

**2005-2006 ANNUAL BUDGET**

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

Program	2003-04 Actual	2004-05 Authorized	2004-05 Reductions	2004-05 Authorized as of June 30, 2005	2005-06 Net Changes*	2005-06 Authorized as of June 30, 2006
<b>General Government</b>						
Mayor	19.0	20.0	-	20.0	-	20.0
City Council	55.0	55.0	-	55.0	-	55.0
City Manager	8.0	8.0	-	8.0	-	8.0
Deputy City Managers	19.0	22.0	(1.0)	21.0	-	21.0
Intergovernmental Programs	6.3	6.3	-	6.3	-	6.3
Public Information	32.0	32.0	-	32.0	-	32.0
City Auditor	33.5	38.5	(1.0)	37.5	-	37.5
Equal Opportunity	37.0	39.0	(1.0)	38.0	-	38.0
Personnel	113.4	113.4	(1.0)	112.4	-	112.4
Phoenix Employment Relations Board	2.0	2.0	-	2.0	-	2.0
Retirement Systems	15.0	15.0	-	15.0	-	15.0
Law	245.3	246.0	(4.0)	242.0	3.0	245.0
Information Technology	213.0	217.0	(7.0)	210.0	-	210.0
City Clerk and Elections	132.2	130.2	(1.0)	129.2	-	129.2
Finance	294.5	310.5	-	310.5	-	310.5
Budget and Research	28.0	32.0	-	32.0	-	32.0
Engineering and Architectural Services	105.1	110.1	-	110.1	-	110.1
<b>Total General Government</b>	<b>1,358.3</b>	<b>1,397.0</b>	<b>(16.0)</b>	<b>1,381.0</b>	<b>3.0</b>	<b>1,384.0</b>
<b>Public Safety</b>						
Police	3,900.7	4,170.7	(9.0)	4,161.7	(1.0)	4,160.7
Fire	1,719.2	1,873.2	-	1,873.2	8.0	1,881.2
Emergency Management	1.5	6.5	-	6.5	-	6.5
Family Advocacy Center	5.0	5.0	-	5.0	-	5.0
<b>Total Public Safety</b>	<b>5,626.4</b>	<b>6,055.4</b>	<b>(9.0)</b>	<b>6,046.4</b>	<b>7.0</b>	<b>6,053.4</b>
<b>Criminal Justice</b>						
Municipal Court	374.9	374.9	-	374.9	-	374.9
Public Defender	7.6	7.6	-	7.6	-	7.6
<b>Total Criminal Justice</b>	<b>382.5</b>	<b>382.5</b>	<b>-</b>	<b>382.5</b>	<b>-</b>	<b>382.5</b>
<b>Transportation</b>						
Street Transportation	762.7	764.7	-	764.7	-	764.7
Aviation	749.7	769.7	-	769.7	25.0	794.7
Public Transit	63.0	86.0	-	86.0	1.0	87.0
<b>Total Transportation</b>	<b>1,575.4</b>	<b>1,620.4</b>	<b>-</b>	<b>1,620.4</b>	<b>26.0</b>	<b>1,646.4</b>
<b>Community Development</b>						
Development Services	400.0	459.0	-	459.0	14.0	473.0
Planning	77.9	78.9	(3.0)	75.9	-	75.9
Business Customer Service Center	4.0	4.0	-	4.0	-	4.0
Housing	235.3	225.8	(88.1)	137.7	-	137.7
Community and Economic Development	50.0	36.0	-	36.0	-	36.0
Downtown Development Office	-	16.0	-	16.0	-	16.0
Neighborhood Services	228.0	234.0	(2.0)	232.0	-	232.0
HOPE VI Project	9.5	9.5	-	9.5	-	9.5
<b>Total Community Development</b>	<b>1,004.7</b>	<b>1,083.2</b>	<b>(93.1)</b>	<b>970.1</b>	<b>14.0</b>	<b>984.1</b>

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<b>Community Enrichment</b>						
Parks and Recreation	1,502.7	1,566.4	(53.2)	1,513.2	15.2	1,528.4
Library	383.0	420.0	-	420.0	-	420.0
Golf	115.5	115.5	-	115.5	-	115.5
Civic Plaza Convention / Theatrical Facilities	205.4	205.4	-	205.4	3.0	208.4
Human Services	559.4	569.4	(3.0)	566.4	4.6	571.0
Education and Youth	5.8	5.8	-	5.8	-	5.8
Rio Salado	1.0	1.0	-	1.0	-	1.0
Historic Preservation	6.0	6.0	-	6.0	-	6.0
Office of Arts and Culture	12.5	12.5	-	12.5	-	12.5
International and Sister Cities Program	5.0	5.0	-	5.0	-	5.0
<b>Total Community Enrichment</b>	<b>2,796.3</b>	<b>2,907.0</b>	<b>(56.2)</b>	<b>2,850.8</b>	<b>22.8</b>	<b>2,873.6</b>
<b>Environmental Services</b>						
Water Services	1,317.1	1,355.1	-	1,355.1	54.0	1,409.1
Solid Waste Management	424.0	498.0	-	498.0	23.0	521.0
Public Works	497.0	502.0	(1.0)	501.0	-	501.0
Environmental Programs	15.0	15.0	-	15.0	-	15.0
<b>Total Environmental Services</b>	<b>2,253.1</b>	<b>2,370.1</b>	<b>(1.0)</b>	<b>2,369.1</b>	<b>77.0</b>	<b>2,446.1</b>
<b>TOTAL</b>	<b>14,996.7</b>	<b>15,795.6</b>	<b>(175.3)</b>	<b>15,620.3</b>	<b>149.8</b>	<b>15,770.1</b>

\* Net changes reflect the combined total of proposed budget reductions, proposed budget additions and new positions associated with opening new facilities.