnel	112.4	113.4	-	113.4
Phoenix Employment Relations Board	2.0	2.0	-	2.0
Retirement Systems	15.0	15.0	-	15.0
Law	242.0	246.0	-	246.0
Information Technology	210.0	213.0	1.0	214.0
City Clerk and Elections	129.2	129.2	-	129.2
Finance	310.5	313.5	-	313.5
Budget and Research	32.0	33.0	-	33.0
Engineering and Architectural Services	110.1	112.1	-	112.1
Total General Government	1,381.0	1,397.0	1.0	1,398.0
Public Safety				
Police	4,161.7	4,168.7	144.0	4,312.7
Fire	1,873.2	1,886.2	83.0	1,969.2
Emergency Management	6.5	6.5	-	6.5
Family Advocacy Center	5.0	7.0	-	7.0
Total Public Safety	6,046.4	6,068.4	227.0	6,295.4
Criminal Justice				
Municipal Court	374.9	384.9	-	384.9
Public Defender	7.6	9.0	-	9.0
Total Criminal Justice	382.5	393.9	-	393.9
Transportation				
Street Transportation	764.7	776.7	5.3	782.0
Aviation	769.7	803.7	21.0	824.7
Public Transit	86.0	92.0	5.0	97.0
Total Transportation	1,620.4	1,672.4	31.3	1,703.7
Community Development				
Development Services	459.0	523.0	9.0	532.0
Planning	75.9	74.9	1.0	75.9
Business Customer Service Center	4.0	4.0	-	4.0
Housing	137.7	145.7	-	145.7
Community and Economic Development	36.0	114.0	-	114.0
Downtown Development Office	16.0	16.0	-	16.0
Neighborhood Services	232.0	237.0	-	237.0
HOPE VI Project	9.5	10.5	1.0	11.5
Total Community Development	970.1	1,125.1	11.0	1,136.1

2006-2007 ANNUAL BUDGET

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Program	June 30, 2005 Authorized	July 1, 2006 Authorized	Changes	June 30, 2007 Authorized
Community Enrichment				
Parks and Recreation	1,513.2	1,530.4	81.5	1,611.9
Library	420.0	420.0	15.5	436.5
Golf	115.5	140.0	-	140.0
Phoenix Convention Center	205.4	209.4	5.0	214.4
Human Services	566.4	493.0	7.8	500.8
Education and Youth	5.8	5.8	-	5.8
Rio Salado	1.0	1.0	-	1.0
Historic Preservation	6.0	6.0	-	6.0
Office of Arts and Culture	12.5	12.5	-	12.5
International and Sister Cities Program	5.0	5.0	-	5.0
Total Community Enrichment	2,850.8	2,823.1	110.8	2,933.9
Environmental Services				
Water Services	1,355.1	1,416.1	1.0	1,417.1
Solid Waste Management	498.0	519.0	1.0	520.0
Public Works	501.0	498.0	7.0	505.0
Environmental Programs	15.0	15.0	-	15.0
Total Environmental Services	2,369.1	2,448.1	9.0	2,457.1
TOTAL	15,620.3	15,928.0	390.1	16,318.1