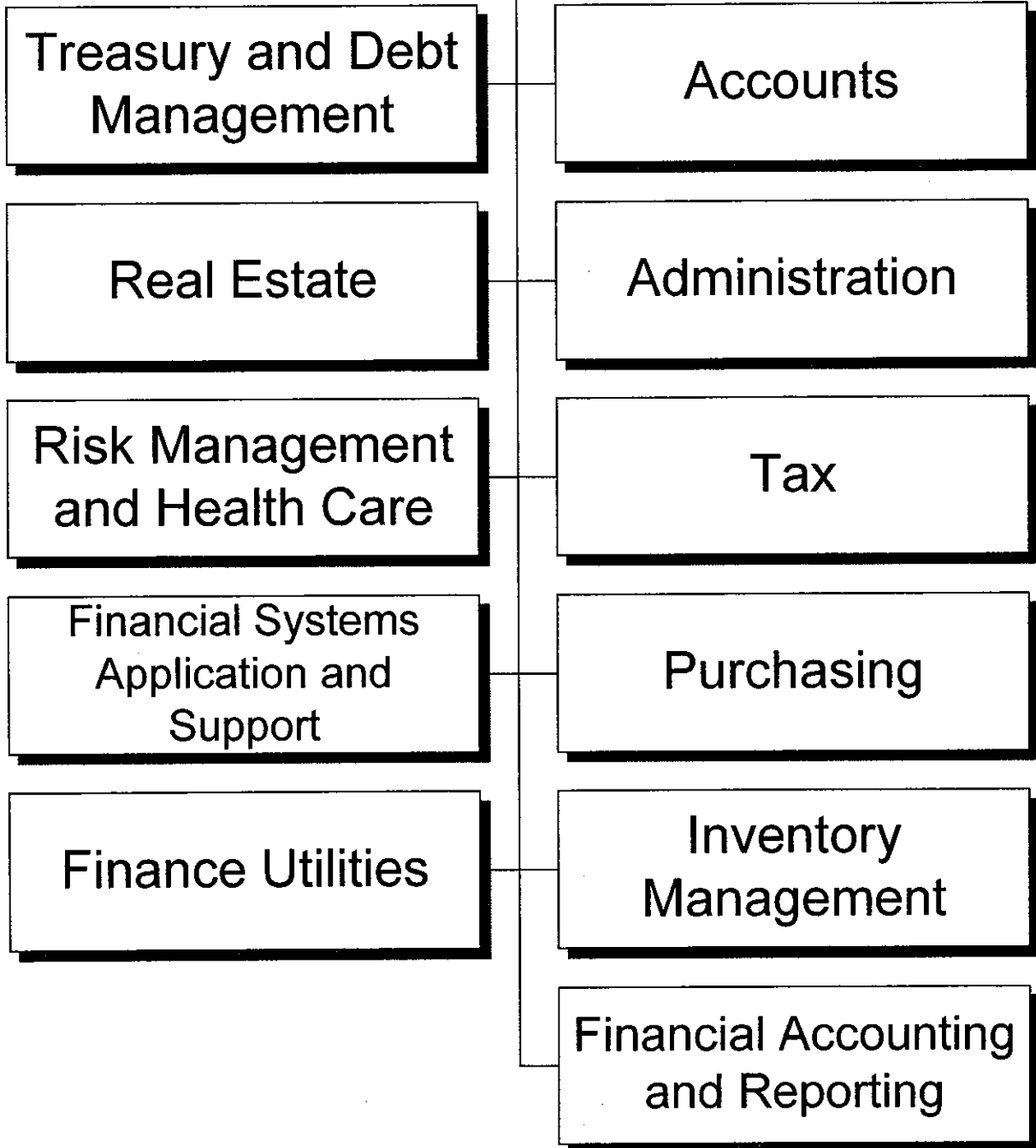


Finance



DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Finance	DEPARTMENT NO. 35
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Program Goal

The Finance Department strives to maintain a fiscally sound governmental organization that conforms to legal requirements and to generally accepted financial management principles; maintains effective procurement procedures for commodities and services; provides for effective treasury management and a citywide risk management program; acquires, manages and disposes of property for public facilities; provides an effective debt management program; and provides financial advisory services for all city departments.

EXPENDITURES BY CHARACTER

CHARACTER	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 26,440,718	\$ 26,004,267	\$ 27,497,842	5.7%
CONTRACTUAL SERVICES	2,975,116	3,550,985	4,161,392	17.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	(4,999,005)	(7,107,135)	(7,815,636)	10.0%
SUPPLIES	361,286	320,353	163,184	-49.1%
EQUIPMENT AND MINOR IMPROVEMENTS	94,087	-	-	-
DEBT SERVICE PAYMENTS	58,101	58,021	1,082,879	+100.0%
MISCELLANEOUS TRANSFERS	(747)	33,155	-	-100.0%
TOTAL	\$ 24,929,556	\$ 22,859,646	\$ 25,089,661	9.8%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	302.0	281.0	281.0	-
PART-TIME POSITIONS (FTE)	1.5	0.8	0.8	-
TOTAL	303.5	281.8	281.8	-

SOURCE OF FUNDS

General Funds	\$ 23,332,784	\$ 20,971,780	\$ 21,967,974	4.8%
Water Funds	717,583	743,965	928,734	24.8%
Wastewater Funds	713,918	773,582	759,010	-1.9%
Sports Facilities Funds	109,084	128,570	128,570	-
Aviation	-	133,698	104,115	-22.1%
Other Restricted	-	109,861	205,960	87.5%
City Improvement Funds	56,601	55,021	1,079,879	+100.0%
Public Housing Funds	(414)	(56,831)	(84,581)	48.8%
TOTAL	\$ 24,929,556	\$ 22,859,646	\$ 25,089,661	9.8%

2009-2010 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
General Government	Finance		35
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Administration	\$ 2,451,458	\$ 2,479,408	\$ 2,657,059
Finance Utilities	1,555,060	1,642,645	1,659,796
Accounts			
Administration	502,329	374,743	380,494
Accounting	396,654	390,072	411,519
Accounts Payable	1,047,903	1,089,279	1,177,819
Assisted Housing Accounting	124,762	128,483	139,201
Housing Section 8 Accounting	303,178	356,945	391,052
Payroll	1,217,555	1,190,967	1,281,344
Treasury Collections	1,587,134	1,554,053	1,550,438
Subtotal	5,179,515	5,084,542	5,331,867
Risk Management and Health Care	1,304,369	1,407,457	1,525,244
Financial Accounting and Reporting			
Financial Accounting and Reporting	1,672,650	1,626,908	1,851,778
Housing Central Accounting	135,499	159,358	177,196
Subtotal	1,808,149	1,786,266	2,028,974
Treasury and Debt Management	1,166,096	1,252,486	1,304,252
Financial Systems Application and Support			
SAP Operations	3,525,504	3,249,428	3,611,381
Systems Support	884,181	771,281	1,074,821
Subtotal	4,409,685	4,020,709	4,686,202
Inventory Management			
Inventory Management	658,214	477,727	225,536
Petroleum Stores	400,732	339,482	372,897
Surplus Property	270,135	298,339	321,499
Subtotal	1,329,081	1,115,548	919,932

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
General Government	Finance (Continued)		35
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Purchasing			
Purchasing Administration	493,620	285,465	291,458
Purchasing	1,882,803	2,195,148	2,541,123
Subtotal	2,376,423	2,480,613	2,832,581
Real Estate			
Administration	787,521	1,015,757	812,619
Appraisal	437,354	466,907	498,990
Property Management	597,950	634,722	691,477
Right-of-Way Acquisition	752,634	843,207	924,417
Relocation	403,630	398,908	443,339
Title	410,596	379,966	409,998
Subtotal	3,389,685	3,739,467	3,780,840
Tax			
Administration	321,892	343,209	363,834
Information System	411,345	892,417	100,059
PLT Licensing	46,686	54,825	54,825
Tax Accounting	1,082,079	1,087,481	1,892,554
Tax Audit	2,547,957	2,087,377	2,158,505
Tax Enforcement	490,980	434,310	525,894
Subtotal	4,900,939	4,899,619	5,095,671
Debt Service	58,101	58,021	1,082,879
Inter-Departmental Charges	(4,999,005)	(7,107,135)	(7,815,636)
Total	\$ 24,929,556	\$ 22,859,646	\$ 25,089,661

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
General Government	Finance				35
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Suspend a Deputy Finance Director and general fund support for half of an Administrative Aide*U8. The Administrative Aide will be partially funded by the Industrial Development Authority.	(1.0)	(\$124,000)	-	(\$224,000)	
Suspend a User Technology Specialist and a Procurement Manager in the Financial Applications System and Support division.	(2.0)	(53,000)	-	(159,000)	
Reduce general fund support of the Tax, and Treasury Debt Management Divisions by charging appropriate staff time to Capital Construction, Park and Preserves and Transit 2000 sales tax funds, and enterprise funds.	-	(435,000)	-	(1,307,000)	
Reduce information technology support of the city's Human Resources and Payroll enterprise system (CHRIS).	-	(80,000)	-	(231,000)	
Suspend two Treasury Collections Representatives*TAR in the Accounts Division and implement a delinquency fee.	(2.0)	(136,000)	-	(1,195,000)	
Reduce funding for computer software licenses and support.	-	(195,000)	-	(276,000)	
Eliminate the centralized city inventory warehouse. This would eliminate five Supplies Clerk I*U2 and two Supplies Clerk II*U2 positions from the Inventory Management Division.	(7.0)	(117,000)	-	(404,000)	
Suspend an Internal Auditor IV position from the Financial Applications Systems and Support Division (FSAS).	(1.0)	(43,000)	-	(129,000)	
Suspend one of four Secretary III positions from the Purchasing Division.	(1.0)	(19,000)	-	(58,000)	

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Finance-continued				DEPARTMENT NO. 35
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Suspend a Lead User Technology Specialist and an Information Technology Service Specialist position from the Financial Applications Systems and Support Division.	(2.0)	(\$71,000)	-	(\$216,000)	
Suspend five Tax Audit Supervisor positions from the Tax Division.	(5.0)	(185,000)	-	(560,000)	
Suspend an Account Clerk II position from Banking and Cashiering.	(1.0)	(18,000)	-	(54,000)	
Convert a part-time Meter Collection Clerk to a full-time position. Cost offset by additional revenue from increased parking meter rates.	0.3	-			
Total	(21.7)	(\$1,476,000)	-	(\$4,813,000)	

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Finance			35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		18.0	(1.0)	17.0	-	17.0
Finance Utilities		16.0	-	16.0	-	16.0
Accounts		63.2	(2.0)	61.2	-	61.2
Risk Management and Health Care		14.0	-	14.0	-	14.0
Financial Accounting & Reporting		18.0	-	18.0	-	18.0
Treasury and Debt Management		11.7	(0.7)	11.0	-	11.0
Financial Systems Apps & Support		22.0	(5.0)	17.0	-	17.0
Inventory Management		18.0	(8.0)	10.0	-	10.0
Purchasing		28.0	-	28.0	-	28.0
Real Estate		41.0	-	41.0	-	41.0
Tax		53.6	(5.0)	48.6	-	48.6
Total Finance		303.5	(21.7)	281.8	-	281.8

DETAIL BY DIVISION

Administration

Finance Administration

Full Time

Finance Director	909	1.0	-	1.0	-	1.0
Asst Finance Director	906	1.0	-	1.0	-	1.0
Deputy Finance Director*Housng	903	1.0	(1.0)	-	-	-
Deputy Finance Director*IDA	903	1.0	-	1.0	-	1.0
Deputy Finance Director	842	1.0	-	1.0	-	1.0
Admin Aide*U8	726	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	1.0	-	1.0	-	1.0
Investment and Debt Manager	041	1.0	-	1.0	-	1.0
Accountant IV	037	2.0	-	2.0	-	2.0
Management Asst II	037	2.0	-	2.0	-	2.0
Accountant III	035	1.0	-	1.0	-	1.0
Personnel Officer	035	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		17.0	(1.0)	16.0	-	16.0
Total Finance Administration		17.0	(1.0)	16.0	-	16.0

Investments and Cash Management

Full Time

Investment Manager	039	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Investments and Cash Management		1.0	-	1.0	-	1.0

Total Administration

		18.0	(1.0)	17.0	-	17.0
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2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Finance			35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Finance Utilities						
Finance-Utilities/Travel						
<u>Full Time</u>						
Admin Aide	326	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Finance-Utilities/Travel		2.0	-	2.0	-	2.0
<u>Utilities</u>						
<u>Full Time</u>						
Deputy Finance Director	842	1.0	-	1.0	-	1.0
Accounting Supervisor	039	1.0	-	1.0	-	1.0
Accountant IV	037	2.0	-	2.0	-	2.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	-	1.0
Rate Analyst	036	1.0	-	1.0	-	1.0
Accountant III	035	3.0	-	3.0	-	3.0
Water & Wastewtr Econ Anlst	035	1.0	-	1.0	-	1.0
Accountant II	033	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		14.0	-	14.0	-	14.0
Total Utilities		14.0	-	14.0	-	14.0
Total Finance Utilities		16.0	-	16.0	-	16.0
Accounts						
Accounts Administration						
<u>Full Time</u>						
Deputy Finance Director	842	1.0	-	1.0	-	1.0
Account Clerk Supervisor	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		3.0	-	3.0	-	3.0
<u>Part Time</u>						
Account Clerk II	321	0.2	-	0.2	-	0.2
Total Part Time		0.2	-	0.2	-	0.2
Total Accounts Administration		3.2	-	3.2	-	3.2
Accounts Accounting						
<u>Full Time</u>						
Account Clerk III	325	2.0	-	2.0	-	2.0
Accountant IV	037	1.0	-	1.0	-	1.0
Accountant I	030	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Accounts Accounting		4.0	-	4.0	-	4.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Finance			35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Accounts Payable						
<u>Full Time</u>						
Account Clerk III	325	10.0	-	10.0	-	10.0
Accountant IV	037	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Accountant II	033	1.0	-	1.0	-	1.0
Accountant I	030	2.0	-	2.0	-	2.0
Total Full Time		15.0	-	15.0	-	15.0
Total Accounts Payable		15.0	-	15.0	-	15.0
Assisted Housing Accounting						
<u>Full Time</u>						
Account Clerk III	325	2.0	-	2.0	-	2.0
Total Full Time		2.0	-	2.0	-	2.0
Total Assisted Housing Accounting		2.0	-	2.0	-	2.0
Housing Section 8 Accounting						
<u>Full Time</u>						
Account Clerk III	325	3.0	-	3.0	-	3.0
Accountant II	033	1.0	-	1.0	-	1.0
Accountant I	030	1.0	-	1.0	-	1.0
Total Full Time		5.0	-	5.0	-	5.0
Total Housing Section 8 Accounting		5.0	-	5.0	-	5.0
Payroll						
<u>Full Time</u>						
Account Clerk III*U8	725	5.0	-	5.0	-	5.0
Payroll Supervisor	037	1.0	-	1.0	-	1.0
Accountant III	035	2.0	-	2.0	-	2.0
Accountant II	033	3.0	-	3.0	-	3.0
Accountant I	030	3.0	-	3.0	-	3.0
Total Full Time		14.0	-	14.0	-	14.0
Total Payroll		14.0	-	14.0	-	14.0
Treasury Collections						
<u>Full Time</u>						
Treasury Collections Rep*TAR	329	11.0	(2.0)	9.0	-	9.0
Treasury Collections Rep	328	4.0	-	4.0	-	4.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Treasury Collections Supv	032	2.0	-	2.0	-	2.0
Total Full Time		18.0	(2.0)	16.0	-	16.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Finance			35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Temporary</u>						
Treasury Collections Rep*TAR	329	1.0	-	1.0	-	1.0
Treasury Collections Supv	032	1.0	-	1.0	-	1.0
Total Temporary		2.0	-	2.0	-	2.0
Total Treasury Collections		20.0	(2.0)	18.0	-	18.0
Total Accounts		63.2	(2.0)	61.2	-	61.2
Risk Management and Health Care						
Risk Management Administration						
<u>Full Time</u>						
Deputy Finance Director	842	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Asst Risk Management Admin	039	1.0	-	1.0	-	1.0
Accountant IV	037	1.0	-	1.0	-	1.0
Risk Management Coordinator	037	3.0	-	3.0	-	3.0
Accountant II	033	1.0	-	1.0	-	1.0
Claims Adjuster II	033	3.0	-	3.0	-	3.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		14.0	-	14.0	-	14.0
Total Risk Management Administration		14.0	-	14.0	-	14.0
Total Risk Management and Health Care		14.0	-	14.0	-	14.0
Financial Accounting & Reporting						
Financial Accounting and Reporting						
<u>Full Time</u>						
Deputy Finance Director	842	1.0	-	1.0	-	1.0
Accounting Supervisor	039	1.0	-	1.0	-	1.0
Accountant IV	037	3.0	-	3.0	-	3.0
Accountant III	035	4.0	-	4.0	-	4.0
Accountant II	033	6.0	-	6.0	-	6.0
Accountant I	030	1.0	-	1.0	-	1.0
Total Full Time		16.0	-	16.0	-	16.0
Total Financial Accounting and Reporting		16.0	-	16.0	-	16.0
Housing Central Accounting						
<u>Full Time</u>						
Accountant III	035	1.0	-	1.0	-	1.0
Accountant I	030	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Housing Central Accounting		2.0	-	2.0	-	2.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Finance			35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Financial Accounting & Reporting		18.0	-	18.0	-	18.0
Treasury and Debt Management						
Treasury and Debt Management						
<u>Full Time</u>						
Account Clerk III	325	1.0	-	1.0	-	1.0
Account Clerk II	321	6.0	(1.0)	5.0	-	5.0
Meter Collection Clerk	319	1.0	1.0	2.0	-	2.0
Accountant IV	037	1.0	-	1.0	-	1.0
Accountant II	033	2.0	-	2.0	-	2.0
Total Full Time		11.0	-	11.0	-	11.0
<u>Part Time</u>						
Meter Collection Clerk	319	0.7	(0.7)	-	-	-
Total Part Time		0.7	(0.7)	-	-	-
Total Treasury and Debt Management		11.7	(0.7)	11.0	-	11.0
Total Treasury and Debt Management		11.7	(0.7)	11.0	-	11.0
Financial Systems Apps & Support						
SAP Operations						
<u>Full Time</u>						
Deputy Finance Director	842	1.0	-	1.0	-	1.0
Lead Info Tech Systems Spec	042	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	2.0	-	2.0	-	2.0
Internal Auditor IV	038	1.0	(1.0)	-	-	-
Procurement Manager	038	1.0	(1.0)	-	-	-
Accountant IV	037	3.0	-	3.0	-	3.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	-	1.0
Inventory Management Coord	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Accountant III	035	3.0	-	3.0	-	3.0
User Technology Specialist	035	1.0	(1.0)	-	-	-
Info Tech Service Specialist	033	1.0	(1.0)	-	-	-
Accountant I	030	1.0	-	1.0	-	1.0
Total Full Time		18.0	(4.0)	14.0	-	14.0
Total SAP Operations		18.0	(4.0)	14.0	-	14.0
Systems Support						
<u>Full Time</u>						
Lead Info Tech Systems Spec	042	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	2.0	(1.0)	1.0	-	1.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Total Full Time		4.0	(1.0)	3.0	-	3.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT Finance			DEPARTMENT NO. 35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Systems Support		4.0	(1.0)	3.0	-	3.0
Total Financial Systems Apps & Support		22.0	(5.0)	17.0	-	17.0
Inventory Management						
Inventory Management						
<u>Full Time</u>						
Supplies Clerk II*U2	215	2.0	(2.0)	-	-	-
Supplies Clerk I*U2	212	5.0	(4.0)	1.0	-	1.0
Supplies Clerk III*U7	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	(1.0)	-	-	-
Total Full Time		9.0	(7.0)	2.0	-	2.0
Total Inventory Management		9.0	(7.0)	2.0	-	2.0
Petroleum Stores						
<u>Full Time</u>						
Equipment Op IV*Fuel Distrib	219	3.0	-	3.0	-	3.0
Supplies Clerk II*U2	215	1.0	-	1.0	-	1.0
Inventory Management Coord	037	1.0	-	1.0	-	1.0
Petroleum Supplies Supervisor	034	1.0	-	1.0	-	1.0
Total Full Time		6.0	-	6.0	-	6.0
Total Petroleum Stores		6.0	-	6.0	-	6.0
Surplus Property						
<u>Full Time</u>						
Supplies Clerk I*U2	212	2.0	(1.0)	1.0	-	1.0
Supplies Supervisor	034	1.0	-	1.0	-	1.0
Total Full Time		3.0	(1.0)	2.0	-	2.0
Total Surplus Property		3.0	(1.0)	2.0	-	2.0
Total Inventory Management		18.0	(8.0)	10.0	-	10.0
Purchasing						
Finance Purchasing Administration						
<u>Full Time</u>						
Procurement Manager	038	3.0	-	3.0	-	3.0
Management Asst II	037	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Finance Purchasing Administration		4.0	-	4.0	-	4.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Finance			35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Purchasing						
<u>Full Time</u>						
Buyer Aide	326	2.0	-	2.0	-	2.0
Contracts Specialist II*Lead	037	2.0	-	2.0	-	2.0
Contracts Specialist II	035	2.0	-	2.0	-	2.0
Procurement Supervisor	034	2.0	-	2.0	-	2.0
Accountant II	033	1.0	-	1.0	-	1.0
Senior Buyer	032	6.0	-	6.0	-	6.0
Auto Parts Buyer	031	1.0	-	1.0	-	1.0
Buyer	031	4.0	-	4.0	-	4.0
Secretary III	025	4.0	-	4.0	-	4.0
Total Full Time		24.0	-	24.0	-	24.0
Total Purchasing		24.0	-	24.0	-	24.0
Total Purchasing		28.0	-	28.0	-	28.0
Real Estate						
Administration						
<u>Full Time</u>						
Deputy Finance Director	842	1.0	-	1.0	-	1.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Asst Real Estate Admin	039	2.0	-	2.0	-	2.0
Management Asst II	037	1.0	-	1.0	-	1.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		9.0	-	9.0	-	9.0
Total Administration		9.0	-	9.0	-	9.0
Appraisal						
<u>Full Time</u>						
Asst Real Estate Admin	039	1.0	-	1.0	-	1.0
Review Appraiser	037	3.0	-	3.0	-	3.0
Relocation Specialist	033	1.0	-	1.0	-	1.0
Total Full Time		5.0	-	5.0	-	5.0
Total Appraisal		5.0	-	5.0	-	5.0
Property Management						
<u>Full Time</u>						
Property Management Supervisor	037	1.0	-	1.0	-	1.0
Property Specialist	032	6.0	-	6.0	-	6.0
Total Full Time		7.0	-	7.0	-	7.0
Total Property Management		7.0	-	7.0	-	7.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Finance			35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Right-of-Way Acquisition						
<u>Full Time</u>						
Project Manager	036	4.0	-	4.0	-	4.0
Property Specialist	032	4.0	-	4.0	-	4.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		9.0	-	9.0	-	9.0
Total Right-of-Way Acquisition		9.0	-	9.0	-	9.0
Relocation						
<u>Full Time</u>						
Asst Real Estate Admin	039	1.0	-	1.0	-	1.0
Relocation Specialist	033	3.0	-	3.0	-	3.0
Total Full Time		4.0	-	4.0	-	4.0
Total Relocation		4.0	-	4.0	-	4.0
Title						
<u>Full Time</u>						
Title Records Supervisor	037	1.0	-	1.0	-	1.0
Property Specialist	032	6.0	-	6.0	-	6.0
Total Full Time		7.0	-	7.0	-	7.0
Total Title		7.0	-	7.0	-	7.0
Total Real Estate		41.0	-	41.0	-	41.0
Tax						
Administration						
<u>Full Time</u>						
Deputy Finance Director	842	1.0	-	1.0	-	1.0
Asst Tax & License Adm	039	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Administration		2.0	-	2.0	-	2.0
Information System						
<u>Full Time</u>						
Tax Enforcement Supervisor	031	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Information System		1.0	-	1.0	-	1.0
PLT Licensing						
<u>Full Time</u>						
Customer Service Clerk	320	4.0	-	4.0	-	4.0
Remote Comp Term Op	320	1.0	-	1.0	-	1.0
Customer Service Clerk*Lead-U7	022	1.0	-	1.0	-	1.0
Total Full Time		6.0	-	6.0	-	6.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Finance			35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Customer Service Clerk	320	0.6	-	0.6	-	0.6
Total Part Time		0.6	-	0.6	-	0.6
Total PLT Licensing		6.6	-	6.6	-	6.6
Tax Accounting						
<u>Full Time</u>						
Account Clerk III	325	2.0	-	2.0	-	2.0
Key Entry Operator*Senior	321	4.0	-	4.0	-	4.0
Accountant III	035	1.0	-	1.0	-	1.0
Accountant I	030	2.0	-	2.0	-	2.0
Tax Auditor	030	1.0	-	1.0	-	1.0
Lead Key Entry Operator	025	1.0	-	1.0	-	1.0
Total Full Time		11.0	-	11.0	-	11.0
Total Tax Accounting		11.0	-	11.0	-	11.0
Tax Audit						
<u>Full Time</u>						
Account Clerk III	325	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Tax Audit Supervisor	037	5.0	(5.0)	-	-	-
Accountant III	035	1.0	-	1.0	-	1.0
Senior Tax Auditor	033	8.0	-	8.0	-	8.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Tax Auditor	030	9.0	-	9.0	-	9.0
Total Full Time		26.0	(5.0)	21.0	-	21.0
Total Tax Audit		26.0	(5.0)	21.0	-	21.0
Tax Enforcement						
<u>Full Time</u>						
License Inspector	327	7.0	-	7.0	-	7.0
Total Full Time		7.0	-	7.0	-	7.0
Total Tax Enforcement		7.0	-	7.0	-	7.0
Total Tax		53.6	(5.0)	48.6	-	48.6
Total Finance		303.5	(21.7)	281.8	-	281.8