

## 2008-2009 ANNUAL BUDGET

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

Program	2006-07 Actual	2007-08 Estimate	Proposed		2008-09 Authorized as of June 30,2009
			*Additions/Reductions 2007-08	2008-09	
<b>General Government</b>					
Mayor	20.0	20.5	-	(2.0)	18.5
City Council	55.0	55.0	(1.0)	-	54.0
City Manager	6.0	6.0	-	-	6.0
Deputy City Managers	23.0	22.0	(1.0)	(1.0)	20.0
Government Relations	6.3	7.3	(1.0)	-	6.3
Public Information	31.0	31.0	(1.0)	(0.5)	29.5
City Auditor	38.5	38.5	(3.3)	-	35.2
Equal Opportunity	38.0	39.0	(2.0)	-	37.0
Personnel	116.4	116.4	(5.0)	-	111.4
Phoenix Employment Relations Board	2.0	2.0	-	-	2.0
Retirement Systems	16.0	16.0	(2.0)	-	14.0
Law	252.0	258.0	(8.0)	-	250.0
Information Technology	214.0	220.0	(2.0)	2.0	220.0
City Clerk and Elections	130.2	130.2	(6.2)	(1.0)	123.0
Finance	316.5	325.5	(22.0)	-	303.5
Budget and Research	33.0	33.0	(2.0)	-	31.0
Engineering and Architectural Services	116.1	119.1	-	-	119.1
<b>Total General Government</b>	<b>1,414.0</b>	<b>1,439.5</b>	<b>(56.5)</b>	<b>(2.5)</b>	<b>1,380.5</b>
<b>Public Safety</b>					
Police	4,371.7	5,036.7	(70.0)	(2.0)	4,964.7
Fire	2,008.2	2,141.0	(5.0)	(2.0)	2,134.0
Office of the Public Safety Manager	2.0	2.0	-	-	2.0
Emergency Management	6.5	6.0	-	-	6.0
Family Advocacy Center	7.0	18.0	(1.0)	-	17.0
<b>Total Public Safety</b>	<b>6,395.4</b>	<b>7,203.7</b>	<b>(76.0)</b>	<b>(4.0)</b>	<b>7,123.7</b>
<b>Criminal Justice</b>					
Municipal Court	384.9	388.9	(6.0)	-	382.9
Public Defender	9.0	9.0	-	-	9.0
<b>Total Criminal Justice</b>	<b>393.9</b>	<b>397.9</b>	<b>(6.0)</b>	<b>-</b>	<b>391.9</b>
<b>Transportation</b>					
Street Transportation	781.0	789.0	(5.0)	-	784.0
Aviation	853.7	861.7	-	7.0	868.7
Public Transit	99.0	127.0	(2.0)	-	125.0
<b>Total Transportation</b>	<b>1,733.7</b>	<b>1,777.7</b>	<b>(7.0)</b>	<b>7.0</b>	<b>1,777.7</b>
<b>Community Development</b>					
Development Services	570.0	452.0	(66.0)	-	386.0
Planning	75.9	76.9	(7.0)	(1.0)	68.9
Business Customer Service Center	4.0	3.0	(1.1)	0.5	2.4
Housing	148.7	149.7	1.0	21.0	171.7
Community and Economic Development	115.0	115.0	(4.0)	-	111.0
Downtown Development Office	16.0	16.0	(1.0)	-	15.0
Neighborhood Services	235.0	246.0	(11.0)	-	235.0
HOPE VI Project	11.5	9.5	-	-	9.5
International Economic Development	0.0	1.0	-	-	1.0
<b>Total Community Development</b>	<b>1,176.1</b>	<b>1,069.1</b>	<b>(89.1)</b>	<b>20.5</b>	<b>1,000.5</b>

CITY OF PHOENIX, ARIZONA

## 2008-2009 ANNUAL BUDGET

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

Program	2006-07 Actual	2007-08 Estimate	Proposed		2008-09 Authorized as of June 30,2009
			*Additions/Reductions 2007-08	2008-09	
<b>Community Enrichment</b>					
Parks and Recreation	1,613.9	1,696.6	(211.0)	5.8	1,491.4
Library	436.5	474.0	(2.6)	-	471.4
Golf	140.0	117.3	-	-	117.3
Phoenix Convention Center	213.4	229.9	-	111.8	341.7
Human Services	501.2	525.4	(15.9)	(1.0)	508.5
Education and Youth	7.8	8.4	(1.0)	-	7.4
Rio Salado	1.0	1.0	-	-	1.0
Historic Preservation	6.0	8.0	(1.0)	-	7.0
Office of Arts and Culture	12.5	13.5	(0.5)	-	13.0
International and Sister Cities Program	5.0	6.0	-	-	6.0
<b>Total Community Enrichment</b>	<b>2,937.3</b>	<b>3,080.1</b>	<b>(232.0)</b>	<b>116.6</b>	<b>2,964.7</b>
<b>Environmental Services</b>					
Water Services	1,415.1	1,471.1	6.0	11.0	1,488.1
Solid Waste Management	531.0	551.0	-	63.0	614.0
Public Works	506.0	528.0	(4.0)	17.0	541.0
Environmental Programs	15.0	16.0	(1.0)	-	15.0
<b>Total Environmental Services</b>	<b>2,467.1</b>	<b>2,566.1</b>	<b>1.0</b>	<b>91.0</b>	<b>2,658.1</b>
<b>TOTAL</b>	<b>16,517.5</b>	<b>17,534.1</b>	<b>(465.6)</b>	<b>228.6</b>	<b>17,297.1</b>

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