

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Mayor	DEPARTMENT NO. 10

Program Goal

The Mayor is elected on a nonpartisan ballot to represent the entire city for a four-year term that expires in January 2008. The Mayor represents the city in all official capacities and provides leadership to the City Council, administrative staff and the community at large. The Mayor recommends policy direction for the city and chairs all City Council meetings.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 2,049,990	\$ 1,832,039	\$ 1,641,572	-10.4%
CONTRACTUAL SERVICES	141,932	160,451	119,944	-25.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	20,709	291,872	286,320	-1.9%
SUPPLIES	18,107	32,600	27,993	-14.1%
EQUIPMENT AND MINOR IMPROVEMENTS	13,608	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 2,244,346	\$ 2,316,962	\$ 2,075,829	-10.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	20.0	20.0	18.0	-10.0%
PART-TIME POSITIONS (FTE)	-	0.5	0.5	-
TOTAL	20.0	20.5	18.5	-9.8%

SOURCE OF FUNDS

General Funds	\$ 2,244,557	\$ 2,315,647	\$ 2,073,514	-10.5%
Federal and State Grant Funds	-	315	315	-
Other Restricted Funds	(211)	1,000	2,000	100.0%
TOTAL	\$ 2,244,346	\$ 2,316,962	\$ 2,075,829	-10.4%

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Mayor			10	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Mayor						
Mayor's Assistant	C22	3.0	-	3.0	(1.0)	2.0
Council Research Analyst	C17	1.0	-	1.0	-	1.0
Council Admin Specialist	C14	1.0	-	1.0	-	1.0
Council Secretary	C11	1.0	-	1.0	-	1.0
Mayor	998	1.0	-	1.0	-	1.0
Exec Asst to Mayor	907	1.0	-	1.0	-	1.0
Asst to the Mayor (a)	904	3.0	-	3.0	(1.0)	2.0
Asst to the Mayor (b)	900	1.0	-	1.0	-	1.0
Special Asst to the Mayor	838	1.0	-	1.0	-	1.0
Council Aide	726	4.0	-	4.0	-	4.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Secretary to Mayor*Sp Proj	037	1.0	-	1.0	-	1.0
Secretary III*Mayor/Council	027	1.0	-	1.0	-	1.0
Clerical Trainee	314	0.5	-	0.5	-	0.5
Total Mayor		20.5	-	20.5	(2.0)	18.5

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT City Council	DEPARTMENT NO. 11

Program Goal

The City Council is composed of eight council members elected by districts on a nonpartisan ballot. Four-year terms for council members from odd-numbered districts expire in January 2012. Terms for council members from even-numbered districts expire in January 2010. The City Council serves as the legislative and policy-making body of the municipal government and has responsibilities for enacting city ordinances, appropriating funds to conduct city business and providing policy direction to the administrative staff. Under the provisions of the City Charter, the City Council appoints a city manager, who is responsible for carrying out its established policies and administering operations.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 3,867,078	\$ 3,945,483	\$ 4,041,050	2.4%
CONTRACTUAL SERVICES	236,333	393,664	398,045	1.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	142,894	106,190	118,098	11.2%
SUPPLIES	174,914	32,420	20,974	-35.3%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 4,421,219	\$ 4,477,757	\$ 4,578,167	2.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	55.0	54.0	54.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	55.0	54.0	54.0	-

SOURCE OF FUNDS

General Funds	\$ 4,374,731	\$ 4,477,757	\$ 4,578,167	2.2%
Other Restricted Funds	46,488	-	-	-
TOTAL	\$ 4,421,219	\$ 4,477,757	\$ 4,578,167	2.2%

2008-2009 OPERATING BUDGET					
PROGRAM CHANGES					
PROGRAM General Government	DEPARTMENT City Council				DEPARTMENT NO. 11
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate various contractual and commodity purchases including travel, office supplies, printing charges, computer replacements, and furniture purchases.	-	(\$57,000)	-	(\$72,000)	
Reduce training funds for department executives and City Council members.	-	(18,000)	-	(22,000)	
Salary savings from existing vacancies.	-	(30,000)	-	(30,000)	
Eliminate funding earmarked for space consolidation and efficiency projects.	-	(117,000)	-		
Eliminate an Administrative Assistant I performing central administrative duties.	(1.0)	(25,000)	-	(75,000)	
Eliminate a portion of district funding from each council district.	-	(64,000)	-	(64,000)	
Total	(1.0)	(\$311,000)	-	(\$263,000)	

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		City Council			11	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
City Council						
Council Assistant	C22	8.0	-	8.0	-	8.0
Council Research Analyst	C17	7.0	-	7.0	-	7.0
Council Admin Specialist	C14	1.0	-	1.0	-	1.0
Council Secretary	C11	8.0	-	8.0	-	8.0
Councilman	997	8.0	-	8.0	-	8.0
Exec Asst to City Council	907	1.0	-	1.0	-	1.0
Management Asst III	840	1.0	-	1.0	-	1.0
Special Asst / City Council	838	1.0	-	1.0	-	1.0
Council Aide	726	11.0	-	11.0	-	11.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Clerical Trainee	314	5.0	-	5.0	-	5.0
Admin Asst I	030	1.0	(1.0)	-	-	-
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total City Council		55.0	(1.0)	54.0	-	54.0

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT City Manager	DEPARTMENT NO. 12

Program Goal

The city manager provides professional administration of the policies and objectives established by the Mayor and City Council, develops alternative solutions to community problems for Mayor and City Council consideration and plans programs that meet the future public needs of the city.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 1,025,699	\$ 1,005,687	\$ 1,048,399	4.2%
CONTRACTUAL SERVICES	21,770	37,579	113,476	+ 100.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	45,559	42,312	36,621	-13.5%
SUPPLIES	3,972	4,200	2,514	-40.1%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,097,000	\$ 1,089,778	\$ 1,201,010	10.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	6.0	6.0	6.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	6.0	6.0	6.0	-

SOURCE OF FUNDS

General Funds	\$ 1,097,000	\$ 1,089,778	\$ 1,201,010	10.2%
TOTAL	\$ 1,097,000	\$ 1,089,778	\$ 1,201,010	10.2%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM		DEPARTMENT			DEPARTMENT NO.
General Government		City Manager's Office			12
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce various contractual services and commodity purchases.	-	(\$62,000)	-	(\$62,000)	
CITY OF PHOENIX, ARIZONA					

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT City Manager			DEPARTMENT NO. 12	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
City Manager						
City Manager	940	1.0	-	1.0	-	1.0
Asst City Manager	914	1.0	-	1.0	-	1.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Secretary to City Manager	035	1.0	-	1.0	-	1.0
Admin Secretary	027	2.0	-	2.0	-	2.0
Total City Manager		6.0	-	6.0	-	6.0

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Deputy City Managers	DEPARTMENT NO. 18

Program Goal

Deputy city managers oversee and provide assistance to city departments to ensure achievement of their departmental objectives and the objectives of the city government as a whole.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 3,113,169	\$ 3,456,006	\$ 3,412,452	-1.3%
CONTRACTUAL SERVICES	62,013	66,727	71,220	6.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,362,565)	(1,640,854)	(1,627,960)	-0.8%
SUPPLIES	32,281	25,167	15,843	-37.0%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,844,898	\$ 1,907,046	\$ 1,871,555	-1.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	23.0	21.0	20.0	-4.8%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	23.0	21.0	20.0	-4.8%

SOURCE OF FUNDS

General Funds	\$ 1,518,389	\$ 1,565,439	\$ 1,516,381	-3.1%
Water Funds	326,509	341,607	355,174	4.0%
TOTAL	\$ 1,844,898	\$ 1,907,046	\$ 1,871,555	-1.9%

CITY OF PHOENIX, ARIZONA

[illegible]

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT Deputy City Managers			DEPARTMENT NO. 18	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Deputy City Managers						
Deputy City Manager	912	7.0	-	7.0	(1.0)	6.0
Exec Asst to the City Mgr	908	1.0	-	1.0	-	1.0
Water Resources Mgt Advsr	903	1.0	-	1.0	-	1.0
Asst Water Resources Mgt Advsr	842	1.0	-	1.0	-	1.0
Management Asst III	840	3.0	(1.0)	2.0	-	2.0
Management Asst II	037	2.0	-	2.0	-	2.0
Admin Secretary	027	7.0	-	7.0	-	7.0
Total Deputy City Managers		22.0	(1.0)	21.0	(1.0)	20.0

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Government Relations	DEPARTMENT NO. 43

Program Goal

Government Relations represents the city, as appropriate, in contacts with federal, state, regional, county and other city governments. Government Relations is also charged with citywide grants coordination.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 791,903	\$ 853,065	\$ 833,421	-2.3%
CONTRACTUAL SERVICES	542,098	597,341	573,300	-4.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	17,961	18,301	19,902	8.7%
SUPPLIES	9,457	7,999	8,134	1.7%
EQUIPMENT AND MINOR IMPROVEMENTS	-	1,825	-	-100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,361,419	\$ 1,478,531	\$ 1,434,757	-3.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	6.0	6.0	6.0	-
PART-TIME POSITIONS (FTE)	0.3	0.3	0.3	-
TOTAL	6.3	6.3	6.3	-

SOURCE OF FUNDS

General Funds	\$ 1,359,123	\$ 1,473,034	\$ 1,432,957	-2.7%
Other Restricted Funds	2,296	5,497	1,800	-67.3%
TOTAL	\$ 1,361,419	\$ 1,478,531	\$ 1,434,757	-3.0%

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Government Relations			43	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Government Relations						
<u>Full Time</u>						
Intergovern Affairs Coord	908	1.0	-	1.0	-	1.0
Management Asst III* IP	841	1.0	-	1.0	-	1.0
Management Asst II*IntergovPrg	039	1.0	(1.0)	-	-	-
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Management Asst I	031	-	-	-	1.0	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		6.0	(1.0)	5.0	1.0	6.0
<u>Part Time</u>						
Clerical Trainee	314	0.3	-	0.3	-	0.3
Total Part Time		0.3	-	0.3	-	0.3
<u>Temporary</u>						
Management Asst I	031	1.0	-	1.0	(1.0)	-
Total Temporary		1.0	-	1.0	(1.0)	-
Total Government Relations		7.3	(1.0)	6.3	-	6.3

Public Information

Public
Information
Office

Phoenix
Channel

Audio Visual

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Public Information	42

Program Goal

The Public Information Office disseminates information on city governmental services to residents and assists them in using and understanding the information. The office also encourages participation in city government and develops programming for the government access cable television channel.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 2,969,091	\$ 3,036,463	\$ 3,076,658	1.3%
CONTRACTUAL SERVICES	282,337	190,307	118,423	-37.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	(207,497)	(76,887)	(92,495)	20.3%
SUPPLIES	71,087	47,389	31,850	-32.8%
EQUIPMENT AND MINOR IMPROVEMENTS	422,032	56,501	142,025	+ 100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 3,537,050	\$ 3,253,773	\$ 3,276,461	0.7%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	30.0	29.0	29.0	-
PART-TIME POSITIONS (FTE)	1.0	1.0	0.5	-50.0%
TOTAL	31.0	30.0	29.5	-1.7%

SOURCE OF FUNDS

General Funds	\$ 3,532,941	\$ 3,233,576	\$ 3,271,453	1.2%
Other Restricted Funds	4,109	20,197	5,008	-75.2%
TOTAL	\$ 3,537,050	\$ 3,253,773	\$ 3,276,461	0.7%

CITY OF PHOENIX, ARIZONA

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Public Information			42	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09	
			ADDITIONS/ REDUCTIONS		ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Public Information		13.0	-	13.0	-	13.0
Phoenix Channel		15.0	(1.0)	14.0	(0.5)	13.5
Audio-Visual		3.0	-	3.0	-	3.0
Total Public Information		31.0	(1.0)	30.0	(0.5)	29.5
DETAIL BY DIVISION						
Public Information						
<u>Full Time</u>						
Public Information Dir	906	1.0	-	1.0	-	1.0
Deputy Public Info Director	840	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Public Information Officer	035	6.0	-	6.0	-	6.0
Public Information Specialist	033	2.0	-	2.0	-	2.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		13.0	-	13.0	-	13.0
Total Public Information		13.0	-	13.0	-	13.0
Phoenix Channel						
<u>Full Time</u>						
Video Station Manager	840	1.0	-	1.0	-	1.0
Chief Video Engineer	035	1.0	-	1.0	-	1.0
Video Productions Coordinator	035	3.0	-	3.0	-	3.0
Media Productions Specialist	032	8.0	(1.0)	7.0	-	7.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		14.0	(1.0)	13.0	-	13.0
<u>Part Time</u>						
Secretary II*U8	721	0.5	-	0.5	-	0.5
Media Productions Specialist	032	0.5	-	0.5	(0.5)	-
Total Part Time		1.0	-	1.0	(0.5)	0.5
Total Phoenix Channel		15.0	(1.0)	14.0	(0.5)	13.5
Audio-Visual						
<u>Full Time</u>						
Secretary II*U8	721	1.0	-	1.0	-	1.0
Public Information Specialist	033	1.0	-	1.0	-	1.0
Media Productions Specialist	032	1.0	-	1.0	-	1.0
Total Full Time		3.0	-	3.0	-	3.0
Total Audio-Visual		3.0	-	3.0	-	3.0
Total Public Information		31.0	(1.0)	30.0	(0.5)	29.5

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT City Auditor	DEPARTMENT NO. 19

Program Goal

The City Auditor Department supports the city manager and elected officials in meeting residents' needs for quality government, products and services by providing independent and objective feedback on the city's programs, activities and functions. The city auditor's work is vital in maintaining trust and confidence that city resources are used effectively and honestly. The City Auditor budget also funds an annual independent audit conducted by outside auditors in accordance with the City Charter. This includes an audit of city accounting and financial records, the federal single audit, review of the City of Phoenix Employees' Retirement System, external audits of specific activities and review of business systems for possible improvements.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 3,433,412	\$ 3,609,600	\$ 3,606,539	-0.1%
CONTRACTUAL SERVICES	823,899	802,999	699,624	-12.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,217,572)	(1,230,498)	(1,255,062)	2.0%
SUPPLIES	39,211	39,540	30,881	-21.9%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 3,078,950	\$ 3,221,641	\$ 3,081,982	-4.3%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	38.0	34.0	34.0	-
PART-TIME POSITIONS (FTE)	0.5	1.2	1.2	-
TOTAL	38.5	35.2	35.2	-

SOURCE OF Funds

General Funds	\$ 3,078,950	\$ 3,221,641	\$ 3,081,982	-4.3%
TOTAL	\$ 3,078,950	\$ 3,221,641	\$ 3,081,982	-4.3%

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT City Auditor			DEPARTMENT NO. 19	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
City Auditor						
<u>Full Time</u>						
City Auditor	908	1.0	-	1.0	-	1.0
Asst City Auditor	904	1.0	-	1.0	-	1.0
Deputy City Auditor	842	4.0	-	4.0	-	4.0
Secretary II	321	1.0	-	1.0	-	1.0
Tax Hearing Officer*Chief	040	1.0	-	1.0	-	1.0
Internal Auditor IV*EDP	039	1.0	-	1.0	-	1.0
Internal Auditor IV	038	5.0	-	5.0	-	5.0
Internal Auditor III	036	11.0	-	11.0	-	11.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Internal Auditor II	033	9.0	(3.0)	6.0	-	6.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III	025	2.0	(1.0)	1.0	-	1.0
Total Full Time		38.0	(4.0)	34.0	-	34.0
<u>Part Time</u>						
Clerk I	316	0.5	-	0.5	-	0.5
Internal Auditor II	033	-	0.7	0.7	-	0.7
Total Part Time		0.5	0.7	1.2	-	1.2
Total City Auditor		38.5	(3.3)	35.2	-	35.2



2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Equal Opportunity	21

Program Goal

The Equal Opportunity Department promotes and enforces equal opportunities for both city employees and the general public through a wide range of voluntary affirmative action, education, community involvement and enforcement programs. These programs are carried out by a combination of staff and volunteer panels appointed by the Mayor and City Council.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 3,451,952	\$ 3,351,363	\$ 3,407,914	1.7%
CONTRACTUAL SERVICES	178,650	157,412	113,095	-28.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	198,788	147,760	100,755	-31.8%
SUPPLIES	41,870	32,690	26,773	-18.1%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 3,871,260	\$ 3,689,225	\$ 3,648,537	-1.1%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	38.0	37.0	37.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	38.0	37.0	37.0	-

SOURCE OF FUNDS

General Funds	\$ 3,498,712	\$ 3,319,790	\$ 3,252,816	-2.0%
Community Development Block Grant Funds	184,309	196,241	207,342	5.7%
Federal and State Grant Funds	99,590	124,013	139,051	12.1%
Other Restricted Funds	88,649	49,181	49,328	0.3%
TOTAL	\$ 3,871,260	\$ 3,689,225	\$ 3,648,537	-1.1%

CITY OF PHOENIX, ARIZONA

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

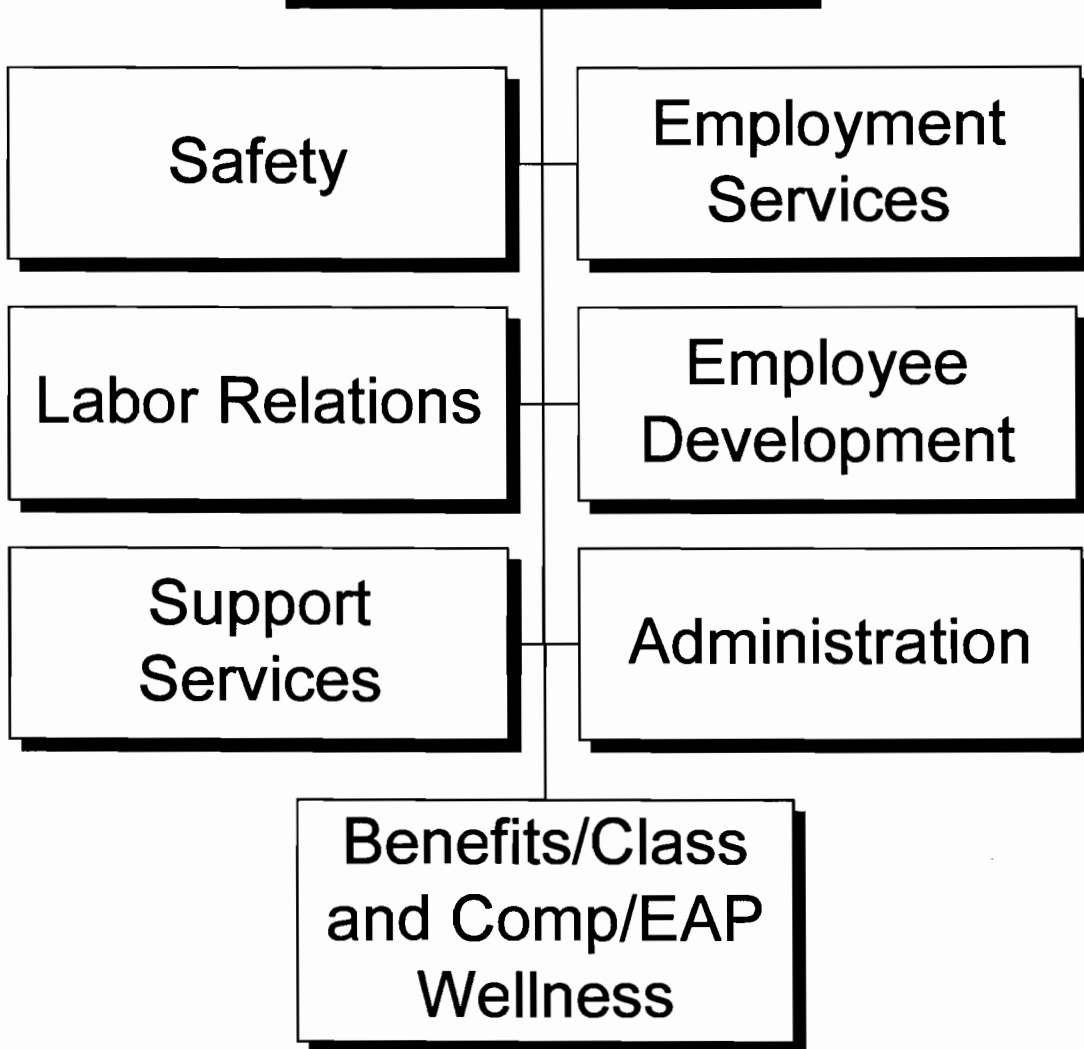
PROGRAM General Government		DEPARTMENT Equal Opportunity			DEPARTMENT NO. 21	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Office of the Director		8.0	(1.0)	7.0	-	7.0
Business Relations		17.0	-	17.0	-	17.0
Community Relations		4.0	(1.0)	3.0	-	3.0
Compliance and Enforcement		10.0	-	10.0	-	10.0
Total Equal Opportunity		39.0	(2.0)	37.0	-	37.0
DETAIL BY DIVISION						
Office of the Director						
<u>Full Time</u>						
Equal Opportunity Dir	907	1.0	-	1.0	-	1.0
Management Asst II	037	2.0	-	2.0	-	2.0
Senior User Technology Spec	037	1.0	(1.0)	-	-	-
Equal Opportunity Specialist	035	2.0	-	2.0	-	2.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		8.0	(1.0)	7.0	-	7.0
Total Office of the Director		8.0	(1.0)	7.0	-	7.0
Business Relations						
<u>Full Time</u>						
Deputy Equal Opportunity Dir	841	1.0	-	1.0	-	1.0
Secretary II*Office Auto U8	723	1.0	-	1.0	-	1.0
Secretary II*U8	721	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Equal Opportunity Spec*Lead	036	1.0	-	1.0	-	1.0
Equal Opportunity Specialist	035	9.0	-	9.0	-	9.0
Equal Opportunity Progrms Asst	031	1.0	-	1.0	-	1.0
Total Full Time		17.0	-	17.0	-	17.0
Total Business Relations		17.0	-	17.0	-	17.0
Community Relations						
<u>Full Time</u>						
Secretary II*U8	721	2.0	-	2.0	-	2.0
Equal Opportunity Specialist	035	2.0	(1.0)	1.0	-	1.0
Total Full Time		4.0	(1.0)	3.0	-	3.0
Total Community Relations		4.0	(1.0)	3.0	-	3.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT Equal Opportunity			DEPARTMENT NO. 21	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Compliance and Enforcement						
<u>Full Time</u>						
Deputy Equal Opportunity Dir	841	1.0	-	1.0	-	1.0
Secretary II*U8	721	2.0	-	2.0	-	2.0
Clerk II*U8	718	1.0	-	1.0	-	1.0
Equal Opportunity Spec*Lead	036	2.0	-	2.0	-	2.0
Equal Opportunity Specialist	035	3.0	-	3.0	-	3.0
Equal Opportunity Progrms Asst	031	1.0	-	1.0	-	1.0
Total Full Time		10.0	-	10.0	-	10.0
Total Compliance and Enforcement		10.0	-	10.0	-	10.0
Total Equal Opportunity		39.0	(2.0)	37.0	-	37.0

Personnel



2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Personnel	DEPARTMENT NO. 25

Program Goal

The Personnel Department partners with departments and employees to hire, compensate, support and develop a diverse workforce that is dedicated to delivering high-quality services to the community.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 9,173,458	\$ 10,156,303	\$ 9,887,752	-2.6%
CONTRACTUAL SERVICES	2,480,292	2,612,249	2,386,200	-8.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	2,296,034	2,183,764	1,996,468	-8.6%
SUPPLIES	452,397	439,002	269,183	-38.7%
EQUIPMENT AND MINOR IMPROVEMENTS	6,830	87,420	-	-100.0%
DEBT SERVICE PAYMENTS	1,076,820	1,076,038	978,869	-9.0%
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 15,485,831	\$ 16,554,776	\$ 15,518,472	-6.3%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	115.0	110.0	110.0	-
PART-TIME POSITIONS (FTE)	1.4	1.4	1.4	-
TOTAL	116.4	111.4	111.4	-

SOURCE OF FUNDS

General Funds	\$ 14,159,415	\$ 15,138,909	\$ 14,290,396	-5.6%
City Improvement Funds	1,076,820	1,076,038	978,869	-9.0%
Other Restricted Funds	249,596	339,829	249,207	-26.7%
TOTAL	\$ 15,485,831	\$ 16,554,776	\$ 15,518,472	-6.3%

CITY OF PHOENIX, ARIZONA

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT Personnel			DEPARTMENT NO. 25	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		8.5	-	8.5	-	8.5
Support Services		16.0	-	16.0	-	16.0
Benefits/Class and Comp		27.0	(1.0)	26.0	-	26.0
Employee Development		16.0	(1.0)	15.0	-	15.0
Employment Services		24.9	(2.0)	22.9	-	22.9
Labor Relations		7.0	(1.0)	6.0	-	6.0
Safety		17.0	-	17.0	-	17.0
Total Personnel		116.4	(5.0)	111.4	-	111.4
DETAIL BY DIVISION						
Administration						
<u>Full Time</u>						
Personnel Director	908	1.0	-	1.0	-	1.0
Asst Personnel Director	904	1.0	-	1.0	-	1.0
Municipal Security Guard*U8	723	1.0	-	1.0	-	1.0
Personnel Supervisor	038	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Asst II	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		8.0	-	8.0	-	8.0
<u>Part Time</u>						
Municipal Security Guard*U8	723	0.5	-	0.5	-	0.5
Total Part Time		0.5	-	0.5	-	0.5
Total Administration		8.5	-	8.5	-	8.5
Support Services						
<u>Full Time</u>						
Personnel Aide	726	3.0	-	3.0	-	3.0
Personnel Clerk II	723	4.0	-	4.0	-	4.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Personnel Supervisor	038	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Curriculum/Training Coord	033	1.0	-	1.0	-	1.0
Personnel Analyst II	033	2.0	-	2.0	-	2.0
Personnel Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		16.0	-	16.0	-	16.0
Total Support Services		16.0	-	16.0	-	16.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Personnel			25	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Benefits/Class and Comp						
<u>Full Time</u>						
Deputy Personnel Director	842	1.0	-	1.0	-	1.0
Benefits Aide	726	2.0	-	2.0	-	2.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	4.0	-	4.0	-	4.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Personnel Supervisor	038	2.0	-	2.0	-	2.0
EAP/Wellness Coordinator	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Benefits Analyst II*IT	035	1.0	-	1.0	-	1.0
Benefits Analyst II	033	5.0	-	5.0	-	5.0
Personnel Analyst II	033	6.0	(1.0)	5.0	-	5.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		27.0	(1.0)	26.0	-	26.0
Total Benefits/Class and Comp		27.0	(1.0)	26.0	-	26.0
Employee Development						
<u>Full Time</u>						
Deputy Personnel Director	842	1.0	-	1.0	-	1.0
Personnel Aide	726	2.0	(1.0)	1.0	-	1.0
Personnel Clerk II	723	1.0	-	1.0	-	1.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Personnel Supervisor	038	1.0	-	1.0	-	1.0
Curriculum/Trng Coord*Supv Dev	034	2.0	-	2.0	-	2.0
Curriculum/Training Coord	033	6.0	-	6.0	-	6.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		16.0	(1.0)	15.0	-	15.0
Total Employee Development		16.0	(1.0)	15.0	-	15.0
Employment Services						
<u>Full Time</u>						
Deputy Personnel Director	842	1.0	-	1.0	-	1.0
Personnel Aide	726	5.0	(1.0)	4.0	-	4.0
Personnel Clerk I	721	2.0	-	2.0	-	2.0
Secretary II*U8	721	2.0	-	2.0	-	2.0
Personnel Supervisor	038	1.0	-	1.0	-	1.0
Personnel Test Analyst	037	1.0	-	1.0	-	1.0
Personnel Analyst II	033	10.0	(1.0)	9.0	-	9.0
Personnel Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		24.0	(2.0)	22.0	-	22.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Personnel			25	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Admin Intern	026	0.9	-	0.9	-	0.9
Total Part Time		0.9	-	0.9	-	0.9
Total Employment Services		24.9	(2.0)	22.9	-	22.9
Labor Relations						
<u>Full Time</u>						
Labor Relations Adm	903	1.0	-	1.0	-	1.0
Deputy Personnel Director	842	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Personnel Supervisor	038	1.0	(1.0)	-	-	-
Personnel Analyst II	033	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		7.0	(1.0)	6.0	-	6.0
Total Labor Relations		7.0	(1.0)	6.0	-	6.0
Safety						
<u>Full Time</u>						
Safety Administrator	838	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	2.0	-	2.0	-	2.0
Personnel Clerk I	721	1.0	-	1.0	-	1.0
Personnel Supervisor	038	1.0	-	1.0	-	1.0
Admin Asst II	035	2.0	-	2.0	-	2.0
Industrial Hygienist	035	5.0	-	5.0	-	5.0
Safety Analyst II	033	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		17.0	-	17.0	-	17.0
Total Safety		17.0	-	17.0	-	17.0
Total Personnel		116.4	(5.0)	111.4	-	111.4

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Phoenix Employment Relations Board	29

Program Goal

The Phoenix Employment Relations Board oversees administration of the city's Meet and Confer ordinance. Primary responsibilities of the board include conducting representation elections and selecting mediators and fact finders to resolve impasses. The board consists of five members appointed by the City Council and has its own staff consisting of a director and a secretary.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 135,055	\$ 166,145	\$ 171,844	3.4%
CONTRACTUAL SERVICES	50,240	50,582	43,424	-14.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	6,351	5,098	4,967	-2.6%
SUPPLIES	3,874	5,600	599	-89.3%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 195,520	\$ 227,425	\$ 220,834	-2.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	2.0	2.0	2.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	2.0	2.0	2.0	-

SOURCE OF FUNDS

General Funds	\$ 195,520	\$ 227,425	\$ 220,834	-2.9%
TOTAL	\$ 195,520	\$ 227,425	\$ 220,834	-2.9%

PROGRAM CHANGES

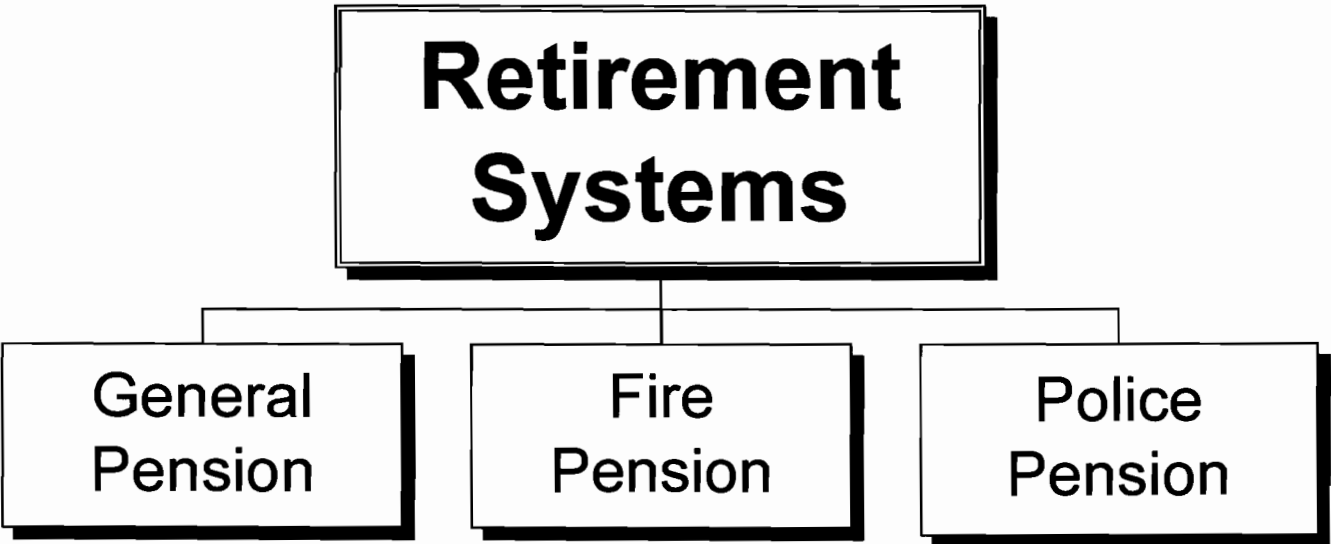
CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT Phoenix Employment Relations Board			DEPARTMENT NO. 29	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Phoenix Employment Relations Board						
PERB Administrative Asst	032	1.0	-	1.0	-	1.0
Legal Secretary *PERB	028	1.0	-	1.0	-	1.0
Total Phoenix Employment Relations Board		2.0	-	2.0	-	2.0

Retirement Systems



```
graph TD; A[Retirement Systems] --> B[General Pension]; A --> C[Fire Pension]; A --> D[Police Pension];
```

The diagram is an organizational chart. At the top is a box labeled "Retirement Systems". A horizontal line extends from the bottom of this box, and three vertical lines descend from it to connect to three separate boxes below: "General Pension", "Fire Pension", and "Police Pension".

General
Pension

Fire
Pension

Police
Pension

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Retirement Systems	27

Program Goal

Retirement Systems provides staff support to the general, police and fire retirement boards and administers retirement programs for all city employees.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 1,019,351	\$ 1,190,981	\$ 1,214,567	2.0%
CONTRACTUAL SERVICES	429,480	355,053	436,428	22.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	166,777	169,995	161,188	-5.2%
SUPPLIES	27,294	18,675	17,432	-6.7%
EQUIPMENT AND MINOR IMPROVEMENTS	-	55,000	-	-100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(1,642,902)	(1,789,704)	(1,829,615)	2.2%
TOTAL	\$ -	\$ -	\$ -	-

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	16.0	14.0	14.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	16.0	14.0	14.0	-

SOURCE OF FUNDS

General Funds	\$ -	\$ -	\$ -	-
TOTAL	\$ -	\$ -	\$ -	-

CITY OF PHOENIX, ARIZONA

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

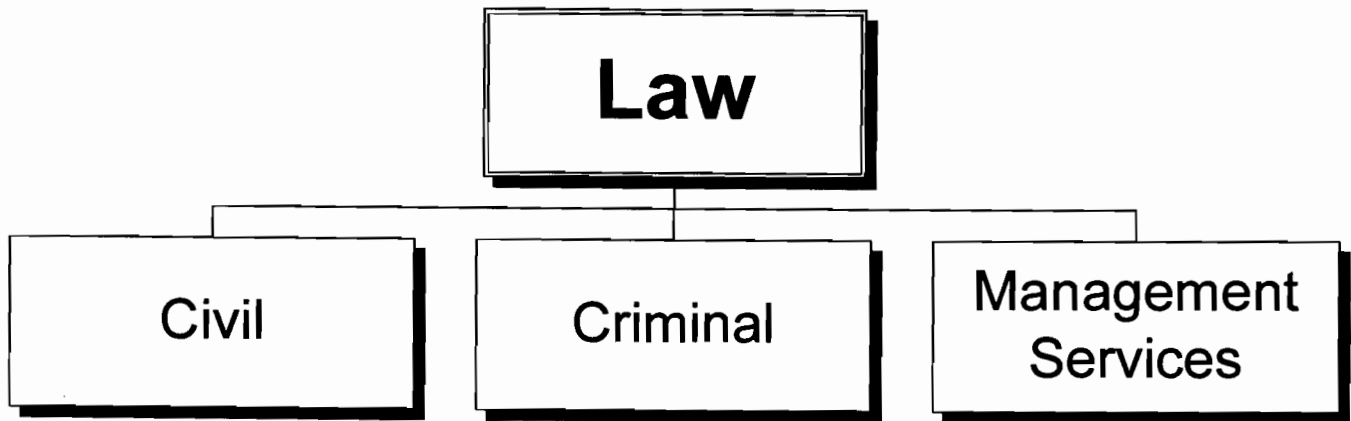
PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Retirement Systems			27	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Retirement Systems						
Retirement Program Adm	904	1.0	-	1.0	-	1.0
Secretary II*U8	721	3.0	(1.0)	2.0	-	2.0
Investment Manager	039	1.0	-	1.0	-	1.0
Accountant IV	037	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
Info Tech Service Specialist	033	1.0	(1.0)	-	-	-
Management Asst I	031	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Retirement Assistant	028	4.0	-	4.0	-	4.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Retirement Systems		16.0	(2.0)	14.0	-	14.0



2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Law	30

Program Goal

The Law Department provides effective legal services to the Mayor and City Council, city manager, departments and advisory boards; interprets and enforces city, state and federal laws as they pertain to city services and activities; and effectively administers and prosecutes criminal cases filed in Phoenix Municipal Court using the prosecutorial function and discretion in a fair, impartial and efficient manner.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 25,281,406	\$ 26,216,699	\$ 26,937,713	2.8%
CONTRACTUAL SERVICES	1,028,705	1,293,740	1,207,940	-6.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	(6,016,521)	(5,438,212)	(5,603,948)	3.0%
SUPPLIES	458,869	433,579	376,613	-13.1%
EQUIPMENT AND MINOR IMPROVEMENTS	34,379	99,194	-	-100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 20,786,838	\$ 22,605,000	\$ 22,918,318	1.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	251.0	249.0	249.0	-
PART-TIME POSITIONS (FTE)	1.0	1.0	1.0	-
TOTAL	252.0	250.0	250.0	-

SOURCE OF FUNDS

General Funds	\$ 20,006,650	\$ 21,797,262	\$ 22,274,336	2.2%
Court Award Funds	202,480	219,985	207,035	-5.9%
Federal and State Grant Funds	486,496	499,506	374,202	-25.1%
Other Restricted Funds	91,212	88,247	62,745	-28.9%
TOTAL	\$ 20,786,838	\$ 22,605,000	\$ 22,918,318	1.4%

CITY OF PHOENIX, ARIZONA

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET					
PROGRAM CHANGES					
PROGRAM General Government		DEPARTMENT Law		DEPARTMENT NO. 30	
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate an attorney and a legal clerk from an environmental courtroom.	(2.0)	(\$80,000)	-	(\$191,000)	
Eliminate an attorney, legal assistant and legal clerk from a criminal courtroom.	(3.0)	(41,000)	-	(230,000)	
Reduce funding for outside legal services and office equipment.	-	(60,000)	-	(24,000)	
Eliminate an attorney assigned to condemnation cases.	(1.0)	(74,000)	-	(157,000)	
Eliminate an attorney assigned to finance collections.	(1.0)	(37,000)	-	(156,000)	
Eliminate a legal secretary position.	(1.0)	(15,000)	-	(63,000)	
Total	(8.0)	(\$307,000)	-	(\$821,000)	

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.		
General Government		Law			30		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE		PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION							
Civil			64.0	(3.0)	61.0	-	61.0
Criminal			182.0	(5.0)	177.0	-	177.0
Management Services			12.0	-	12.0	-	12.0
Total Law			258.0	(8.0)	250.0	-	250.0
DETAIL BY DIVISION							
Civil							
Full Time							
Chief Counsel	907	1.0	-	1.0	-	1.0	
Asst Chief Counsel	845	6.0	-	6.0	-	6.0	
Asst City Atty IV	844	29.0	(2.0)	27.0	-	27.0	
Asst City Atty IV*Pros	844	1.0	-	1.0	-	1.0	
Legal Secretary*U8	727	16.0	(1.0)	15.0	-	15.0	
Legal Assistant*Administration	330	1.0	-	1.0	-	1.0	
Legal Assistant	329	1.0	-	1.0	-	1.0	
Court/Legal Clerk II	322	2.0	-	2.0	-	2.0	
Secretary II	321	1.0	-	1.0	-	1.0	
Natural Resources Historian	040	1.0	-	1.0	-	1.0	
Senior User Technology Spec	037	1.0	-	1.0	-	1.0	
Admin Asst I	030	1.0	-	1.0	-	1.0	
Legal Secretary*Lead	028	3.0	-	3.0	-	3.0	
Total Full Time		64.0	(3.0)	61.0	-	61.0	
Total Civil			64.0	(3.0)	61.0	-	61.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

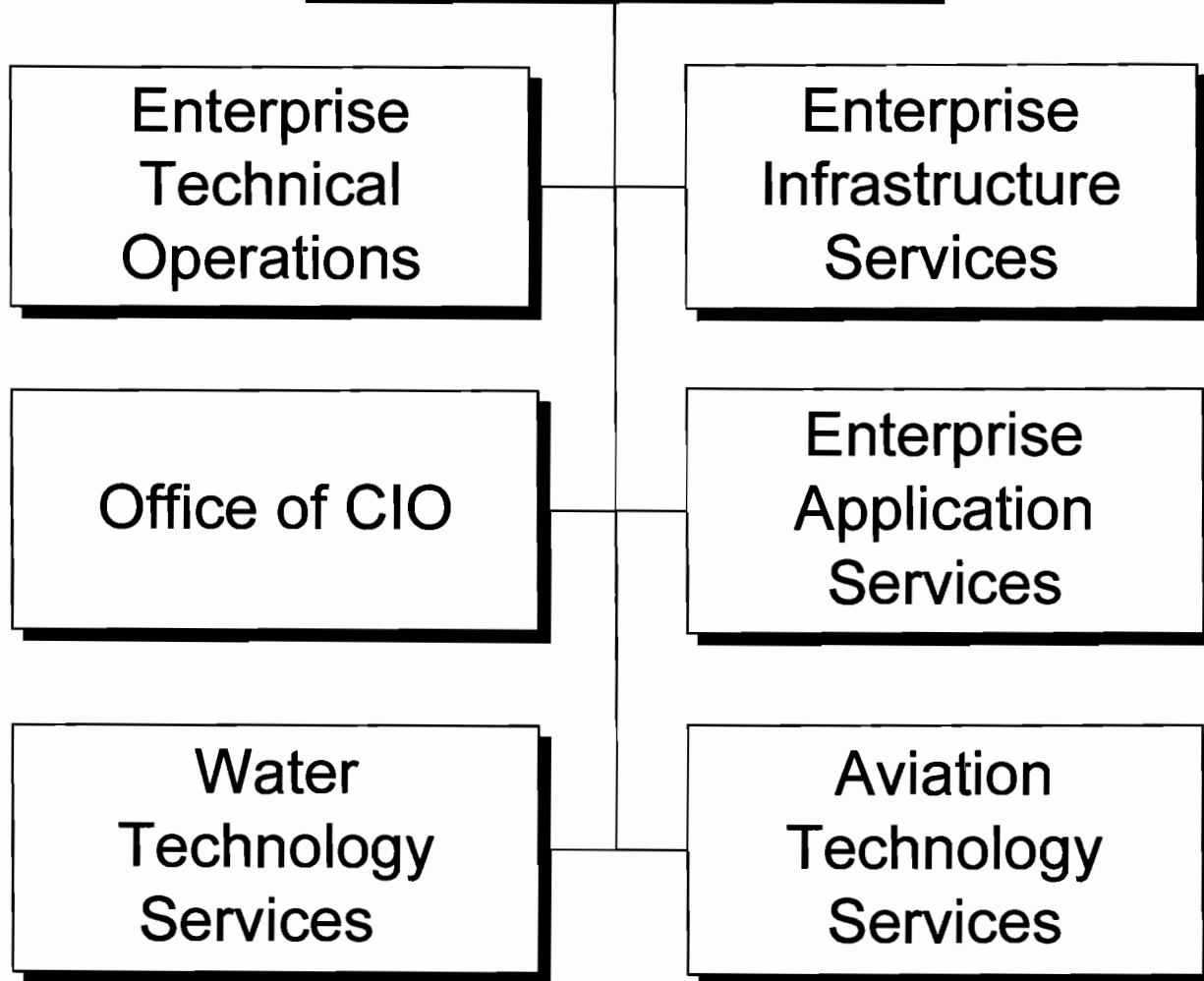
PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Law			30	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Criminal						
<u>Full Time</u>						
City Prosecutor	907	1.0	-	1.0	-	1.0
Deputy City Pros *Chf Asst	905	1.0	-	1.0	-	1.0
Deputy City Prosecutor	845	5.0	-	5.0	-	5.0
Asst City Atty IV	844	1.0	-	1.0	-	1.0
Asst City Atty IV*Pros	844	6.0	-	6.0	-	6.0
Asst City Atty III	842	1.0	-	1.0	-	1.0
Asst City Atty III*Pros	842	23.0	(1.0)	22.0	-	22.0
Legal Secretary*U8	727	2.0	-	2.0	-	2.0
Legal Assistant	329	13.0	(1.0)	12.0	-	12.0
Legal Secretary	327	7.0	-	7.0	-	7.0
Admin Aide	326	1.0	-	1.0	-	1.0
Caseworker I	325	2.0	-	2.0	-	2.0
Court/Legal Clerk II	322	34.0	(2.0)	32.0	-	32.0
Secretary II	321	1.0	-	1.0	-	1.0
Court/Legal Clerk I	320	9.0	-	9.0	-	9.0
Asst City Atty II*Pros	039	36.0	(1.0)	35.0	-	35.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Admin Asst II	035	3.0	-	3.0	-	3.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Legal Assistant Supervisor	033	1.0	-	1.0	-	1.0
Admin Asst I	030	4.0	-	4.0	-	4.0
Legal Assistant*Lead-U7	030	1.0	-	1.0	-	1.0
Caseworker II	028	7.0	-	7.0	-	7.0
Legal Secretary*Lead	028	3.0	-	3.0	-	3.0
Legal Secretary*U7	027	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Court/Legal Clerk III*Pros	026	10.0	-	10.0	-	10.0
Secretary III	025	1.0	-	1.0	-	1.0
Court/Legal Clerk III	024	1.0	-	1.0	-	1.0
Total Full Time		178.0	(5.0)	173.0	-	173.0
<u>Part Time</u>						
Caseworker II	028	1.0	-	1.0	-	1.0
Total Part Time		1.0	-	1.0	-	1.0
<u>Temporary</u>						
Asst City Atty IV*Pros	844	1.0	-	1.0	-	1.0
Casework Aide	320	1.0	-	1.0	-	1.0
Caseworker II	028	1.0	-	1.0	-	1.0
Total Temporary		3.0	-	3.0	-	3.0
Total Criminal		182.0	(5.0)	177.0	-	177.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Law			30	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Management Services						
<u>Full Time</u>						
City Attorney	912	1.0	-	1.0	-	1.0
Chief Asst City Attorney	908	1.0	-	1.0	-	1.0
Management Services Adm	841	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Accountant II	032	1.0	-	1.0	-	1.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		12.0	-	12.0	-	12.0
Total Management Services		12.0	-	12.0	-	12.0
Total Law		258.0	(8.0)	250.0	-	250.0

Information Technology



DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Information Technology	DEPARTMENT NO. 20

Program Goal

The Information Technology Department coordinates the use of information technology across the various departments and agencies of city government to ensure that accurate and timely information is provided to residents, elected officials, city management and staff in the most cost-effective manner possible. The department provides operating departments with information processing through the application and coordination of computer technology and procures, manages and maintains the city's radio, telephone and computer network systems.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 22,063,263	\$ 22,922,360	\$ 24,233,569	5.7%
CONTRACTUAL SERVICES	19,394,009	14,492,338	19,015,364	31.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	(41,703,917)	(39,433,964)	(42,322,669)	7.3%
SUPPLIES	3,853,430	2,807,483	3,503,112	24.8%
EQUIPMENT AND MINOR IMPROVEMENTS	1,908,734	3,209,076	1,678,000	-47.7%
DEBT SERVICE PAYMENTS	1,024,550	1,023,019	1,016,591	-0.6%
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 6,540,069	\$ 5,020,312	\$ 7,123,967	41.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	212.0	216.0	218.0	0.9%
PART-TIME POSITIONS (FTE)	2.0	2.0	2.0	-
TOTAL	214.0	218.0	220.0	0.9%

SOURCE OF FUNDS

General Funds	\$ 5,144,178	\$ 3,289,266	\$ 5,391,589	63.9%
Other Restricted Funds	33,238	275,000	275,000	-
City Improvement Funds	1,024,550	1,023,019	1,016,591	-0.6%
Aviation Funds	234,332	226,972	231,396	1.9%
Water Funds	103,771	206,055	209,391	1.6%
TOTAL	\$ 6,540,069	\$ 5,020,312	\$ 7,123,967	41.9%

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government		DEPARTMENT Information Technology		DEPARTMENT NO. 20	
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce recruiting expenditures for technical and management positions.	-	(\$25,000)	-	(\$5,000)	
Defer O&M costs for the Phoenix Regional Wireless Network.	-	-	-	(248,000)	
Delay the audit of one of two companies licensed to provide cable television services in Phoenix.	-	(100,000)	-	(65,000)	
Eliminate an Information Technology Analyst Programmer III position which provides support for facilities coordination and telecommunications needs.	(1.0)	(16,000)	-	(95,000)	
Eliminate a Senior User Technology Specialist position that supports Public Transit. The savings associated with this reduction are reflected in Public Transit.	(1.0)	-	-	-	
Reduce funding for the conversion of two applications into a standard supported enterprise environment.	-	(89,000)	-	-	
Reduce external support and advisory services for citywide network security, architecture, and other applications.	-	-	-	(125,000)	
Add two Senior Information Technology System Specialists to enhance the Enterprise Security Management program by developing and implementing citywide policies.	-	-	2.0	125,000	
Total	(2.0)	(\$230,000)	2.0	(\$413,000)	

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT Information Technology			DEPARTMENT NO. 20	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Office of CIO		2.0	-	2.0	-	2.0
Enterprise Technical Operations		88.0	(1.0)	87.0	2.0	89.0
Enterprise Application Services		51.0	-	51.0	-	51.0
Enterprise Infrastructure Services		77.0	(1.0)	76.0	-	76.0
Aviation Technology Services		1.0	-	1.0	-	1.0
Water Technology Services		1.0	-	1.0	-	1.0
Total Information Technology		220.0	(2.0)	218.0	2.0	220.0
DETAIL BY DIVISION						
Office of CIO						
<u>Full Time</u>						
Chief Information Officer	909	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Office of CIO		2.0	-	2.0	-	2.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Information Technology			20	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Enterprise Technical Operations						
<u>Full Time</u>						
Asst Chief Information Officer	905	1.0	-	1.0	-	1.0
Deputy Chief Information Off	843	3.0	-	3.0	-	3.0
Enterprise Technology Manager	841	3.0	-	3.0	-	3.0
Management Services Adm	841	1.0	-	1.0	-	1.0
Personnel Clerk II	723	1.0	-	1.0	-	1.0
Senior Drafting Technician*Doc	330	1.0	-	1.0	-	1.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Support Services Aide	324	2.0	-	2.0	-	2.0
Key Entry Operator*Senior	321	4.0	-	4.0	-	4.0
Secretary II	321	2.0	-	2.0	-	2.0
User Technology Specialist*U2	228	17.0	-	17.0	-	17.0
Telecommunications Specialist	223	4.0	-	4.0	-	4.0
Supplies Clerk II*U2	215	2.0	-	2.0	-	2.0
Lead Info Tech Systems Spec	042	2.0	-	2.0	-	2.0
Info Tech Project Manager	041	8.0	-	8.0	-	8.0
Senior Info Tech Systems Spec	040	2.0	-	2.0	2.0	4.0
Info Tech Analyst/Prg III	039	2.0	(1.0)	1.0	-	1.0
Lead User Technology Spec	039	7.0	-	7.0	-	7.0
Information Tech Systems Spec	038	3.0	-	3.0	-	3.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Management Asst II	037	2.0	-	2.0	-	2.0
Senior User Technology Spec	037	5.0	-	5.0	-	5.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Personnel Officer	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	2.0	-	2.0	-	2.0
Accountant II	032	1.0	-	1.0	-	1.0
Personnel Analyst I	030	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Lead Key Entry Operator	025	1.0	-	1.0	-	1.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		85.0	(1.0)	84.0	2.0	86.0
<u>Part Time</u>						
Key Entry Operator	319	2.0	-	2.0	-	2.0
Total Part Time		2.0	-	2.0	-	2.0
<u>Temporary</u>						
User Technology Specialist*U2	228	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Enterprise Technical Operations		88.0	(1.0)	87.0	2.0	89.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Information Technology			20	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Enterprise Application Services						
<u>Full Time</u>						
Lead Info Tech Systems Spec	042	8.0	-	8.0	-	8.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Senior Info Tech Systems Spec	040	12.0	-	12.0	-	12.0
Info Tech Analyst/Prg III	039	18.0	-	18.0	-	18.0
Info Tech Analyst/Prg II	037	7.0	-	7.0	-	7.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	3.0	-	3.0	-	3.0
Info Tech Service Specialist	033	1.0	-	1.0	-	1.0
Total Full Time		51.0	-	51.0	-	51.0
Total Enterprise Application Services		51.0	-	51.0	-	51.0
Enterprise Infrastructure Services						
<u>Full Time</u>						
User Support Specialist	330	4.0	-	4.0	-	4.0
Senior Computer Operator	328	5.0	-	5.0	-	5.0
Telecommunications Aide	326	2.0	-	2.0	-	2.0
Support Services Aide	324	1.0	-	1.0	-	1.0
Telecommunications Operator*Ld	322	1.0	-	1.0	-	1.0
Telecommunications Operator	321	10.0	-	10.0	-	10.0
User Technology Specialist*U2	228	8.0	-	8.0	-	8.0
Lead Info Tech Systems Spec	042	6.0	-	6.0	-	6.0
Senior Info Tech Systems Spec	040	12.0	-	12.0	-	12.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Information Tech Systems Spec	038	4.0	-	4.0	-	4.0
Communications Engineer	037	3.0	-	3.0	-	3.0
Senior User Technology Spec	037	3.0	(1.0)	2.0	-	2.0
Info Tech Supv*1st Shift	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	3.0	-	3.0	-	3.0
Info Tech Supervisor	034	3.0	-	3.0	-	3.0
Info Tech Service Specialist	033	1.0	-	1.0	-	1.0
Computer Production Scheduler	032	3.0	-	3.0	-	3.0
Telecommunications Svcs Asst	032	1.0	-	1.0	-	1.0
Lead Computer Operator	030	3.0	-	3.0	-	3.0
Telecommunications Center Supv	027	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		77.0	(1.0)	76.0	-	76.0
Total Enterprise Infrastructure Services		77.0	(1.0)	76.0	-	76.0
Aviation Technology Services						
<u>Full Time</u>						
Deputy Chief Information Off	843	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Aviation Technology Services		1.0	-	1.0	-	1.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT Information Technology			DEPARTMENT NO. 20	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Water Technology Services						
<u>Full Time</u>						
Deputy Chief Information Off	843	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Water Technology Services		1.0	-	1.0	-	1.0
Total Information Technology		220.0	(2.0)	218.0	2.0	220.0

City Clerk

```
graph TD; CC[City Clerk] --- L1; L1 --- SS[Special Services]; L1 --- OS[Office Systems]; L1 --- RM[Records Management]; L1 --- MS[Management Services];
```

Special
Services

Office
Systems

Records
Management

Management
Services

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT City Clerk and Elections	DEPARTMENT NO. 22/23

Program Goal

The City Clerk Department maintains orderly and accessible records of all city activities and transactions including posting all public meeting notifications; prepares agendas and minutes for City Council formal meetings; provides for effective administration of city elections and annexations; administers liquor, bingo and regulatory license services; and provides printing, typesetting, microfilming, document imaging, office automation and mail delivery services to all city departments.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 10,030,674	\$ 10,880,159	\$ 10,346,808	-4.9%
CONTRACTUAL SERVICES	3,947,576	5,435,528	4,547,134	-16.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	(8,738,423)	(9,952,454)	(9,390,617)	-5.6%
SUPPLIES	804,187	625,670	558,831	-10.7%
EQUIPMENT AND MINOR IMPROVEMENTS	527,242	335,016	457,450	36.5%
DEBT SERVICE PAYMENTS	163,390	164,940	165,140	0.1%
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 6,734,646	\$ 7,488,859	\$ 6,684,746	-10.7%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	126.0	120.0	120.0	-
PART-TIME POSITIONS (FTE)	4.2	4.0	3.0	-25.0%
TOTAL	130.2	124.0	123.0	-0.8%

SOURCE OF FUNDS

General Funds	\$ 6,571,256	\$ 7,323,919	\$ 6,519,606	-11.0%
City Improvement Funds	163,390	164,940	165,140	0.1%
TOTAL	\$ 6,734,646	\$ 7,488,859	\$ 6,684,746	-10.7%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
General Government	City Clerk and Elections		22/23
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Director's Office	\$ 872,674	\$ 401,599	\$ 394,709
Management Services			
Fiscal	590,516	594,954	575,925
Mail Services	2,288,072	2,366,579	2,397,572
Printing Services	2,959,524	2,872,738	2,961,415
Subtotal	5,838,112	5,834,271	5,934,912
Records Management			
Council Support	298,190	318,186	327,838
Document Services	94,015	73,723	36,751
Official Records	1,303,370	1,162,265	1,280,330
Subtotal	1,695,575	1,554,174	1,644,919
Special Services			
Property Records	589,583	610,939	624,408
Special Services	1,874,956	2,304,433	1,935,885
Elections	198,825	1,799,243	149,330
Subtotal	2,663,364	4,714,615	2,709,623
Office Systems			
License Services	445,244	548,894	531,419
Office Systems	3,794,710	4,222,820	4,694,641
Subtotal	4,239,954	4,771,714	5,226,060
Debt Service	163,390	164,940	165,140
Inter-Departmental Charges	(8,738,423)	(9,952,454)	(9,390,617)
Total	\$ 6,734,646	\$ 7,488,859	\$ 6,684,746

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		City Clerk and Elections			22	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Director's Office		2.0	-	2.0	-	2.0
Management Services		39.4	(1.2)	38.2	-	38.2
Records Management		22.0	(3.0)	19.0	-	19.0
Special Services		27.3	(0.5)	26.8	(1.0)	25.8
Office Systems		39.5	(1.5)	38.0	-	38.0
Total City Clerk and Elections		130.2	(6.2)	124.0	(1.0)	123.0
DETAIL BY DIVISION						
Director's Office						
Director's Office						
<u>Full Time</u>						
City Clerk	907	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Director's Office		2.0	-	2.0	-	2.0
Total Director's Office		2.0	-	2.0	-	2.0
Management Services						
Fiscal						
<u>Full Time</u>						
Deputy City Clerk	841	1.0	-	1.0	-	1.0
Personnel Clerk II	723	1.0	-	1.0	-	1.0
Word Processing Secretary	723	1.0	(1.0)	-	-	-
Records Imaging Specialist	326	1.0	-	1.0	-	1.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Personnel Aide* U7	026	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		7.0	(1.0)	6.0	-	6.0
Total Fiscal		7.0	(1.0)	6.0	-	6.0
Mail Services						
<u>Full Time</u>						
Mail Service Worker	111	7.0	-	7.0	-	7.0
Mail Service Supervisor	027	1.0	-	1.0	-	1.0
Total Full Time		8.0	-	8.0	-	8.0
<u>Part Time</u>						
Mail Service Worker	111	0.2	(0.2)	-	-	-
Total Part Time		0.2	(0.2)	-	-	-
Total Mail Services		8.2	(0.2)	8.0	-	8.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		City Clerk and Elections			22	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Printing Services						
Full Time						
Planning Graphic Designer	332	1.0	-	1.0	-	1.0
Desktop Publisher*Lead	325	1.0	-	1.0	-	1.0
Offset Press Op*Special Press	325	4.0	-	4.0	-	4.0
Desktop Publisher	324	3.0	-	3.0	-	3.0
Offset Press Operator	324	2.0	-	2.0	-	2.0
Support Services Aide	324	2.0	-	2.0	-	2.0
Lithographic Photographer	322	1.0	-	1.0	-	1.0
Repro & Bindery Equip Operator	320	5.0	-	5.0	-	5.0
Typist II	319	1.0	-	1.0	-	1.0
Clerk II	318	1.0	-	1.0	-	1.0
Printing Services Supervisor	036	1.0	-	1.0	-	1.0
Office Systems Supervisor	027	1.0	-	1.0	-	1.0
Printing Services Foreman	027	1.0	-	1.0	-	1.0
Total Full Time		24.0	-	24.0	-	24.0
Part Time						
Repro & Bindery Equip Operator	320	0.2	-	0.2	-	0.2
Total Part Time		0.2	-	0.2	-	0.2
Total Printing Services		24.2	-	24.2	-	24.2
Total Management Services		39.4	(1.2)	38.2	-	38.2
Records Management						
Council Support						
Full Time						
Council Reporter Coordinator	030	1.0	-	1.0	-	1.0
Council Reporter	028	3.0	-	3.0	-	3.0
Total Full Time		4.0	-	4.0	-	4.0
Total Council Support		4.0	-	4.0	-	4.0
Document Services						
Full Time						
Micrographics Operator	320	1.0	(1.0)	-	-	-
Total Full Time		1.0	(1.0)	-	-	-
Total Document Services		1.0	(1.0)	-	-	-

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		City Clerk and Elections			22	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Official Records						
<u>Full Time</u>						
Deputy City Clerk	841	1.0	-	1.0	-	1.0
Records Imaging Specialist	326	1.0	-	1.0	-	1.0
Records Clerk II*Lead	323	1.0	-	1.0	-	1.0
Records Clerk II	322	6.0	-	6.0	-	6.0
Micrographics Operator	320	2.0	(2.0)	-	-	-
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Asst I*Open Mtg LawCoord	032	1.0	-	1.0	-	1.0
Records Supervisor	027	1.0	-	1.0	-	1.0
Records Clerk III	026	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		17.0	(2.0)	15.0	-	15.0
Total Official Records		17.0	(2.0)	15.0	-	15.0
Total Records Management		22.0	(3.0)	19.0	-	19.0
Special Services						
<u>Property Records</u>						
<u>Full Time</u>						
Property Records Specialist	327	6.0	(1.0)	5.0	-	5.0
Property Records Supervisor	035	1.0	-	1.0	-	1.0
Senior Property Records Spec	032	1.0	-	1.0	-	1.0
Total Full Time		8.0	(1.0)	7.0	-	7.0
<u>Part Time</u>						
Property Records Specialist	327	-	0.5	0.5	-	0.5
Total Part Time		-	0.5	0.5	-	0.5
Total Property Records		8.0	(0.5)	7.5	-	7.5
Special Services						
<u>Full Time</u>						
Asst City Clerk	903	1.0	-	1.0	-	1.0
Deputy City Clerk	841	1.0	-	1.0	-	1.0
Word Processing Secretary	723	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Elections Coord*Citizen Supprt	036	1.0	-	1.0	-	1.0
Elections Coordinator	035	3.0	-	3.0	-	3.0
Elections/Annexation Spec II	032	7.0	-	7.0	-	7.0
Council Reporter	028	1.0	-	1.0	-	1.0
Total Full Time		16.0	-	16.0	-	16.0
<u>Part Time</u>						
Elections/Annexation Spec I	327	3.3	-	3.3	(1.0)	2.3
Total Part Time		3.3	-	3.3	(1.0)	2.3
Total Special Services		19.3	-	19.3	(1.0)	18.3
Total Special Services		27.3	(0.5)	26.8	(1.0)	25.8

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		City Clerk and Elections			22	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Office Systems						
License Services						
<u>Full Time</u>						
Business License Service Clerk	324	5.0	-	5.0	-	5.0
License Service Supervisor	036	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		7.0	-	7.0	-	7.0
Total License Services		7.0	-	7.0	-	7.0
Office Systems						
<u>Full Time</u>						
Deputy City Clerk*Ofc Info Sys	842	1.0	-	1.0	-	1.0
User Support Specialist	330	4.0	-	4.0	-	4.0
Lead Info Tech Systems Spec	042	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	2.0	-	2.0	-	2.0
Info Tech Analyst/Prg III	039	2.0	-	2.0	-	2.0
Lead User Technology Spec	039	3.0	-	3.0	-	3.0
Info Tech Analyst/Prg II	037	3.0	(1.0)	2.0	-	2.0
Senior User Technology Spec	037	5.0	-	5.0	-	5.0
User Technology Specialist	035	5.0	-	5.0	-	5.0
Curriculum/Training Coord	033	3.0	-	3.0	-	3.0
Office Systems Technology Spec	030	1.0	-	1.0	-	1.0
Office Systems Supervisor	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		32.0	(1.0)	31.0	-	31.0
<u>Part Time</u>						
User Support Specialist	330	0.5	(0.5)	-	-	-
Total Part Time		0.5	(0.5)	-	-	-
Total Office Systems		32.5	(1.5)	31.0	-	31.0
Total Office Systems		39.5	(1.5)	38.0	-	38.0
Total City Clerk and Elections		130.2	(6.2)	124.0	(1.0)	123.0

Finance

Treasury and Debt
Management

Accounts

Real Estate

Administration

Risk Management
and Health Care

Tax

Financial Systems
Application and
Support

Purchasing

Finance Utilities

Inventory
Management

Financial
Accounting and
Reporting

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Finance	DEPARTMENT NO. 35

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	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 24,956,627	\$ 25,913,790	\$ 26,157,175	0.9%
CONTRACTUAL SERVICES	3,069,928	3,099,701	3,579,530	15.5%
INTERDEPARTMENTAL CHARGES AND CREDITS	(2,673,012)	(4,929,793)	(5,663,253)	14.9%
SUPPLIES	386,212	511,426	384,883	-24.7%
EQUIPMENT AND MINOR IMPROVEMENTS	80,528	90,360	7,000	-92.3%
DEBT SERVICE PAYMENTS	51,606	56,601	55,021	-2.8%
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 25,871,889	\$ 24,742,085	\$ 24,520,356	-0.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	315.0	302.0	302.0	-
PART-TIME POSITIONS (FTE)	1.5	1.5	1.5	-
TOTAL	316.5	303.5	303.5	-

SOURCE OF FUNDS

General Funds	\$ 24,377,702	\$ 23,327,045	\$ 23,157,113	-0.7%
Water Funds	715,237	702,666	624,524	-11.1%
Wastewater Funds	701,948	702,443	698,802	-0.5%
Sports Facilities Funds	23,701	58,022	59,923	3.3%
City Improvement Funds	51,606	56,601	55,021	-2.8%
Public Housing Funds	1,695	(104,692)	(75,027)	-28.3%
TOTAL	\$ 25,871,889	\$ 24,742,085	\$ 24,520,356	-0.9%

2008-2009 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
General Government	Finance		35
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Administration	\$ 2,366,887	\$ 2,087,158	\$ 1,827,239
Finance Utilities	1,547,522	1,636,826	1,577,601
Accounts			
Administration	605,759	527,949	324,096
Accounting	406,515	405,911	431,609
Accounts Payable	1,057,671	931,927	1,031,061
Assisted Housing Accounting	184,454	126,387	128,630
Housing Section 8 Accounting	255,346	211,884	234,648
Payroll	1,162,935	1,240,013	1,143,489
Treasury Collections	1,482,904	1,603,468	1,599,712
Subtotal	5,155,584	5,047,539	4,893,245
Risk Management and Health Care			
Risk Management Administration	1,155,439	1,311,188	1,391,295
Subtotal	1,155,439	1,311,188	1,391,295
Financial Accounting and Reporting			
Financial Accounting and Reporting	1,400,509	1,740,278	1,795,330
Housing Central Accounting	194,837	149,484	176,632
Subtotal	1,595,346	1,889,762	1,971,962
Treasury and Debt Management			
Treasury	1,060,276	1,200,472	1,234,545
Subtotal	1,060,276	1,200,472	1,234,545
Financial Systems Application and Support			
SAP Operations	3,628,302	3,430,417	3,686,757
Systems Support	720,900	779,690	617,721
Cashier for Windows	109,637	214,000	358,980
Subtotal	4,458,839	4,424,107	4,663,458
Inventory Management			
Housing Warehouse and Inventory	92,152	123,619	130,915
Inventory Management	494,168	590,459	461,487
Petroleum Stores	411,595	496,365	500,910
Surplus Property	256,278	298,116	309,949
Subtotal	1,254,193	1,508,559	1,403,261

CITY OF PHOENIX, ARIZONA

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government		DEPARTMENT Finance		DEPARTMENT NO. 35	
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce funding for various contractual services and commodities.	-	(\$17,000)	-	(\$80,000)	
Reduce funding for travel, training and conferences.	-	(11,000)		(24,000)	
Reduce funding for computer software and support.	-	(375,000)	-	(249,000)	
Reduce funding for professional financial consultants.	-	(90,000)	-	(52,000)	
Reduce General Fund support by charging appropriate staff time to enterprise-funded departments, bond-funded capital improvement projects, and trust funds.	-	(201,000)	-	(327,000)	
Eliminate a Supplies Clerk II*U2 and a Supplies Clerk III*U2 in the Inventory Management Division.	(2.0)	(11,000)		(109,000)	
Eliminate an Account Clerk II in the Banking and Cashiering division.	(1.0)	-	-	(46,000)	
Eliminate four staff positions in the Tax division.	(4.0)	(21,000)	-	(296,000)	
Eliminate eight staff positions in the Accounts division.	(8.0)	(9,000)	-	(513,000)	
Eliminate a Deputy Finance Director and a Personnel Analyst in the Administration division.	(2.0)	(17,000)	-	(201,000)	
Eliminate four staff positions in the Purchasing division.	(4.0)	(11,000)	-	(266,000)	
Eliminate a Secretary II in the Financial Accounting and Reporting division.	(1.0)	(9,000)	-	(46,000)	
Total	(22.0)	(\$772,000)	-	(\$2,209,000)	

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Finance			35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		19.0	(2.0)	17.0	-	17.0
Finance Utilities		16.0	-	16.0	-	16.0
Accounts		68.2	(6.0)	62.2	-	62.2
Risk Management and Health Care		14.0	-	14.0	-	14.0
Financial Accounting & Reporting		19.0	(1.0)	18.0	-	18.0
Treasury and Debt Management		12.7	(1.0)	11.7	-	11.7
Financial Systems Apps & Support		22.0	-	22.0	-	22.0
Inventory Management		23.0	(3.0)	20.0	-	20.0
Purchasing		32.0	(4.0)	28.0	-	28.0
Real Estate		41.0	-	41.0	-	41.0
Tax		58.6	(5.0)	53.6	-	53.6
Total Finance		325.5	(22.0)	303.5	-	303.5

DETAIL BY DIVISION

Administration

Finance Administration

Full Time

Finance Director	909	1.0	-	1.0	-	1.0
Asst Finance Director	905	1.0	-	1.0	-	1.0
Deputy Finance Director*Housng	903	1.0	-	1.0	-	1.0
Deputy Finance Director	842	2.0	(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
Accounting Supervisor	039	1.0	-	1.0	-	1.0
Investment Manager	039	1.0	-	1.0	-	1.0
Accountant IV	037	1.0	-	1.0	-	1.0
Management Asst II	037	2.0	-	2.0	-	2.0
Accountant III	035	2.0	-	2.0	-	2.0
Personnel Officer	035	1.0	-	1.0	-	1.0
Personnel Analyst I	030	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		19.0	(2.0)	17.0	-	17.0
Total Finance Administration		19.0	(2.0)	17.0	-	17.0
Total Administration		19.0	(2.0)	17.0	-	17.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Finance			35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Finance Utilities						
Finance Utilities						
<u>Full Time</u>						
Deputy Finance Director	842	1.0	-	1.0	-	1.0
Admin Aide	326	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	4.0	-	4.0	-	4.0
Water & Wastewtr Econ Anlst	035	1.0	-	1.0	-	1.0
Accountant II	032	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		16.0	-	16.0	-	16.0
Total Finance Utilities		16.0	-	16.0	-	16.0
Total Finance Utilities		16.0	-	16.0	-	16.0
Accounts						
Administration						
<u>Full Time</u>						
Deputy Finance Director	842	1.0	-	1.0	-	1.0
Account Clerk II	321	1.0	(1.0)	-	-	-
Accounting Supervisor	039	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		5.0	(2.0)	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 Administration		5.2	(2.0)	3.2	-	3.2
Accounting						
<u>Full Time</u>						
Account Clerk III	325	2.0	-	2.0	-	2.0
Accountant IV*Housing	038	1.0	-	1.0	-	1.0
Accountant I	029	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Accounting		4.0	-	4.0	-	4.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT Finance			DEPARTMENT NO. 35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Accounts Payable						
<u>Full Time</u>						
Account Clerk III	325	11.0	(1.0)	10.0	-	10.0
Accountant IV	037	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Accountant II	032	1.0	-	1.0	-	1.0
Accountant I	029	2.0	-	2.0	-	2.0
Total Full Time		16.0	(1.0)	15.0	-	15.0
Total Accounts Payable		16.0	(1.0)	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	032	1.0	-	1.0	-	1.0
Accountant I	029	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	6.0	(1.0)	5.0	-	5.0
Payroll Supervisor	037	1.0	-	1.0	-	1.0
Accountant III	035	2.0	-	2.0	-	2.0
Accountant II	032	3.0	-	3.0	-	3.0
Accountant I	029	4.0	(1.0)	3.0	-	3.0
Total Full Time		16.0	(2.0)	14.0	-	14.0
Total Payroll		16.0	(2.0)	14.0	-	14.0
Treasury Collections						
<u>Full Time</u>						
Treasury Collections Rep*TAR	329	11.0	-	11.0	-	11.0
Treasury Collections Rep	328	4.0	-	4.0	-	4.0
Account Clerk III	325	2.0	(1.0)	1.0	-	1.0
Treasury Collections Supv	032	2.0	-	2.0	-	2.0
Total Full Time		19.0	(1.0)	18.0	-	18.0
<u>Temporary</u>						
Treasury Collections Rep*TAR	329	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Treasury Collections		20.0	(1.0)	19.0	-	19.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Finance			35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Accounts		68.2	(6.0)	62.2	-	62.2
Risk Management and Health Care						
Risk Management Administration						
Full Time						
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
Claims Adjuster II	033	3.0	-	3.0	-	3.0
Accountant I	029	1.0	-	1.0	-	1.0
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						
Full Time						
Deputy Finance Director	842	1.0	-	1.0	-	1.0
Secretary II	321	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	032	6.0	-	6.0	-	6.0
Accountant I	029	1.0	-	1.0	-	1.0
Total Full Time		17.0	(1.0)	16.0	-	16.0
Total Financial Accounting and Reporting		17.0	(1.0)	16.0	-	16.0
Housing Central Accounting						
Full Time						
Accountant III	035	1.0	-	1.0	-	1.0
Accountant I	029	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
Total Financial Accounting & Reporting		19.0	(1.0)	18.0	-	18.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Finance			35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Treasury and Debt Management						
Treasury						
<u>Full Time</u>						
Account Clerk III	325	1.0	-	1.0	-	1.0
Account Clerk II	321	7.0	(1.0)	6.0	-	6.0
Meter Collection Clerk	319	1.0	-	1.0	-	1.0
Accountant IV	037	1.0	-	1.0	-	1.0
Accountant II	032	2.0	-	2.0	-	2.0
Total Full Time		12.0	(1.0)	11.0	-	11.0
<u>Part Time</u>						
Meter Collection Clerk	319	0.7	-	0.7	-	0.7
Total Part Time		0.7	-	0.7	-	0.7
Total Treasury		12.7	(1.0)	11.7	-	11.7
Total Treasury and Debt Management		12.7	(1.0)	11.7	-	11.7
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
Accountant IV*Utilities Acctng	039	1.0	-	1.0	-	1.0
Internal Auditor IV	038	1.0	-	1.0	-	1.0
Procurement Manager	038	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
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	-	1.0
Info Tech Service Specialist	033	1.0	-	1.0	-	1.0
Accountant I	029	1.0	-	1.0	-	1.0
Total Full Time		18.0	-	18.0	-	18.0
Total SAP Operations		18.0	-	18.0	-	18.0
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	-	2.0	-	2.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Systems Support		4.0	-	4.0	-	4.0
Total Financial Systems Apps & Support		22.0	-	22.0	-	22.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Finance			35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Inventory Management						
Housing Warehouse and Inventory						
<u>Full Time</u>						
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Supplies Clerk II*U2	215	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Housing Warehouse and Inventory		2.0	-	2.0	-	2.0
Inventory Management						
<u>Full Time</u>						
Supplies Clerk III*U2	217	1.0	(1.0)	-	-	-
Supplies Clerk II*U2	215	2.0	-	2.0	-	2.0
Supplies Clerk I*U2	212	5.0	-	5.0	-	5.0
Accountant II	032	1.0	(1.0)	-	-	-
Supplies Clerk III*U7	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		11.0	(2.0)	9.0	-	9.0
Total Inventory Management		11.0	(2.0)	9.0	-	9.0
Petroleum Stores						
<u>Full Time</u>						
Equipment Op IV*U2	217	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 II*U2	215	1.0	(1.0)	-	-	-
Supplies Clerk I*U2	212	2.0	-	2.0	-	2.0
Supplies Supervisor	034	1.0	-	1.0	-	1.0
Total Full Time		4.0	(1.0)	3.0	-	3.0
Total Surplus Property		4.0	(1.0)	3.0	-	3.0
Total Inventory Management		23.0	(3.0)	20.0	-	20.0
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

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT Finance			DEPARTMENT NO. 35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 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	4.0	(1.0)	3.0	-	3.0
Accountant II	032	1.0	-	1.0	-	1.0
Senior Buyer	032	5.0	-	5.0	-	5.0
Auto Parts Buyer	031	1.0	-	1.0	-	1.0
Buyer	031	6.0	(2.0)	4.0	-	4.0
Clerical Supervisor	027	1.0	(1.0)	-	-	-
Secretary III	025	4.0	-	4.0	-	4.0
Total Full Time		28.0	(4.0)	24.0	-	24.0
Total Purchasing		28.0	(4.0)	24.0	-	24.0
Total Purchasing		32.0	(4.0)	28.0	-	28.0
Real Estate						
<u>Administration</u>						
<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
<u>Appraisal</u>						
<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
<u>Property Management</u>						
<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

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

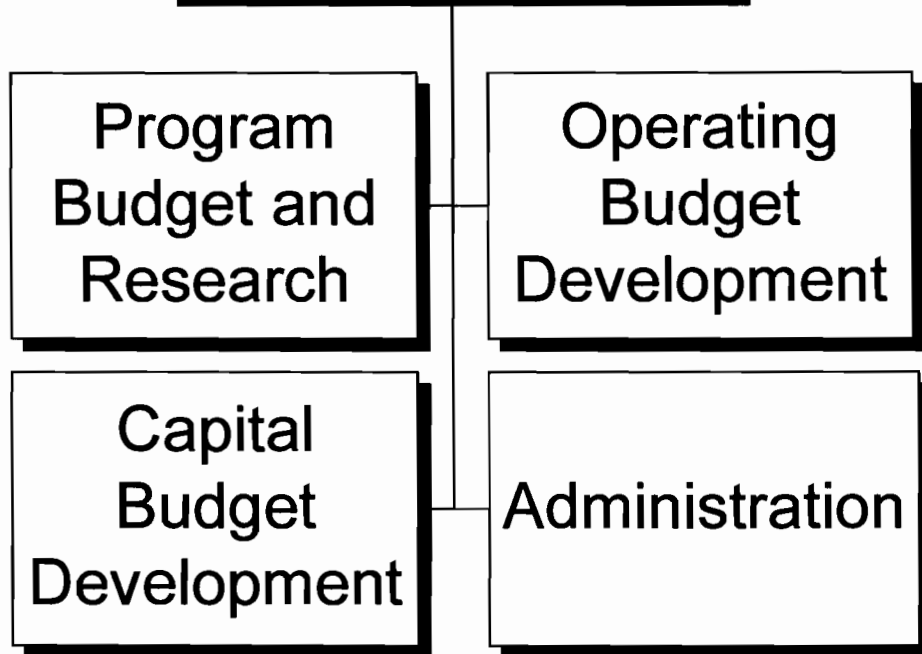
PROGRAM General Government		DEPARTMENT Finance			DEPARTMENT NO. 35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Real Estate Right-of-Way Acquisition						
<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 Real Estate 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
<u>Temporary</u>						
Asst Tax & License Adm	039	2.0	-	2.0	-	2.0
Treasury Collections Supv	032	1.0	-	1.0	-	1.0
Accountant I	029	1.0	-	1.0	-	1.0
Total Temporary		4.0	-	4.0	-	4.0
Total Information System		5.0	-	5.0	-	5.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT Finance			DEPARTMENT NO. 35	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
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
Treasury Collections Supv	032	1.0	(1.0)	-	-	-
Customer Service Clerk*Lead-U7	022	1.0	-	1.0	-	1.0
Total Full Time		7.0	(1.0)	6.0	-	6.0
<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		7.6	(1.0)	6.6	-	6.6
Tax Accounting						
<u>Full Time</u>						
Account Clerk III	325	2.0	-	2.0	-	2.0
Accountant III	035	1.0	-	1.0	-	1.0
Tax Auditor	030	1.0	-	1.0	-	1.0
Accountant I	029	3.0	(1.0)	2.0	-	2.0
Total Full Time		7.0	(1.0)	6.0	-	6.0
Total Tax Accounting		7.0	(1.0)	6.0	-	6.0
Tax Audit						
<u>Full Time</u>						
Account Clerk III	325	2.0	(1.0)	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Tax Audit Supervisor	037	5.0	-	5.0	-	5.0
Accountant III	035	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	(1.0)	-	-	-
Senior Tax Auditor	033	9.0	(1.0)	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		29.0	(3.0)	26.0	-	26.0
Total Tax Audit		29.0	(3.0)	26.0	-	26.0
Tax Enforcement						
<u>Full Time</u>						
License Inspector	327	7.0	-	7.0	-	7.0
Total Full Time		7.0	-	7.0	-	7.0
<u>Temporary</u>						
Tax Enforcement Supervisor	031	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Tax Enforcement		8.0	-	8.0	-	8.0
Total Tax		58.6	(5.0)	53.6	-	53.6
Total Finance		325.5	(22.0)	303.5	-	303.5

Budget and Research



2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Budget and Research	DEPARTMENT NO. 31

Program Goal

The Budget and Research Department ensures effective and efficient allocation of city resources to enable the City Council, city manager and city departments to provide quality services to our residents.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 3,478,969	\$ 3,675,666	\$ 3,713,637	1.0%
CONTRACTUAL SERVICES	284,880	304,108	285,204	-6.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	190,137	199,345	67,505	-66.1%
SUPPLIES	38,434	22,300	20,008	-10.3%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 3,992,420	\$ 4,201,419	\$ 4,086,354	-2.7%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	33.0	31.0	31.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	33.0	31.0	31.0	-

SOURCE OF FUNDS

General Funds	\$ 3,613,727	\$ 3,791,097	\$ 3,761,754	-0.8%
Other Restricted Funds	378,693	410,322	324,600	-20.9%
TOTAL	\$ 3,992,420	\$ 4,201,419	\$ 4,086,354	-2.7%

CITY OF PHOENIX, ARIZONA

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

91

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Budget and Research			31	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		8.0	(1.0)	7.0	-	7.0
Program Budget and Research		12.0	-	12.0	-	12.0
Operating Budget Development		7.0	(1.0)	6.0	-	6.0
Capital Budget Development		6.0	-	6.0	-	6.0
Total Budget and Research		33.0	(2.0)	31.0	-	31.0
DETAIL BY DIVISION						
Administration						
<u>Full Time</u>						
Budget & Research Director	908	1.0	-	1.0	-	1.0
Secretary II*U8	721	1.0	(1.0)	-	-	-
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Management Intern	027	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		8.0	(1.0)	7.0	-	7.0
Total Administration		8.0	(1.0)	7.0	-	7.0
Program Budget and Research						
<u>Full Time</u>						
Deputy Budget & Research Dir	842	2.0	-	2.0	-	2.0
Management Asst II	037	10.0	-	10.0	-	10.0
Total Full Time		12.0	-	12.0	-	12.0
Total Program Budget and Research		12.0	-	12.0	-	12.0
Operating Budget Development						
<u>Full Time</u>						
Deputy Budget & Research Dir	842	1.0	-	1.0	-	1.0
Budget Analyst III	038	2.0	-	2.0	-	2.0
Budget Analyst II	035	4.0	(1.0)	3.0	-	3.0
Total Full Time		7.0	(1.0)	6.0	-	6.0
Total Operating Budget Development		7.0	(1.0)	6.0	-	6.0
Capital Budget Development						
<u>Full Time</u>						
Deputy Budget & Research Dir	842	1.0	-	1.0	-	1.0
Budget Analyst III	038	2.0	-	2.0	-	2.0
Budget Analyst II	035	3.0	-	3.0	-	3.0
Total Full Time		6.0	-	6.0	-	6.0
Total Capital Budget Development		6.0	-	6.0	-	6.0
Total Budget and Research		33.0	(2.0)	31.0	-	31.0

Engineering and Architectural Services

Project
Management

Technical
Services

Administrative
Services

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Engineering and Architectural Services	41

Program Goal

The Engineering and Architectural Services Department provides for the economical, safe and aesthetic design and construction of facilities on city property; coordinates the bid specification process, including setting minority and woman-owned subcontractor goals for all capital improvement construction projects; and serves as the central depository for all official records relating to capital projects.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 10,133,063	\$ 10,528,024	\$ 11,271,080	7.1%
CONTRACTUAL SERVICES	1,126,709	1,211,784	1,067,541	-11.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	(12,576,751)	(11,963,189)	(12,533,857)	4.8%
SUPPLIES	211,416	262,522	233,308	-11.1%
EQUIPMENT AND MINOR IMPROVEMENTS	105,370	158,428	187,588	18.4%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ (1,000,193)	\$ 197,569	\$ 225,660	14.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	114.0	117.0	117.0	-
PART-TIME POSITIONS (FTE)	2.1	2.1	2.1	-
TOTAL	116.1	119.1	119.1	-

SOURCE OF FUNDS

General Funds	\$ (1,000,369)	\$ 104,529	\$ 202,450	93.7%
Other Restricted Funds	176	93,040	23,210	-75.1%
TOTAL	\$ (1,000,193)	\$ 197,569	\$ 225,660	14.2%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
General Government	Engineering and Architectural Services		41
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
City Engineer Office	\$ 524,390	\$ 516,585	\$ 545,240
Administrative Services			
Administrative Services	164,030	181,718	173,771
Central Records	637,859	699,663	807,323
Engineering Information Services	443,746	521,080	433,154
Fiscal/Administrative Support	632,400	714,786	744,421
Personnel Management	74,247	79,019	80,970
Subtotal	1,952,282	2,196,266	2,239,639
Project Management			
Assistant City Engineer	507,472	574,171	582,370
Design/Construction Management	3,182,853	3,070,609	3,331,779
Project Management	1,242,512	1,487,015	1,561,313
Subtotal	4,932,837	5,131,795	5,475,462
Technical Services			
Technical Services	2,560,585	2,604,609	2,746,541
Utilities	1,606,464	1,711,503	1,752,635
Subtotal	4,167,049	4,316,112	4,499,176
Inter-Departmental Charges	(12,576,751)	(11,963,189)	(12,533,857)
Total	\$ (1,000,193)	\$ 197,569	\$ 225,660

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Engineering & Architectural Services			41	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
City Engineer Office		4.4	-	4.4	-	4.4
Administrative Services		21.4	-	21.4	-	21.4
Project Management		46.0	-	46.0	-	46.0
Technical Services		47.3	-	47.3	-	47.3
Total Engineering & Architectural Services		119.1	-	119.1	-	119.1
DETAIL BY DIVISION						
City Engineer Office						
City Engineer Office						
<u>Full Time</u>						
City Engineer	908	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		3.0	-	3.0	-	3.0
<u>Part Time</u>						
Engineering Tech	324	1.4	-	1.4	-	1.4
Total Part Time		1.4	-	1.4	-	1.4
Total City Engineer Office		4.4	-	4.4	-	4.4
Total City Engineer Office		4.4	-	4.4	-	4.4
Administrative Services						
Administrative Services Division						
<u>Full Time</u>						
Admin Asst III	840	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Administrative Services Division		1.0	-	1.0	-	1.0
Central Records						
<u>Full Time</u>						
Engineering Tech*Lead	325	1.0	-	1.0	-	1.0
Engineering Tech	324	4.0	-	4.0	-	4.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		7.0	-	7.0	-	7.0
<u>Part Time</u>						
Engineering Aide	320	0.4	-	0.4	-	0.4
Total Part Time		0.4	-	0.4	-	0.4
Total Central Records		7.4	-	7.4	-	7.4

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Engineering & Architectural Services			41	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Engineering Information Services						
<u>Full Time</u>						
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Engineering Information Services		2.0	-	2.0	-	2.0
Fiscal/Administrative Support Services						
<u>Full Time</u>						
Account Clerk III	325	2.0	-	2.0	-	2.0
Secretary II	321	2.0	-	2.0	-	2.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Accountant II	032	2.0	-	2.0	-	2.0
Secretary III	025	3.0	-	3.0	-	3.0
Total Full Time		10.0	-	10.0	-	10.0
Total Fiscal/Administrative Support Services		10.0	-	10.0	-	10.0
Personnel Management						
<u>Full Time</u>						
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Personnel Management		1.0	-	1.0	-	1.0
Total Administrative Services		21.4	-	21.4	-	21.4
Project Management						
Assistant City Engineer						
<u>Full Time</u>						
Asst City Engineer	904	1.0	-	1.0	-	1.0
Principal Landscape Architect	039	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Assistant City Engineer		2.0	-	2.0	-	2.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Engineering & Architectural Services			41	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Design/Construction Mgmt						
<u>Full Time</u>						
Architectural Supervisor	840	1.0	-	1.0	-	1.0
Engineering Supervisor	840	1.0	-	1.0	-	1.0
Special Projects Administrator	840	1.0	-	1.0	-	1.0
Civil Inspector III	334	2.0	-	2.0	-	2.0
Civil Inspector II	333	3.0	-	3.0	-	3.0
Architect	039	3.0	-	3.0	-	3.0
Civil Engineer III	039	4.0	-	4.0	-	4.0
Electrical Engineer	039	1.0	-	1.0	-	1.0
Mechanical Engineer	039	1.0	-	1.0	-	1.0
Principal Landscape Architect	039	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Construction Insp Supv	036	1.0	-	1.0	-	1.0
Landscape Architect II	036	1.0	-	1.0	-	1.0
Project Manager	036	4.0	-	4.0	-	4.0
Principal Engineering Tech	035	2.0	-	2.0	-	2.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Total Full Time		28.0	-	28.0	-	28.0
<u>Temporary</u>						
Principal Engineering Tech	035	2.0	-	2.0	-	2.0
Total Temporary		2.0	-	2.0	-	2.0
Total Design/Construction Mgmt		30.0	-	30.0	-	30.0
Project Management						
<u>Full Time</u>						
Labor Compliance Specialist	731	6.0	-	6.0	-	6.0
Environmental Programs Coord	040	1.0	-	1.0	-	1.0
Labor Compliance Supervisor	036	1.0	-	1.0	-	1.0
Environmental Quality Spec	035	4.0	-	4.0	-	4.0
Environmental Programs Asst	031	1.0	-	1.0	-	1.0
Total Full Time		13.0	-	13.0	-	13.0
<u>Temporary</u>						
Labor Compliance Specialist	731	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Project Management		14.0	-	14.0	-	14.0
Total Project Management		46.0	-	46.0	-	46.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Engineering & Architectural Services			41	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Technical Services						
Technical Services						
<u>Full Time</u>						
Engineering Supervisor	840	1.0	-	1.0	-	1.0
Chief Engineering Tech	331	1.0	-	1.0	-	1.0
GIS Technician	330	4.0	-	4.0	-	4.0
Contracting Officer	040	1.0	-	1.0	-	1.0
Procurement Manager	038	2.0	-	2.0	-	2.0
Management Asst II	037	1.0	-	1.0	-	1.0
Plan Review Coordinator	037	1.0	-	1.0	-	1.0
GIS Coordinator	036	1.0	-	1.0	-	1.0
Contracts Specialist II	035	7.0	-	7.0	-	7.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Property Specialist	032	1.0	-	1.0	-	1.0
Senior GIS Technician	032	1.0	-	1.0	-	1.0
Admin Asst I	030	3.0	-	3.0	-	3.0
Contracts Specialist I	030	2.0	-	2.0	-	2.0
Total Full Time		28.0	-	28.0	-	28.0
<u>Part Time</u>						
Engineering Tech	324	0.3	-	0.3	-	0.3
Total Part Time		0.3	-	0.3	-	0.3
Total Technical Services		28.3	-	28.3	-	28.3
Utilities						
<u>Full Time</u>						
Chief Engineering Tech	331	5.0	-	5.0	-	5.0
GIS Technician	330	2.0	-	2.0	-	2.0
Senior Engineering Tech	328	2.0	-	2.0	-	2.0
Engineering Tech	324	2.0	-	2.0	-	2.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Plan Review Coordinator	037	2.0	-	2.0	-	2.0
Project Manager	036	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	2.0	-	2.0	-	2.0
Senior GIS Technician	032	1.0	-	1.0	-	1.0
Chief Engineering Tech*U7	031	1.0	-	1.0	-	1.0
Total Full Time		19.0	-	19.0	-	19.0
Total Utilities		19.0	-	19.0	-	19.0
Total Technical Services		47.3	-	47.3	-	47.3
Total Engineering & Architectural Services		119.1	-	119.1	-	119.1

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Office of the Public Safety Manager	49

Program Goal

The Office of the Public Safety Manager oversees and coordinates operations of the Phoenix Police Department, the security operations of the Aviation, Transit (including Light Rail), and Water Services departments, the City's Emergency Management Program and Emergency Operations Center.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 96,461	\$ 338,330	\$ 362,018	7.0%
CONTRACTUAL SERVICES	139	13,353	13,338	-0.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	-	2,031	522	-74.3%
SUPPLIES	-	4,875	4,875	-
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 96,600	\$ 358,589	\$ 380,753	6.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	2.0	2.0	2.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	2.0	2.0	2.0	-

SOURCE OF FUNDS

General Funds	\$ 96,600	\$ 358,589	\$ 380,753	6.2%
TOTAL	\$ 96,600	\$ 358,589	\$ 380,753	6.2%

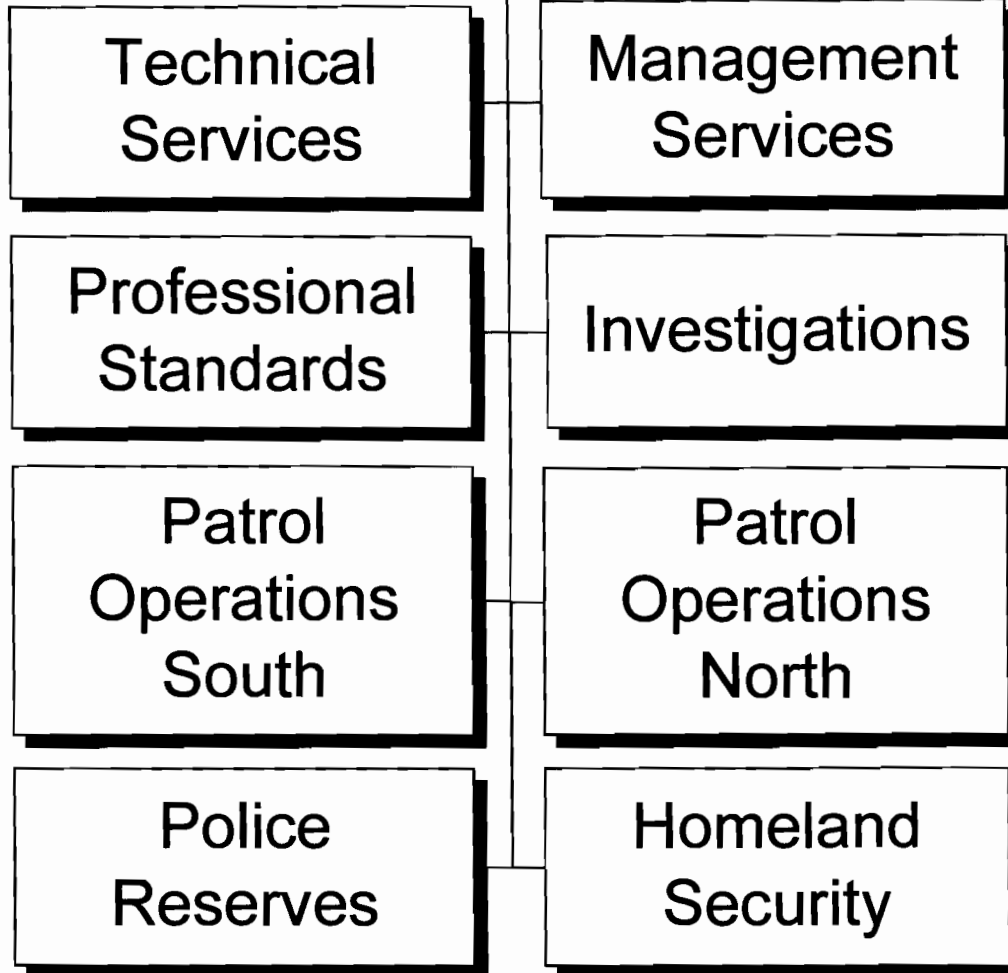
CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Public Safety		DEPARTMENT Office of the Public Safety Manager			DEPARTMENT NO. 49	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Office of the Public Safety Manager						
Public Safety Manager	912	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Office of the Public Safety Manager		2.0	-	2.0	-	2.0

Police



2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Police	48

Program Goal

The Police Department provides the community with a law enforcement system that integrates and uses all departmental, civic and community resources for police services and protection of the lives and property of the City of Phoenix residents.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 399,405,326	\$ 443,118,330	\$ 503,309,685	13.6%
CONTRACTUAL SERVICES	29,217,475	35,693,981	35,586,786	-0.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	4,024,732	4,038,502	4,648,220	15.1%
SUPPLIES	11,194,404	17,595,765	13,493,202	-23.3%
EQUIPMENT AND MINOR IMPROVEMENTS	10,810,003	18,880,341	10,981,233	-41.8%
DEBT SERVICE PAYMENTS	3,795,260	5,133,029	5,177,313	0.9%
MISCELLANEOUS TRANSFERS	1	268,093	1,020,315	+ 100.0%
TOTAL	\$ 458,447,201	\$ 524,728,041	\$ 574,216,754	9.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	4,334.0	4,929.0	4,927.0	-0.0%
PART-TIME POSITIONS (FTE)	37.7	37.7	37.7	-
TOTAL	4,371.7	4,966.7	4,964.7	-0.0%

SOURCE OF FUNDS

General Funds	\$ 400,329,260	\$ 435,459,527	\$ 467,597,267	7.4%
Neighborhood Protection Funds	21,646,821	24,810,605	25,335,274	2.1%
Public Safety Enhancement Funds	11,852,560	16,023,426	18,942,108	18.2%
Public Safety Expansion Funds	-	17,841,745	38,421,862	+ 100.0%
Federal and State Grant Funds	13,258,291	16,344,108	8,118,335	-50.3%
Court Award Funds	5,572,207	5,088,880	6,198,270	21.8%
City Improvement Funds	3,795,260	5,133,029	5,177,313	0.9%
Other Restricted Funds	200,213	2,234,495	2,579,001	15.4%
Convention Center Funds	781,625	781,625	805,074	3.0%
Human Services Grant Funds	18,273	17,910	19,778	10.4%
Sports Facilities Funds	992,691	992,691	1,022,472	3.0%
TOTAL	\$ 458,447,201	\$ 524,728,041	\$ 574,216,754	9.4%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Public Safety	Police		48
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Management Services			
Office of Administration	\$ 3,295,939	\$ 3,377,318	\$ 3,533,921
Administrative Services Bureau	-	158,837	128,276
Court Awards	5,508,479	5,077,277	6,193,220
Code Enforcement Unit	2,485,669	1,535,094	1,682,094
Fiscal Management Bureau	7,961,053	10,461,031	12,760,983
Law Specialists Bureau	3,749,732	3,844,402	4,053,600
Planning and Research Bureau	4,508,858	4,851,425	5,033,933
Detention	9,140,948	10,500,000	11,500,000
Gift Funds	39,994	61,050	61,900
Vehicle Impound Program	-	1,930,652	2,137,291
Subtotal	36,690,672	41,797,086	47,085,218
Technical Services			
Communications Bureau	19,945,291	20,597,712	21,550,719
Computer Services Bureau	8,984,502	11,242,446	11,015,897
Laboratory Services Bureau	10,620,023	11,989,363	12,519,446
Property Management Bureau	9,666,475	12,422,212	9,378,683
Records and Identification Bureau	10,815,154	11,727,784	11,469,230
Subtotal	60,031,445	67,979,517	65,933,975
Patrol - South Operations			
Air Support Unit	7,794,521	8,818,932	8,816,972
Canine and Specialty Vehicles	6,067,159	6,299,817	6,771,699
Central City Precinct	19,016,280	21,804,338	24,808,037
Community Programs	797,688	770,924	884,651
Community Relations Bureau	12,176,764	11,125,999	13,371,453
Maryvale Precinct	21,807,256	25,138,656	28,276,206
South Mountain Precinct	23,522,330	28,532,552	31,932,731
Special Assignments Unit	5,955,295	6,430,880	6,775,237
Tactical Support Bureau	1,884,191	2,198,277	2,309,339
GREAT Local	100,833	117,307	130,522
Police Cadets/Explorers	522,477	648,625	605,743
Subtotal	99,644,794	111,886,307	124,682,590
Patrol - North Operations			
Cactus Park Precinct	21,449,062	23,385,781	26,045,017
Desert Horizon Precinct	20,056,287	23,448,138	26,733,799
Squaw Peak Precinct	20,220,289	22,882,985	25,678,451
Traffic Bureau	18,756,744	19,403,816	21,283,020
Subtotal	80,482,382	89,120,720	99,740,287

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Public Safety	Police (Continued)		48
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Professional Standards			
Employment Services Bureau	3,551,264	4,497,778	4,369,563
Professional Standards Bureau	5,673,537	5,889,501	6,444,431
Police Recruits	6,154,770	2,306,738	-
Training Bureau	7,593,366	9,412,776	9,877,951
Subtotal	22,972,937	22,106,793	20,691,945
Investigations			
Drug Enforcement Bureau	15,512,343	15,990,399	18,150,694
Family Investigations Bureau	12,853,979	12,902,473	13,416,181
Pawnshop Detail	865,394	900,552	995,683
Property Crimes Bureau	15,670,094	15,999,307	17,937,899
Public Affairs Bureau	3,171,351	3,175,876	3,446,758
Special Projects	2,432,772	2,404,447	2,569,450
Violent Crimes Bureau	21,808,611	22,406,517	24,518,725
Serial Crime Investigations	1,802,906	5,276	-
Subtotal	74,117,450	73,784,847	81,035,390
Homeland Security			
Airport Bureau	13,716,547	13,263,526	14,808,722
Downtown Operations Unit	8,192,261	8,112,021	8,273,273
Homeland Defense Bureau	7,008,311	7,324,094	7,546,723
Transit Bureau	1,097,348	5,156,174	5,255,554
Water Services Commander	321,563	2,077	-
Super Bowl 2008	-	1,119,292	-
Subtotal	30,336,030	34,977,184	35,884,272
Federal and State Grants			
Other Grants	8,555,186	11,059,666	6,658,100
Universal Hiring 3	4,328,164	4,510,237	1,371,935
Subtotal	12,883,350	15,569,903	8,030,035
Police Reserves	474,411	619,798	601,057
Neighborhood Protection	21,311,209	24,080,253	24,602,139
Public Safety Enhancement	11,682,529	15,867,821	18,781,216
Public Safety Expansion	-	17,766,281	37,323,097
Debt Service	3,795,260	5,133,029	5,177,313
Inter-Departmental Charges	4,024,732	4,038,502	4,648,220
Total	\$ 458,447,201	\$ 524,728,041	\$ 574,216,754

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Public Safety	DEPARTMENT Police				DEPARTMENT NO. 48
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Defer facility remodeling and routine maintenance projects.			-	(\$200,000)	
Achieve savings by utilizing funds from an IGA with the federal government to fund the IMPACT squad.	-	(\$298,000)			
Transfer eligible capital equipment to Court Awards and the Crime Lab Assessment fund.			-	(1,130,000)	
Reduce and eliminate funding for various services and supplies including advertising, office equipment and repair, photocopying, clothing, chemicals, food, travel, and natural gas.	-	(1,122,000)	-	(1,795,000)	
Defer the purchase of 39 replacement vehicles.			-	(1,519,000)	
Defer the replacement of 100 Mobile Data Terminals.			-	(649,000)	
Reduce sworn overtime.			-	(2,500,000)	
Salary savings the will naturally occur during the year due to turnover.	-	(95,000)	-	(674,000)	
Eliminate 46 administrative and clerical positions throughout the department.	(44.0)	(580,000)	(2.0)	(2,624,000)	
Eliminate an Aircraft Technician in the Air Support Unit.	(1.0)	(17,000)	-	(67,000)	
Eliminate one Municipal Security Guard and two Police Assistant positions in the Homeland Security Bureau.	(3.0)	(44,000)	-	(176,000)	

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Public Safety	DEPARTMENT Police				DEPARTMENT NO. 48
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate an Assistant Chief position in the Chief's Office.			(1.0)	(196,000)	
Continue to provide security at park-and-ride facilities and the five transit centers through contracted security services (savings reflected in Public Transit).	(22.0)	-			
Add building operating costs to maintain the new precinct at 99th Avenue and Lower Buckeye Road which is scheduled to open April 2009.			-	88,000	\$352,000
Convert a temporary Criminal Intelligence Analyst in the Planning & Research Bureau to a regular position.			-	-	
Add one Police Sergeant to the Public Transit Safety Bureau with Public Transit funds.			1.0	-	
Convert six grant funded positions in the Commercial Narcotics Interdiction Squad to General Funds by reducing overtime.			-	-	
Total	(70.0)	(\$2,156,000)	(2.0)	(\$11,442,000)	\$352,000

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Management Services		206.0	(5.0)	201.0	(3.0)	198.0
Technical Services		684.7	(12.0)	672.7	-	672.7
Patrol - South Operations		954.0	(8.0)	946.0	-	946.0
Patrol - North Operations		868.0	(9.0)	859.0	-	859.0
Professional Standards		167.0	(1.0)	166.0	-	166.0
Investigations		622.0	(8.0)	614.0	1.0	615.0
Homeland Security		370.0	(27.0)	343.0	-	343.0
Federal and State Grants		137.0	-	137.0	-	137.0
Police Reserves		3.0	-	3.0	-	3.0
Neighborhood Protection		221.0	-	221.0	-	221.0
Public Safety Enhancement		228.0	-	228.0	-	228.0
Public Safety Expansion		576.0	-	576.0	-	576.0
Total Police		5,036.7	(70.0)	4,966.7	(2.0)	4,964.7
DETAIL BY DIVISION						
Management Services						
Office of Administration						
<u>Full Time</u>						
Police Chief	912	1.0	-	1.0	-	1.0
Police Commander*Exec Asst Chf	908	1.0	-	1.0	-	1.0
Police Commander*Asst Chief	906	6.0	-	6.0	(1.0)	5.0
Police Commander	843	2.0	-	2.0	-	2.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Police Lieutenant	638	1.0	-	1.0	-	1.0
Police Sergeant	634	1.0	-	1.0	-	1.0
Police Aide	318	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Secretarial Supervisor	029	1.0	-	1.0	-	1.0
Secretary III	025	4.0	-	4.0	-	4.0
Total Full Time		20.0	-	20.0	(1.0)	19.0
Total Office of Administration		20.0	-	20.0	(1.0)	19.0
Administrative Services Bureau						
<u>Full Time</u>						
Police Fiscal Administrator	842	1.0	-	1.0	-	1.0
Police Sergeant	634	2.0	-	2.0	-	2.0
Police Officer	428	5.0	-	5.0	-	5.0
Benefits Analyst II	033	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		10.0	-	10.0	-	10.0
<u>Temporary</u>						
Info Tech Service Specialist	033	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Administrative Services Bureau		11.0	-	11.0	-	11.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Court Awards						
<u>Full Time</u>						
Police Sergeant	634	1.0	-	1.0	-	1.0
Police Officer	428	2.0	-	2.0	-	2.0
Total Full Time		3.0	-	3.0	-	3.0
Total Court Awards		3.0	-	3.0	-	3.0
Code Enforcement Unit						
<u>Full Time</u>						
Police Officer	428	2.0	-	2.0	-	2.0
Admin Aide	326	1.0	-	1.0	-	1.0
Police Records Clk	322	8.0	-	8.0	-	8.0
Secretary II	321	2.0	-	2.0	-	2.0
Management Asst II	037	1.0	-	1.0	-	1.0
Police Alarm Coordinator	033	1.0	-	1.0	-	1.0
Police Records Clk * Alarms Lead	024	2.0	-	2.0	-	2.0
Total Full Time		17.0	-	17.0	-	17.0
<u>Part Time</u>						
Police Assistant	325	9.0	-	9.0	-	9.0
Total Part Time		9.0	-	9.0	-	9.0
Total Code Enforcement Unit		26.0	-	26.0	-	26.0
Fiscal Management Bureau						
<u>Full Time</u>						
Admin Aide*U8	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	12.0	(1.0)	11.0	-	11.0
Personnel Clerk I	721	1.0	-	1.0	-	1.0
Police Officer	428	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	(1.0)	-	-	-
Account Clerk III	325	4.0	-	4.0	-	4.0
Secretary II	321	2.0	-	2.0	-	2.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Personnel Officer	035	1.0	-	1.0	-	1.0
Personnel Analyst II	033	1.0	-	1.0	-	1.0
Accountant II	032	3.0	-	3.0	-	3.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Personnel Analyst I	030	2.0	-	2.0	-	2.0
Accountant I	029	1.0	-	1.0	-	1.0
Personnel Aide*U7	026	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		37.0	(2.0)	35.0	-	35.0
<u>Part Time</u>						
Police Records Clk	322	1.0	-	1.0	-	1.0
Total Part Time		1.0	-	1.0	-	1.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Temporary</u>						
Management Services Adm	841	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Fiscal Management Bureau		39.0	(2.0)	37.0	-	37.0
Law Specialists Bureau						
<u>Full Time</u>						
Legal Secretary*U8	727	1.0	-	1.0	-	1.0
Police Lieutenant*Law	641	1.0	-	1.0	-	1.0
Police Lieutenant	638	1.0	-	1.0	-	1.0
Police Sergeant	634	4.0	-	4.0	-	4.0
Police Officer	428	25.0	-	25.0	-	25.0
Admin Aide	326	1.0	-	1.0	-	1.0
Police Assistant	325	3.0	-	3.0	(1.0)	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Total Full Time		37.0	-	37.0	(1.0)	36.0
Total Law Specialists Bureau		37.0	-	37.0	(1.0)	36.0
Planning and Research Bureau						
<u>Full Time</u>						
Police Commander	843	1.0	-	1.0	-	1.0
Police Lieutenant	638	1.0	-	1.0	-	1.0
Police Sergeant	634	3.0	-	3.0	-	3.0
Police Officer	428	13.0	-	13.0	-	13.0
Police Statistical Rsrch Aide	326	5.0	(1.0)	4.0	-	4.0
Police Coding Clerk*Lead	325	1.0	-	1.0	-	1.0
Police Coding Clerk	324	4.0	-	4.0	-	4.0
Word Processing Secretary*U3	323	2.0	(1.0)	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Police Research Supervisor	037	1.0	-	1.0	-	1.0
Project Manager	036	1.0	-	1.0	-	1.0
Admin Asst II	035	2.0	-	2.0	-	2.0
Criminal Intelligence Analyst	033	7.0	(1.0)	6.0	-	6.0
Police Research Analyst	033	5.0	-	5.0	-	5.0
Accountant I	029	1.0	-	1.0	(1.0)	-
Clerical Supervisor	027	1.0	-	1.0	-	1.0
Total Full Time		49.0	(3.0)	46.0	(1.0)	45.0
Total Planning and Research Bureau		49.0	(3.0)	46.0	(1.0)	45.0
Vehicle Impound Program						
<u>Full Time</u>						
Police Sergeant	634	1.0	-	1.0	-	1.0
Police Officer	428	4.0	-	4.0	-	4.0
Admin Aide	326	14.0	-	14.0	-	14.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Accountant I	029	1.0	-	1.0	-	1.0
Total Full Time		21.0	-	21.0	-	21.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Public Safety		DEPARTMENT Police			DEPARTMENT NO. 48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Vehicle Impound Program		21.0	-	21.0	-	21.0
Total Management Services		206.0	(5.0)	201.0	(3.0)	198.0
Technical Services						
Communications Bureau						
Full Time						
Police Commander	843	1.0	-	1.0	-	1.0
Police Sergeant	634	2.0	-	2.0	-	2.0
Police Officer	428	5.0	-	5.0	-	5.0
Police Comm Op *Lead Radio/911	330	6.0	-	6.0	-	6.0
Police Comm Op *Radio/911	329	111.0	-	111.0	-	111.0
Police Comm Operator	328	89.0	-	89.0	-	89.0
Police Assistant	325	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Police Comm Shift Supv *Lead	035	1.0	-	1.0	-	1.0
Police Comm Shift Supervisor	034	3.0	-	3.0	-	3.0
Police Communications Supv	032	21.0	-	21.0	-	21.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		242.0	-	242.0	-	242.0
Part Time						
Police Comm Operator	327	1.7	-	1.7	-	1.7
Police Assistant	325	18.0	-	18.0	-	18.0
Total Part Time		19.7	-	19.7	-	19.7
Temporary						
Police Comm Op *Radio/911	329	2.0	-	2.0	-	2.0
Total Temporary		2.0	-	2.0	-	2.0
Total Communications Bureau		263.7	-	263.7	-	263.7

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Computer Services Bureau						
<u>Full Time</u>						
Police Computer Svcs Bur Adm	843	1.0	-	1.0	-	1.0
User Support Specialist	330	1.0	-	1.0	-	1.0
Senior Computer Operator	328	3.0	-	3.0	-	3.0
Computer Systems Librarian	323	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
User Technology Specialist*U2	228	12.0	-	12.0	-	12.0
Communications Technician	218	2.0	-	2.0	-	2.0
Lead Info Tech Systems Spec	042	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	5.0	-	5.0	-	5.0
Senior Info Tech Systems Spec	040	4.0	-	4.0	-	4.0
Info Tech Analyst/Prg III	039	3.0	-	3.0	-	3.0
Lead User Technology Spec	039	3.0	-	3.0	-	3.0
Info Tech Analyst/Prg II	037	9.0	-	9.0	-	9.0
Senior User Technology Spec	037	8.0	-	8.0	-	8.0
Info Tech Analyst/Prg I	035	2.0	-	2.0	-	2.0
Info Tech Supv*1st Shift	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	4.0	-	4.0	-	4.0
Lead Computer Operator	030	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		64.0	-	64.0	-	64.0
<u>Temporary</u>						
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Computer Services Bureau		65.0	-	65.0	-	65.0
Laboratory Services Bureau						
<u>Full Time</u>						
Police Lieutenant	638	1.0	-	1.0	-	1.0
Crime Scene Specialist III	330	10.0	-	10.0	-	10.0
Crime Scene Specialist II	328	17.0	-	17.0	-	17.0
Laboratory Technician	325	8.0	-	8.0	-	8.0
Police Assistant	325	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Asst Crime Lab Administrator	041	2.0	-	2.0	-	2.0
Forensic Science Section Supv	040	10.0	-	10.0	-	10.0
Crime Scene Section Supervisor	039	1.0	-	1.0	-	1.0
Forensic Scientist IV	039	25.0	-	25.0	-	25.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Crime Scene Shift Supervisor	035	4.0	-	4.0	-	4.0
Forensic Scientist III	035	18.0	-	18.0	-	18.0
Forensic Scientist II	032	16.0	-	16.0	-	16.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		116.0	-	116.0	-	116.0
Total Laboratory Services Bureau		116.0	-	116.0	-	116.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Property Management Bureau						
<u>Full Time</u>						
Police Commander	843	1.0	-	1.0	-	1.0
Police Sergeant	634	2.0	-	2.0	-	2.0
Police Officer	428	11.0	-	11.0	-	11.0
Police Property Technician	325	20.0	(1.0)	19.0	-	19.0
Supplies Clerk II*U3	324	4.0	-	4.0	-	4.0
Secretary II	321	3.0	(1.0)	2.0	-	2.0
Police Aide	318	1.0	-	1.0	-	1.0
Police Property Supervisor	030	4.0	-	4.0	-	4.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		47.0	(2.0)	45.0	-	45.0
Total Property Management Bureau		47.0	(2.0)	45.0	-	45.0
Records & Identification Bureau						
<u>Full Time</u>						
Police R & I Bureau Adm	842	1.0	-	1.0	-	1.0
Forensic Photo Spec*Ld	328	1.0	-	1.0	-	1.0
Forensic Photo Spec	327	5.0	-	5.0	-	5.0
Admin Aide	326	1.0	-	1.0	-	1.0
Fingerprint Technician*Lead	326	4.0	-	4.0	-	4.0
Fingerprint Technician	324	19.0	(1.0)	18.0	-	18.0
Police Automated System Sec	323	60.0	(6.0)	54.0	-	54.0
Police Records Clk *Lead	323	5.0	-	5.0	-	5.0
Police Records Clk	322	58.0	(3.0)	55.0	-	55.0
Secretary II	321	1.0	-	1.0	-	1.0
Customer Service Clerk	320	2.0	-	2.0	-	2.0
Police Aide	318	2.0	-	2.0	-	2.0
Police R & I Operations Supv	035	2.0	-	2.0	-	2.0
Police R & I Bureau Shift Supv	031	14.0	-	14.0	-	14.0
Clerical Supervisor	027	1.0	-	1.0	-	1.0
Police Automated System Sec*Ld	025	8.0	-	8.0	-	8.0
Police Records Clk *Traffic Ld	024	1.0	-	1.0	-	1.0
Total Full Time		185.0	(10.0)	175.0	-	175.0
<u>Part Time</u>						
Police Comm Operator	327	4.0	-	4.0	-	4.0
Police Records Clk	322	4.0	-	4.0	-	4.0
Total Part Time		8.0	-	8.0	-	8.0
Total Records & Identification Bureau		193.0	(10.0)	183.0	-	183.0
Total Technical Services		684.7	(12.0)	672.7	-	672.7

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Patrol - South Operations						
Air Support Unit						
<u>Full Time</u>						
Police Lieutenant	638	1.0	-	1.0	-	1.0
Police Sergeant	634	3.0	-	3.0	-	3.0
Police Officer*Chief Pilot	432	1.0	-	1.0	-	1.0
Police Officer*Flight Instr	431	6.0	-	6.0	-	6.0
Police Officer*Rescue Pilot	430	13.0	-	13.0	-	13.0
Police Officer	428	9.0	-	9.0	-	9.0
Supplies Clerk III*U3	326	1.0	-	1.0	-	1.0
Secretary II*Precinct	322	1.0	-	1.0	-	1.0
User Technology Specialist*U2	228	1.0	-	1.0	-	1.0
Aircraft Technician*QA	226	1.0	-	1.0	-	1.0
Aircraft Technician	224	7.0	(1.0)	6.0	-	6.0
Aircraft Maintenance Supv	036	1.0	-	1.0	-	1.0
Total Full Time		45.0	(1.0)	44.0	-	44.0
Total Air Support Unit		45.0	(1.0)	44.0	-	44.0
Canine and Speciality Vehicles						
<u>Full Time</u>						
Police Lieutenant	638	1.0	-	1.0	-	1.0
Police Sergeant	634	4.0	-	4.0	-	4.0
Police Officer	428	17.0	-	17.0	-	17.0
Total Full Time		22.0	-	22.0	-	22.0
Total Canine and Speciality Vehicles		22.0	-	22.0	-	22.0
Central City Precinct						
<u>Full Time</u>						
Police Commander	843	1.0	-	1.0	-	1.0
Police Lieutenant	638	7.0	-	7.0	-	7.0
Police Sergeant	634	20.0	-	20.0	-	20.0
Police Officer	428	173.0	-	173.0	-	173.0
Police Assistant	325	2.0	(1.0)	1.0	-	1.0
Secretary II*Precinct	322	1.0	-	1.0	-	1.0
Police Aide	318	6.0	(1.0)	5.0	-	5.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		211.0	(2.0)	209.0	-	209.0
Total Central City Precinct		211.0	(2.0)	209.0	-	209.0
Community Programs						
<u>Full Time</u>						
Police Sergeant	634	1.0	-	1.0	-	1.0
Police Officer	428	7.0	-	7.0	-	7.0
Total Full Time		8.0	-	8.0	-	8.0
Total Community Programs		8.0	-	8.0	-	8.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Public Safety		DEPARTMENT Police			DEPARTMENT NO. 48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Community Relations Bureau						
<u>Full Time</u>						
Police Commander	843	3.0	-	3.0	-	3.0
Police Lieutenant	638	2.0	-	2.0	-	2.0
Police Sergeant	634	5.0	-	5.0	-	5.0
Police Officer	428	40.0	-	40.0	-	40.0
Admin Aide	326	1.0	-	1.0	-	1.0
Police Assistant	325	1.0	-	1.0	-	1.0
Secretary II*Office Automation	323	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		55.0	-	55.0	-	55.0
<u>Temporary</u>						
Police Lieutenant	638	2.0	-	2.0	-	2.0
Police Officer	428	6.0	-	6.0	-	6.0
Total Temporary		8.0	-	8.0	-	8.0
Total Community Relations Bureau		63.0	-	63.0	-	63.0
Maryvale Precinct						
<u>Full Time</u>						
Police Commander	843	1.0	-	1.0	-	1.0
Police Lieutenant	638	7.0	-	7.0	-	7.0
Police Sergeant	634	23.0	-	23.0	-	23.0
Police Officer	428	213.0	-	213.0	-	213.0
Police Assistant	325	4.0	(1.0)	3.0	-	3.0
Secretary II*Precinct	322	1.0	-	1.0	-	1.0
Police Aide	318	5.0	(1.0)	4.0	-	4.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		255.0	(2.0)	253.0	-	253.0
Total Maryvale Precinct		255.0	(2.0)	253.0	-	253.0
South Mountain Precinct						
<u>Full Time</u>						
Police Commander	843	1.0	-	1.0	-	1.0
Police Lieutenant	638	6.0	-	6.0	-	6.0
Police Sergeant	634	32.0	-	32.0	-	32.0
Police Officer	428	231.0	-	231.0	-	231.0
Police Assistant	325	3.0	(1.0)	2.0	-	2.0
Secretary II*Precinct	322	2.0	-	2.0	-	2.0
Police Aide	318	9.0	(1.0)	8.0	-	8.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		285.0	(2.0)	283.0	-	283.0
Total South Mountain Precinct		285.0	(2.0)	283.0	-	283.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Special Assignments Unit						
<u>Full Time</u>						
Police Lieutenant	638	1.0	-	1.0	-	1.0
Police Sergeant	634	7.0	-	7.0	-	7.0
Police Officer	428	40.0	-	40.0	-	40.0
Total Full Time		48.0	-	48.0	-	48.0
Total Special Assignments Unit		48.0	-	48.0	-	48.0
Tactical Support Bureau						
<u>Full Time</u>						
Police Commander	843	1.0	-	1.0	-	1.0
Police Sergeant	634	1.0	-	1.0	-	1.0
Police Officer	428	1.0	-	1.0	-	1.0
Police Assistant	325	1.0	-	1.0	-	1.0
Secretary II	321	2.0	-	2.0	-	2.0
Police Aide	318	2.0	-	2.0	-	2.0
Secretary III	025	1.0	(1.0)	-	-	-
Total Full Time		9.0	(1.0)	8.0	-	8.0
Total Tactical Support Bureau		9.0	(1.0)	8.0	-	8.0
GREAT Local						
<u>Full Time</u>						
Police Officer	428	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total GREAT Local		1.0	-	1.0	-	1.0
Police Cadets/Explorers						
<u>Full Time</u>						
Police Officer	428	2.0	-	2.0	-	2.0
Police Cadet II	321	5.0	-	5.0	-	5.0
Total Full Time		7.0	-	7.0	-	7.0
Total Police Cadets/Explorers		7.0	-	7.0	-	7.0
Total Patrol - South Operations		954.0	(8.0)	946.0	-	946.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Patrol - North Operations						
Cactus Park Precinct						
<u>Full Time</u>						
Police Commander	843	1.0	-	1.0	-	1.0
Police Lieutenant	638	7.0	-	7.0	-	7.0
Police Sergeant	634	21.0	-	21.0	-	21.0
Police Officer	428	193.0	-	193.0	-	193.0
Police Assistant	325	3.0	(1.0)	2.0	-	2.0
Secretary II*Precinct	322	1.0	-	1.0	-	1.0
Police Aide	318	7.0	(1.0)	6.0	-	6.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		234.0	(2.0)	232.0	-	232.0
Total Cactus Park Precinct		234.0	(2.0)	232.0	-	232.0
Desert Horizon Precinct						
<u>Full Time</u>						
Police Commander	843	1.0	-	1.0	-	1.0
Police Lieutenant	638	7.0	-	7.0	-	7.0
Police Sergeant	634	21.0	-	21.0	-	21.0
Police Officer	428	211.0	-	211.0	-	211.0
Police Assistant	325	3.0	(1.0)	2.0	-	2.0
Secretary II*Precinct	322	2.0	(1.0)	1.0	-	1.0
Police Aide	318	6.0	(1.0)	5.0	-	5.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		252.0	(3.0)	249.0	-	249.0
Total Desert Horizon Precinct		252.0	(3.0)	249.0	-	249.0
Squaw Peak Precinct						
<u>Full Time</u>						
Police Commander	843	2.0	-	2.0	-	2.0
Police Lieutenant	638	7.0	-	7.0	-	7.0
Police Sergeant	634	20.0	-	20.0	-	20.0
Police Officer	428	190.0	-	190.0	-	190.0
Police Assistant	325	2.0	(1.0)	1.0	-	1.0
Secretary II*Precinct	322	1.0	-	1.0	-	1.0
Police Aide	318	5.0	(1.0)	4.0	-	4.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		228.0	(2.0)	226.0	-	226.0
Total Squaw Peak Precinct		228.0	(2.0)	226.0	-	226.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Traffic Bureau						
<u>Full Time</u>						
Police Commander	843	1.0	-	1.0	-	1.0
Police Lieutenant	638	3.0	-	3.0	-	3.0
Police Sergeant	634	16.0	-	16.0	-	16.0
Police Officer	428	116.0	-	116.0	-	116.0
Commercial Vehicle Inspector	329	1.0	-	1.0	-	1.0
Police Comm Op*Radio/911	329	1.0	-	1.0	-	1.0
Police Statistical Rsrch Aide	326	2.0	-	2.0	-	2.0
Police Assistant	325	7.0	(1.0)	6.0	-	6.0
Secretary II	321	3.0	-	3.0	-	3.0
Police Aide	318	2.0	(1.0)	1.0	-	1.0
Traffic Safety Coordinator	035	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		154.0	(2.0)	152.0	-	152.0
Total Traffic Bureau		154.0	(2.0)	152.0	-	152.0
Total Patrol - North Operations		868.0	(9.0)	859.0	-	859.0
Professional Standards						
Employment Services Bureau						
<u>Full Time</u>						
Police Commander	843	1.0	-	1.0	-	1.0
Police Lieutenant	638	1.0	-	1.0	-	1.0
Police Sergeant	634	4.0	-	4.0	-	4.0
Police Officer	428	27.0	-	27.0	-	27.0
Secretary II*Office Automation	323	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Police Aide	318	1.0	-	1.0	-	1.0
Polygraph Examiner*Lead	038	1.0	-	1.0	-	1.0
Polygraph Examiner	037	6.0	-	6.0	-	6.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Personnel Analyst I	030	4.0	-	4.0	-	4.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		49.0	-	49.0	-	49.0
Total Employment Services Bureau		49.0	-	49.0	-	49.0
Professional Standards Bureau						
<u>Full Time</u>						
Police Commander*Asst Chief	906	1.0	-	1.0	-	1.0
Police Commander	843	2.0	-	2.0	-	2.0
Police Lieutenant	638	4.0	-	4.0	-	4.0
Police Sergeant	634	18.0	-	18.0	-	18.0
Police Officer	428	14.0	-	14.0	-	14.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	4.0	(1.0)	3.0	-	3.0
Total Full Time		44.0	(1.0)	43.0	-	43.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Professional Standards Bureau		44.0	(1.0)	43.0	-	43.0
Training Bureau						
<u>Full Time</u>						
Police Commander	843	1.0	-	1.0	-	1.0
Police Lieutenant	638	2.0	-	2.0	-	2.0
Police Sergeant	634	9.0	-	9.0	-	9.0
Police Officer	428	47.0	-	47.0	-	47.0
Police Assistant	325	1.0	-	1.0	-	1.0
Secretary II*Office Automation	323	2.0	-	2.0	-	2.0
Secretary II	321	2.0	-	2.0	-	2.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		67.0	-	67.0	-	67.0
<u>Temporary</u>						
Police Commander	843	1.0	-	1.0	-	1.0
Police Sergeant	634	3.0	-	3.0	-	3.0
Police Officer	428	2.0	-	2.0	-	2.0
Police Assistant	325	1.0	-	1.0	-	1.0
Total Temporary		7.0	-	7.0	-	7.0
Total Training Bureau		74.0	-	74.0	-	74.0
Total Professional Standards		167.0	(1.0)	166.0	-	166.0
Investigations						
Drug Enforcement Bureau						
<u>Full Time</u>						
Police Commander	843	1.0	-	1.0	-	1.0
Police Lieutenant	638	3.0	-	3.0	-	3.0
Police Sergeant	634	14.0	-	14.0	1.0	15.0
Police Officer	428	88.0	-	88.0	-	88.0
Police Assistant	325	4.0	(1.0)	3.0	-	3.0
Secretary II	321	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		114.0	(1.0)	113.0	1.0	114.0
Total Drug Enforcement Bureau		114.0	(1.0)	113.0	1.0	114.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Family Investigations Bureau						
<u>Full Time</u>						
Police Commander	843	1.0	-	1.0	-	1.0
Police Lieutenant	638	2.0	-	2.0	-	2.0
Police Sergeant	634	13.0	-	13.0	-	13.0
Police Officer	428	86.0	-	86.0	-	86.0
Police Assistant	325	4.0	(1.0)	3.0	-	3.0
Secretary II	321	4.0	(2.0)	2.0	-	2.0
Police Aide	318	1.0	-	1.0	-	1.0
Police Research Analyst	033	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		113.0	(3.0)	110.0	-	110.0
Total Family Investigations Bureau		113.0	(3.0)	110.0	-	110.0
Pawnshop Detail						
<u>Full Time</u>						
Police Sergeant	634	1.0	-	1.0	-	1.0
Police Officer	428	6.0	-	6.0	-	6.0
Police Assistant	325	1.0	-	1.0	-	1.0
Remote Comp Term Op*CAU Lead	323	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Total Full Time		10.0	-	10.0	-	10.0
Total Pawnshop Detail		10.0	-	10.0	-	10.0
Property Crimes Bureau						
<u>Full Time</u>						
Police Commander	843	1.0	-	1.0	-	1.0
Police Lieutenant	638	3.0	-	3.0	-	3.0
Police Sergeant	634	16.0	-	16.0	-	16.0
Police Officer	428	114.0	-	114.0	-	114.0
Police Assistant	325	7.0	(1.0)	6.0	-	6.0
Secretary II	321	3.0	-	3.0	-	3.0
Internal Auditor II	033	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		146.0	(1.0)	145.0	-	145.0
Total Property Crimes Bureau		146.0	(1.0)	145.0	-	145.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Public Affairs Bureau						
<u>Full Time</u>						
Police Commander	843	1.0	-	1.0	-	1.0
Police Public Information Adm	841	1.0	-	1.0	-	1.0
Police Lieutenant	638	1.0	-	1.0	-	1.0
Police Sergeant	634	5.0	-	5.0	-	5.0
Police Officer	428	9.0	-	9.0	-	9.0
Secretary II	321	1.0	-	1.0	-	1.0
Police Public Relations Rep	033	2.0	-	2.0	-	2.0
Video Services Unit Supervisor	033	2.0	-	2.0	-	2.0
Media Productions Specialist	032	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		24.0	-	24.0	-	24.0
Total Public Affairs Bureau		24.0	-	24.0	-	24.0
Special Projects						
<u>Full Time</u>						
Police Lieutenant	638	1.0	-	1.0	-	1.0
Police Sergeant	634	4.0	-	4.0	-	4.0
Police Officer	428	14.0	-	14.0	-	14.0
Secretary II	321	1.0	-	1.0	-	1.0
Total Full Time		20.0	-	20.0	-	20.0
Total Special Projects		20.0	-	20.0	-	20.0
Violent Crimes Bureau						
<u>Full Time</u>						
Police Commander	843	1.0	-	1.0	-	1.0
Police Lieutenant	638	4.0	-	4.0	-	4.0
Police Sergeant	634	24.0	-	24.0	-	24.0
Police Officer	428	138.0	-	138.0	-	138.0
Police Assistant	325	11.0	(1.0)	10.0	-	10.0
Secretary II	321	11.0	(2.0)	9.0	-	9.0
Police Aide	318	1.0	-	1.0	-	1.0
Criminal Intelligence Analyst	033	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Caseworker II	028	-	-	-	-	-
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		193.0	(3.0)	190.0	-	190.0
<u>Temporary</u>						
Police Sergeant	634	2.0	-	2.0	-	2.0
Total Temporary		2.0	-	2.0	-	2.0
Total Violent Crimes Bureau		195.0	(3.0)	192.0	-	192.0
Total Investigations		622.0	(8.0)	614.0	1.0	615.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Homeland Security						
Airport Bureau						
<u>Full Time</u>						
Police Lieutenant	638	2.0	-	2.0	-	2.0
Police Sergeant	634	8.0	-	8.0	-	8.0
Police Officer	428	77.0	-	77.0	-	77.0
Secretary II*Precinct	322	1.0	-	1.0	-	1.0
Total Full Time		88.0	-	88.0	-	88.0
Total Airport Bureau		88.0	-	88.0	-	88.0
Downtown Operations Unit						
<u>Full Time</u>						
Police Lieutenant	638	1.0	-	1.0	-	1.0
Police Sergeant	634	7.0	-	7.0	-	7.0
Police Officer	428	41.0	-	41.0	-	41.0
Police Assistant	325	10.0	(2.0)	8.0	-	8.0
Secretary II	321	1.0	-	1.0	-	1.0
Total Full Time		60.0	(2.0)	58.0	-	58.0
Total Downtown Operations Unit		60.0	(2.0)	58.0	-	58.0
Homeland Defense Bureau						
<u>Full Time</u>						
Police Lieutenant	638	1.0	-	1.0	-	1.0
Police Sergeant	634	5.0	-	5.0	-	5.0
Police Officer	428	27.0	-	27.0	-	27.0
Police Assistant	325	12.0	(2.0)	10.0	-	10.0
Municipal Security Guard	323	8.0	(1.0)	7.0	-	7.0
Criminal Intelligence Analyst	033	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		56.0	(3.0)	53.0	-	53.0
Total Homeland Defense Bureau		56.0	(3.0)	53.0	-	53.0
Transit Bureau						
<u>Full Time</u>						
Police Commander	843	1.0	-	1.0	-	1.0
Police Lieutenant	638	1.0	-	1.0	-	1.0
Police Sergeant	634	5.0	-	5.0	-	5.0
Police Officer	428	8.0	-	8.0	-	8.0
Police Assistant	325	20.0	-	20.0	-	20.0
Municipal Security Guard	323	69.0	(22.0)	47.0	-	47.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		106.0	(22.0)	84.0	-	84.0
Total Transit Bureau		106.0	(22.0)	84.0	-	84.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Major Offender Bureau						
<u>Full Time</u>						
Police Lieutenant	638	1.0	-	1.0	-	1.0
Police Sergeant	634	8.0	-	8.0	-	8.0
Police Officer	428	50.0	-	50.0	-	50.0
Police Assistant	325	1.0	-	1.0	-	1.0
Total Full Time		60.0	-	60.0	-	60.0
Total Major Offender Bureau		60.0	-	60.0	-	60.0
Total Homeland Security		370.0	(27.0)	343.0	-	343.0
Federal and State Grants						
Other Grants						
<u>Full Time</u>						
Police Sergeant	634	5.0	-	5.0	-	5.0
Police Officer	428	11.0	-	11.0	-	11.0
Police Statistical Rsrch Aide	326	1.0	-	1.0	-	1.0
Forensic Scientist II	032	1.0	-	1.0	-	1.0
Total Full Time		18.0	-	18.0	-	18.0
<u>Temporary</u>						
Police Lieutenant	638	1.0	-	1.0	-	1.0
Police Officer	428	4.0	-	4.0	-	4.0
Forensic Scientist I	330	1.0	-	1.0	-	1.0
Police Research Analyst	033	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Temporary		8.0	-	8.0	-	8.0
Total Other Grants		26.0	-	26.0	-	26.0
Universal Hiring 3						
<u>Full Time</u>						
Police Officer	428	111.0	-	111.0	-	111.0
Total Full Time		111.0	-	111.0	-	111.0
Total Universal Hiring 3		111.0	-	111.0	-	111.0
Total Federal and State Grants		137.0	-	137.0	-	137.0
Police Reserves						
Police Reserves						
<u>Full Time</u>						
Police Officer	428	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Total Full Time		3.0	-	3.0	-	3.0
Total Police Reserves		3.0	-	3.0	-	3.0
Total Police Reserves		3.0	-	3.0	-	3.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Neighborhood Protection						
Neighborhood Protection						
<u>Full Time</u>						
Police Sergeant	634	16.0	-	16.0	-	16.0
Police Officer	428	205.0	-	205.0	-	205.0
Total Full Time		221.0	-	221.0	-	221.0
Total Neighborhood Protection		221.0	-	221.0	-	221.0
Total Neighborhood Protection		221.0	-	221.0	-	221.0
Public Safety Enhancement						
Public Safety Enhancement						
<u>Full Time</u>						
Police Community Services Dir	906	1.0	-	1.0	-	1.0
Police Commander	843	2.0	-	2.0	-	2.0
Personnel Clerk II	723	1.0	-	1.0	-	1.0
Police Lieutenant	638	5.0	-	5.0	-	5.0
Police Sergeant	634	13.0	-	13.0	-	13.0
Police Officer	428	123.0	-	123.0	-	123.0
Police Comm Op*Lead Radio/911	330	2.0	-	2.0	-	2.0
Police Comm Op*Radio/911	329	41.0	-	41.0	-	41.0
Crime Scene Specialist II	328	4.0	-	4.0	-	4.0
Police Comm Operator	328	3.0	-	3.0	-	3.0
Admin Aide	326	1.0	-	1.0	-	1.0
Police Assistant	325	3.0	-	3.0	-	3.0
Secretary II*Office Automation	323	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Admin Asst II	035	2.0	-	2.0	-	2.0
Forensic Scientist III	035	3.0	-	3.0	-	3.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
Police R & I Operations Supv	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Criminal Intelligence Analyst	033	2.0	-	2.0	-	2.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Forensic Scientist II	032	3.0	-	3.0	-	3.0
Media Productions Specialist	032	1.0	-	1.0	-	1.0
Police Communications Supv	032	5.0	-	5.0	-	5.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Total Full Time		228.0	-	228.0	-	228.0
Total Public Safety Enhancement		228.0	-	228.0	-	228.0

2008-2009 OPERATING BUDGET

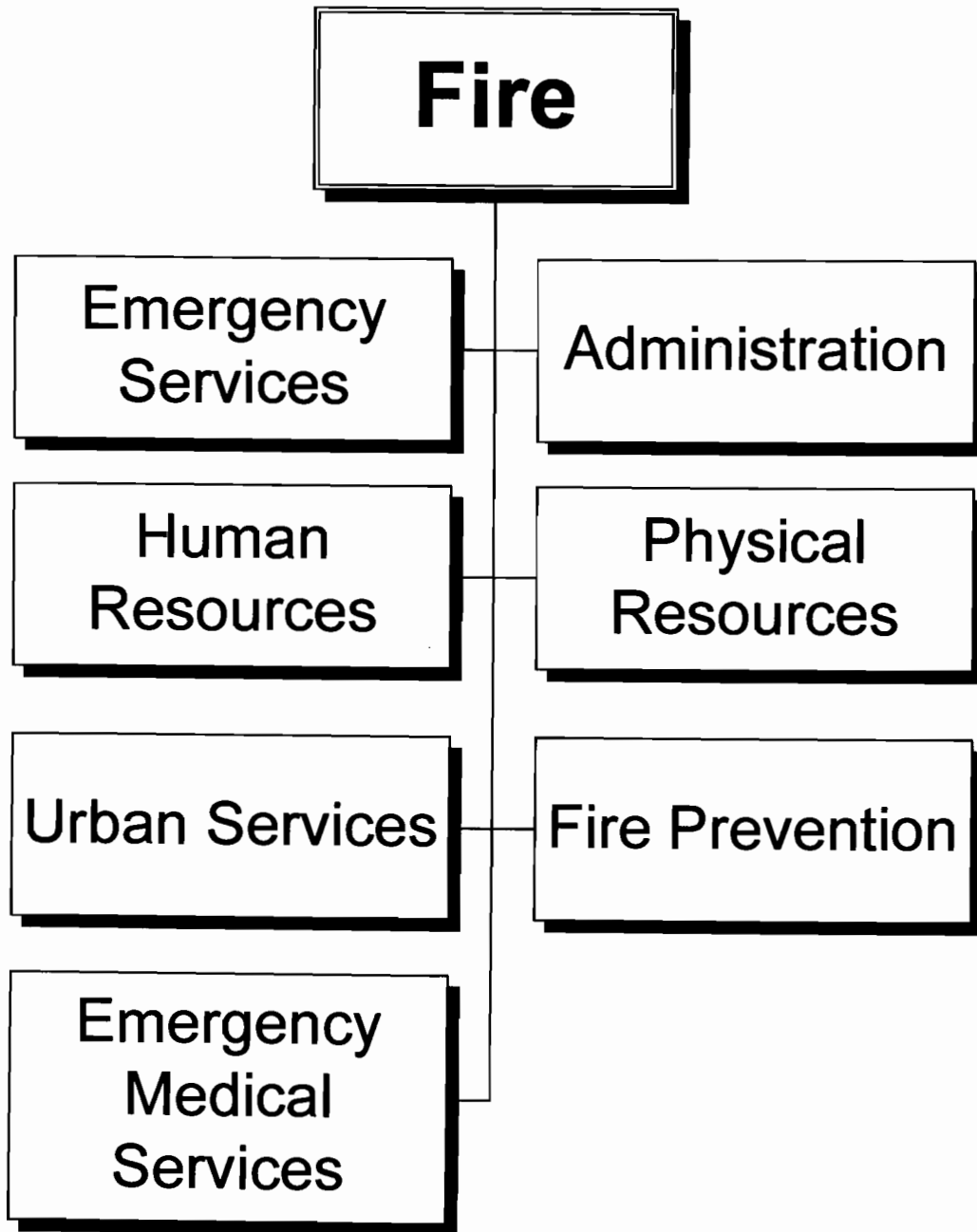
POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Police			48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Public Safety Enhancement		228.0	-	228.0	-	228.0
Public Safety Expansion						
Public Safety Expansion						
Full Time						
Police Commander	843	3.0	-	3.0	-	3.0
Personnel Clerk II	723	2.0	-	2.0	-	2.0
Police Lieutenant	638	18.0	-	18.0	-	18.0
Police Sergeant	634	99.0	-	99.0	-	99.0
Police Officer	428	280.0	-	280.0	-	280.0
Police Comm Op*Lead Radio/911	330	2.0	-	2.0	-	2.0
User Support Specialist	330	5.0	-	5.0	-	5.0
Police Comm Op*Radio/911	329	42.0	-	42.0	-	42.0
Crime Scene Specialist II	328	12.0	-	12.0	-	12.0
Police Comm Operator	328	2.0	-	2.0	-	2.0
Forensic Photo Spec	327	4.0	-	4.0	-	4.0
Admin Aide	326	1.0	-	1.0	-	1.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Laboratory Technician	325	1.0	-	1.0	-	1.0
Police Assistant	325	24.0	-	24.0	-	24.0
Police Property Technician	325	1.0	-	1.0	-	1.0
Supplies Clerk II*U3	324	2.0	-	2.0	-	2.0
Police Records Clk	322	4.0	-	4.0	-	4.0
Secretary II	321	3.0	-	3.0	-	3.0
Police Aide	318	18.0	-	18.0	-	18.0
Aircraft Technician	224	4.0	-	4.0	-	4.0
Info Tech Project Manager	041	2.0	-	2.0	-	2.0
Forensic Scientist IV	039	5.0	-	5.0	-	5.0
Info Tech Analyst/Prg III	039	2.0	-	2.0	-	2.0
Lead User Technology Spec	039	2.0	-	2.0	-	2.0
Info Tech Analyst/Prg II	037	5.0	-	5.0	-	5.0
Senior User Technology Spec	037	3.0	-	3.0	-	3.0
Crime Scene Shift Supervisor	035	1.0	-	1.0	-	1.0
Forensic Scientist III	035	4.0	-	4.0	-	4.0
User Technology Specialist	035	5.0	-	5.0	-	5.0
Police Comm Shift Supervisor	034	1.0	-	1.0	-	1.0
Safety Analyst II	033	2.0	-	2.0	-	2.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Forensic Scientist II	032	1.0	-	1.0	-	1.0
Operations Analyst	032	1.0	-	1.0	-	1.0
Police Communications Supv	032	6.0	-	6.0	-	6.0
Police R & I Bureau Shift Supv	031	1.0	-	1.0	-	1.0
Admin Asst I	030	3.0	-	3.0	-	3.0
Police Property Supervisor	030	1.0	-	1.0	-	1.0
Personnel Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		576.0	-	576.0	-	576.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT Police			DEPARTMENT NO. 48	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Public Safety Expansion		576.0	-	576.0	-	576.0
Total Public Safety Expansion		576.0	-	576.0	-	576.0
Total Police		5,036.7	(70.0)	4,966.7	(2.0)	4,964.7



2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Public Safety	DEPARTMENT Fire	DEPARTMENT NO. 57

Program Goal

The Fire Department provides the highest level of life and property safety through fire prevention, fire control, emergency medical and public education services.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 197,067,518	\$ 223,260,764	\$ 248,122,990	11.1%
CONTRACTUAL SERVICES	12,942,107	13,750,587	14,728,241	7.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	3,594,494	4,308,072	5,129,192	19.1%
SUPPLIES	12,047,664	12,503,457	14,438,908	15.5%
EQUIPMENT AND MINOR IMPROVEMENTS	10,990,542	6,532,310	17,065,504	+ 100.0%
DEBT SERVICE PAYMENTS	3,442,030	3,463,171	3,474,416	0.3%
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 240,084,355	\$ 263,818,361	\$ 302,959,251	14.8%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	1,993.0	2,125.0	2,123.0	-0.1%
PART-TIME POSITIONS (FTE)	15.2	11.0	11.0	-
TOTAL	2,008.2	2,136.0	2,134.0	-0.1%

SOURCE OF FUNDS

General Funds	\$ 212,027,521	\$ 229,016,164	\$ 257,087,457	12.3%
Neighborhood Protection Funds	8,452,083	7,581,859	8,169,918	7.8%
Public Safety Enhancement Funds	8,511,765	9,604,393	12,402,538	29.1%
Public Safety Expansion Funds	-	5,373,626	13,354,905	+ 100.0%
Federal and State Grant Funds	5,615,847	5,069,597	1,870,766	-63.1%
Development Services Funds	1,894,783	2,575,437	2,642,859	2.6%
Other Restricted Funds	140,326	1,134,114	3,956,392	+ 100.0%
City Improvement Funds	3,442,030	3,463,171	3,474,416	0.3%
TOTAL	\$ 240,084,355	\$ 263,818,361	\$ 302,959,251	14.8%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET	

DEPARTMENT DETAIL	

[illegible]

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Public Safety		DEPARTMENT Fire		DEPARTMENT NO. 57	
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce funding for overtime and constant staffing.	-	-	-	(\$2,115,000)	
Reduce scheduled capital outlay replacement.	-	-	-	(1,542,000)	
Defer hiring of staff for Station #62 which was to be located at 99th Avenue and Lower Buckeye.	-	-	-	(1,310,000)	
Reduce funding for various contractual and commodities purchases.	-	-	-	(355,500)	
Eliminate a Media Productions Specialist assigned to the Public Affairs section.	(1.0)	-	-	(71,000)	
Eliminate a Caseworker II position assigned to the Fire Investigations section.	(1.0)	-	-	(60,000)	
Eliminate a Secretary II position assigned to the Dispatch and Deployment section.	(1.0)	-	-	(44,000)	
Eliminate a User Technology Specialist assigned to the Technical Services section.	(1.0)	-	-	(81,000)	
Eliminate a Secretary II position assigned to the Emergency Medical Services section.	(1.0)	-	-	(44,000)	
Eliminate two Fire Battalion Chief 56-hour positions in the Dispatch and Deployment section.	-	-	(2.0)	(328,000)	
Defer hiring of staff for Station #60 to be located at 24th Avenue and Townley.	-	-	-	(1,310,000)	
Total	(5.0)	-	(2.0)	(\$7,260,500)	

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Fire			57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		68.0	-	68.0	-	68.0
Emergency Medical Services		18.1	(1.0)	17.1	-	17.1
Emergency Services		1,819.4	(2.0)	1,817.4	(2.0)	1,815.4
Fire Prevention		75.6	-	75.6	-	75.6
Human Resources		36.3	-	36.3	-	36.3
Physical Resources		51.3	-	51.3	-	51.3
Urban Services		72.3	(2.0)	70.3	-	70.3
Total Fire		2,141.0	(5.0)	2,136.0	(2.0)	2,134.0
DETAIL BY DIVISION						
Administration						
Full Time						
Fire Chief	911	1.0	-	1.0	-	1.0
Fire Batt Chf*Exec Asst Chief	907	2.0	-	2.0	-	2.0
Fire Batt Chf*Asst Chief	905	6.0	-	6.0	-	6.0
Asst to the Fire Chief	903	1.0	-	1.0	-	1.0
Fire Batt Chf*Deputy	842	1.0	-	1.0	-	1.0
Admin Asst III	840	1.0	-	1.0	-	1.0
Fire Batt Chf*Division	840	1.0	-	1.0	-	1.0
Account Clerk III	325	19.0	-	19.0	-	19.0
Records Clerk II	322	2.0	-	2.0	-	2.0
Account Clerk II	321	6.0	-	6.0	-	6.0
Secretary II	321	2.0	-	2.0	-	2.0
Building Maint Worker*U2	220	1.0	-	1.0	-	1.0
Courier*U2	211	3.0	-	3.0	-	3.0
Medical Billing Supervisor	039	1.0	-	1.0	-	1.0
Fire Protection Engineer	038	1.0	-	1.0	-	1.0
Information Tech Systems Spec	038	1.0	-	1.0	-	1.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Accountant II	032	2.0	-	2.0	-	2.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Accountant I	029	1.0	-	1.0	-	1.0
Account Clerk Supervisor	027	3.0	-	3.0	-	3.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Clerical Supervisor	027	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	3.0	-	3.0	-	3.0
Total Full Time		68.0	-	68.0	-	68.0
Total Administration		68.0	-	68.0	-	68.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Fire			57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Emergency Medical Services						
<u>Full Time</u>						
Fire Batt Chf*Deputy	842	2.0	-	2.0	-	2.0
Fire Batt Chf*Division	840	1.0	-	1.0	-	1.0
Fire Captain*40hr	565	4.0	-	4.0	-	4.0
Admin Aide	326	1.0	-	1.0	-	1.0
Secretary II	321	1.0	(1.0)	-	-	-
Case Work Services Coordinator	035	1.0	-	1.0	-	1.0
Comm Health/Prev Prog Coord	035	1.0	-	1.0	-	1.0
Paramedic Training Coordinator	034	2.0	-	2.0	-	2.0
Volunteer Coordinator	033	1.0	-	1.0	-	1.0
Training Specialist	030	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		17.0	(1.0)	16.0	-	16.0
<u>Part Time</u>						
Supplies Clerk I*U2	212	-	-	-	-	-
Caseworker III	032	1.1	-	1.1	-	1.1
Total Part Time		1.1	-	1.1	-	1.1
Total Emergency Medical Services		18.1	(1.0)	17.1	-	17.1

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Fire			57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Emergency Services						
<u>Full Time</u>						
Asst to the Fire Chief*P & R	842	1.0	-	1.0	-	1.0
Fire Batt Chf*Deputy	842	5.0	-	5.0	-	5.0
Fire Batt Chief*DepChfShftCmdr	842	6.0	-	6.0	-	6.0
Fire 911 Administrator	841	1.0	-	1.0	-	1.0
Admin Asst III	840	1.0	-	1.0	-	1.0
Fire Batt Chf*Division	840	1.0	-	1.0	-	1.0
Fire Battalion Chief 56hr	839	30.0	-	30.0	(2.0)	28.0
Fire Captain*40hr	565	42.0	-	42.0	-	42.0
Fire Engineer*40hr	562	2.0	-	2.0	-	2.0
Fire Captain 56hr	555	315.0	-	315.0	-	315.0
Fire Engineer 56hr	552	382.0	-	382.0	-	382.0
Firefighter 56hr	551	881.0	-	881.0	-	881.0
Emergency Dispatcher*Lead	330	1.0	-	1.0	-	1.0
Fire Emergency Dispatcher*Lead	330	5.0	-	5.0	-	5.0
User Support Specialist	330	1.0	-	1.0	-	1.0
Emergency Dispatcher	328	1.0	-	1.0	-	1.0
Fire Emergency Dispatcher	328	65.0	-	65.0	-	65.0
Senior Drafting Technician	328	2.0	-	2.0	-	2.0
Admin Aide	326	3.0	-	3.0	-	3.0
Secretary II	321	12.0	(1.0)	11.0	-	11.0
User Technology Specialist*U2	228	6.0	-	6.0	-	6.0
Equipment Repair Spec	222	1.0	-	1.0	-	1.0
Fire Equipment Service Worker	218	1.0	-	1.0	-	1.0
Supplies Clerk I*U2	212	1.0	-	1.0	-	1.0
Courier*U2	211	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
Info Tech Analyst/Prg III	039	3.0	-	3.0	-	3.0
Lead User Technology Spec	039	4.0	-	4.0	-	4.0
Fire Performance Auditor	037	2.0	-	2.0	-	2.0
Info Tech Analyst/Prg II	037	2.0	-	2.0	-	2.0
Management Asst II	037	2.0	-	2.0	-	2.0
Senior User Technology Spec	037	3.0	-	3.0	-	3.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	14.0	(1.0)	13.0	-	13.0
Fire Communications Coord	034	1.0	-	1.0	-	1.0
Fire Comm Supervisor*Telecom	033	2.0	-	2.0	-	2.0
Fire Communications Supervisor	032	7.0	-	7.0	-	7.0
Senior GIS Technician	032	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Clerical Supervisor	027	1.0	-	1.0	-	1.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		1,817.0	(2.0)	1,815.0	(2.0)	1,813.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Fire			57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Fire Comm Op*Emerg Disp	327	0.9	-	0.9	-	0.9
Secretary II	321	0.3	-	0.3	-	0.3
Courier*U2	211	0.2	-	0.2	-	0.2
Total Part Time		1.4	-	1.4	-	1.4
<u>Temporary</u>						
Fire Captain*40hr	565	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Emergency Services		1,819.4	(2.0)	1,817.4	(2.0)	1,815.4
Fire Prevention						
<u>Full Time</u>						
Asst to the Fire Chief*P & R	842	1.0	-	1.0	-	1.0
Fire Batt Chf*Deputy	842	2.0	-	2.0	-	2.0
Fire Captain*40hr	565	9.0	-	9.0	-	9.0
Fire Prevention Spec II*Ind/PR	335	9.0	-	9.0	-	9.0
Fire Prevention Spec II	333	29.0	-	29.0	-	29.0
Engineering Tech	324	2.0	-	2.0	-	2.0
Data Control Specialist	322	2.0	-	2.0	-	2.0
Records Clerk II	322	2.0	-	2.0	-	2.0
Secretary II	321	2.0	-	2.0	-	2.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Fire Protection Engineer*Lead	039	1.0	-	1.0	-	1.0
Fire Prevention Manager	038	2.0	-	2.0	-	2.0
Fire Protection Engineer	038	5.0	-	5.0	-	5.0
Fire Prevention Supervisor	035	5.0	-	5.0	-	5.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		73.0	-	73.0	-	73.0
<u>Part Time</u>						
Fire Prevention Specialist	331	1.0	-	1.0	-	1.0
Admin Aide	326	0.3	-	0.3	-	0.3
Fire Prevention Spec Trnee	326	1.3	-	1.3	-	1.3
Total Part Time		2.6	-	2.6	-	2.6
Total Fire Prevention		75.6	-	75.6	-	75.6

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Fire			57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Human Resources						
<u>Full Time</u>						
Fire Batt Chf*Deputy	842	4.0	-	4.0	-	4.0
Fire Batt Chf*Division	840	2.0	-	2.0	-	2.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	2.0	-	2.0	-	2.0
Personnel Clerk I	721	1.0	-	1.0	-	1.0
Fire Captain*40hr	565	5.0	-	5.0	-	5.0
Firefighter*40hr	561	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Account Clerk III	325	2.0	-	2.0	-	2.0
Account Clerk II	321	5.0	-	5.0	-	5.0
Secretary II	321	4.0	-	4.0	-	4.0
Supplies Clerk I*U2	212	1.0	-	1.0	-	1.0
Fire Performance Auditor	037	1.0	-	1.0	-	1.0
Personnel Officer	035	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Personnel Analyst I	030	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		35.0	-	35.0	-	35.0
<u>Part Time</u>						
Admin Aide	326	0.8	-	0.8	-	0.8
Fire Performance Auditor	037	0.5	-	0.5	-	0.5
Total Part Time		1.3	-	1.3	-	1.3
Total Human Resources		36.3	-	36.3	-	36.3

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Public Safety		DEPARTMENT Fire			DEPARTMENT NO. 57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Physical Resources						
<u>Full Time</u>						
Fire Batt Chf*Deputy	842	2.0	-	2.0	-	2.0
Fire Batt Chf*Division	840	1.0	-	1.0	-	1.0
Fire Captain*40hr	565	4.0	-	4.0	-	4.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Supplies Clerk II*U3	324	1.0	-	1.0	-	1.0
Account Clerk II	321	1.0	-	1.0	-	1.0
Secretary II	321	2.0	-	2.0	-	2.0
Firefighter Trainee	320	7.0	-	7.0	-	7.0
Facilities Projects Planner	225	1.0	-	1.0	-	1.0
Equipment Repair Spec	222	4.0	-	4.0	-	4.0
Building Maint Worker*U2	220	4.0	-	4.0	-	4.0
Fire Equipment Service Worker	218	8.0	-	8.0	-	8.0
Supplies Clerk II*U2	215	5.0	-	5.0	-	5.0
Supplies Clerk I*U2	212	4.0	-	4.0	-	4.0
Architect	039	1.0	-	1.0	-	1.0
Fire Protection Engineer	038	1.0	-	1.0	-	1.0
Supplies Supervisor	034	1.0	-	1.0	-	1.0
Building Maint Foreman	031	1.0	-	1.0	-	1.0
Supplies Clerk III*U7	027	2.0	-	2.0	-	2.0
Total Full Time		51.0	-	51.0	-	51.0
<u>Part Time</u>						
Supplies Clerk I*U3	321	0.3	-	0.3	-	0.3
Total Part Time		0.3	-	0.3	-	0.3
Total Physical Resources		51.3	-	51.3	-	51.3

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Public Safety		DEPARTMENT Fire			DEPARTMENT NO. 57	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Urban Services						
<u>Full Time</u>						
Fire Batt Chf*Deputy	842	5.0	-	5.0	-	5.0
Fire Batt Chf*Division	840	3.0	-	3.0	-	3.0
Fire Captain*Inves 44hr	575	12.0	-	12.0	-	12.0
Fire Captain*40hr	565	10.0	-	10.0	-	10.0
GIS Technician	330	1.0	-	1.0	-	1.0
Senior Drafting Technician	328	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Secretary II	321	5.0	-	5.0	-	5.0
User Technology Specialist*U2	228	4.0	-	4.0	-	4.0
Fire Equipment Service Worker	218	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
Management Asst II	037	3.0	-	3.0	-	3.0
Senior User Technology Spec	037	2.0	-	2.0	-	2.0
Public Information Specialist	033	1.0	-	1.0	-	1.0
Media Productions Specialist	032	6.0	(1.0)	5.0	-	5.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Caseworker II	028	1.0	(1.0)	-	-	-
Secretary III	025	6.0	-	6.0	-	6.0
Total Full Time		66.0	(2.0)	64.0	-	64.0
<u>Part Time</u>						
Fire Comm Op*Emerg Disp	327	1.6	-	1.6	-	1.6
Admin Aide	326	0.2	-	0.2	-	0.2
Secretary II	321	0.5	-	0.5	-	0.5
Casework Aide	320	1.0	-	1.0	-	1.0
Fire Equipment Service Worker	218	1.0	-	1.0	-	1.0
Total Part Time		4.3	-	4.3	-	4.3
<u>Temporary</u>						
Fire Batt Chf*Deputy	842	1.0	-	1.0	-	1.0
User Technology Specialist*U2	228	1.0	-	1.0	-	1.0
Total Temporary		2.0	-	2.0	-	2.0
Total Urban Services		72.3	(2.0)	70.3	-	70.3
Total Fire		2,141.0	(5.0)	2,136.0	(2.0)	2,134.0

DEPARTMENT SUMMARY

PROGRAM Public Safety	DEPARTMENT Emergency Management	DEPARTMENT NO. 59

Program Goal

The Emergency Management Program provides the city with the capability to mitigate, plan for, respond to and recover from large-scale community emergencies and disasters as a result of man-made, technological or natural hazards.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 584,739	\$ 490,069	\$ 621,040	26.7%
CONTRACTUAL SERVICES	142,689	151,153	156,894	3.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	(12,911)	47,842	(5,919)	-100.0%
SUPPLIES	55,139	39,005	20,908	-46.4%
EQUIPMENT AND MINOR IMPROVEMENTS	-	20,834	-	-100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 769,656	\$ 748,903	\$ 792,923	5.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	6.0	6.0	6.0	-
PART-TIME POSITIONS (FTE)	0.5	-	-	-
TOTAL	6.5	6.0	6.0	-

SOURCE OF FUNDS

General Funds	\$ 305,985	\$ 231,679	\$ 251,342	8.5%
Public Safety Enhancement Funds	344,391	361,808	357,778	-1.1%
Federal and State Grant Funds	119,280	155,416	183,803	18.3%
TOTAL	\$ 769,656	\$ 748,903	\$ 792,923	5.9%

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Public Safety		DEPARTMENT Emergency Management			DEPARTMENT NO. 59	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Emergency Management						
Emergency Management Coord	840	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Admin Asst II	035	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Emergency Management		6.0	-	6.0	-	6.0

DEPARTMENT SUMMARY

PROGRAM Public Safety	DEPARTMENT Family Advocacy Center	DEPARTMENT NO. 54

Program Goal

The Family Advocacy Center provides comprehensive, seamless service to victims of domestic and family violence and sexual assault through enhanced coordination, collaboration and communication among city, county and community service providers.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 539,447	\$ 604,725	\$ 1,352,745	+ 100.0%
CONTRACTUAL SERVICES	242,098	225,770	228,379	1.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	23,974	36,016	97,255	+ 100.0%
SUPPLIES	18,653	29,026	36,257	24.9%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 824,172	\$ 895,537	\$ 1,714,636	91.5%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	7.0	17.0	17.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	7.0	17.0	17.0	-

SOURCE OF FUNDS

General Funds	\$ 783,914	\$ 843,055	\$ 1,656,116	96.4%
Other Restricted Funds	40,258	52,482	58,520	11.5%
TOTAL	\$ 824,172	\$ 895,537	\$ 1,714,636	91.5%

CITY OF PHOENIX, ARIZONA

[illegible]

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Public Safety		DEPARTMENT Family Advocacy Center			DEPARTMENT NO. 54	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Family Advocacy Center						
Management Asst III	840	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Case Work Services Coordinator	035	1.0	-	1.0	-	1.0
Volunteer Coordinator	033	1.0	(1.0)	-	-	-
Caseworker III	032	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Caseworker II	028	10.0	-	10.0	-	10.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Family Advocacy Center		18.0	(1.0)	17.0	-	17.0

Municipal Court

Civil
Traffic

Criminal

Information
Systems &
Technology

Adjudication

Financial
Management

Management
Services

Administration

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Criminal Justice	DEPARTMENT Municipal Court	DEPARTMENT NO. 50

Program Goal

The Municipal Court provides with integrity, to all individuals who come before this court: equal access, professional and impartial treatment, and just resolution of all court matters.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 27,352,413	\$ 29,127,027	\$ 30,252,729	3.9%
CONTRACTUAL SERVICES	2,341,990	2,791,623	2,860,026	2.5%
INTERDEPARTMENTAL CHARGES AND CREDITS	1,633,108	2,025,278	2,069,179	2.2%
SUPPLIES	801,850	946,866	757,213	-20.0%
EQUIPMENT AND MINOR IMPROVEMENTS	131,883	243,174	1,066,320	+ 100.0%
DEBT SERVICE PAYMENTS	5,856,316	5,803,626	5,534,689	-4.6%
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 38,117,560	\$ 40,937,594	\$ 42,540,156	3.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	373.0	372.0	372.0	-
PART-TIME POSITIONS (FTE)	11.9	10.9	10.9	-
TOTAL	384.9	382.9	382.9	-

SOURCE OF FUNDS

General Funds	\$ 31,491,886	\$ 33,115,059	\$ 34,306,603	3.6%
City Improvement Funds	5,856,316	5,803,626	5,534,689	-4.6%
Other Restricted Funds	769,358	2,018,909	2,698,864	33.7%
	-	-	-	-
TOTAL	\$ 38,117,560	\$ 40,937,594	\$ 42,540,156	3.9%

CITY OF PHOENIX, ARIZONA

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Criminal Justice		Municipal Court			50	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		4.0	-	4.0	-	4.0
Management Services		15.0	-	15.0	-	15.0
Information Systems & Technology		27.0	-	27.0	-	27.0
Adjudication		37.4	(2.0)	35.4	-	35.4
Criminal		138.0	(4.0)	134.0	-	134.0
Civil Traffic		128.5	-	128.5	-	128.5
Financial Management		39.0	-	39.0	-	39.0
Total Municipal Court		388.9	(6.0)	382.9	-	382.9
DETAIL BY DIVISION						
Administration						
<u>Full Time</u>						
Chief Presiding Judge	980	1.0	-	1.0	-	1.0
Municipal Court Exec Officer	903	1.0	-	1.0	-	1.0
Asst City Atty IV	844	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Administration		4.0	-	4.0	-	4.0
Management Services						
<u>Full Time</u>						
Municipal Court Administrator	841	1.0	-	1.0	-	1.0
Personnel Clerk II	723	1.0	-	1.0	-	1.0
Secretary II*U8	721	2.0	-	2.0	-	2.0
Clerk III*U8	720	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Personnel Officer	035	1.0	-	1.0	-	1.0
Curriculum/Training Coord	033	1.0	-	1.0	-	1.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Personnel Analyst I	030	1.0	-	1.0	-	1.0
Clerical Supervisor	027	1.0	-	1.0	-	1.0
Total Full Time		15.0	-	15.0	-	15.0
Total Management Services		15.0	-	15.0	-	15.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Criminal Justice		Municipal Court			50	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Information Systems & Technology						
<u>Full Time</u>						
Municipal Court Info Sys Off	903	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	2.0	-	2.0	-	2.0
Senior Info Tech Systems Spec	040	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	5.0	-	5.0	-	5.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Information Tech Systems Spec	038	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	7.0	-	7.0	-	7.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	5.0	-	5.0	-	5.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Info Tech Service Specialist	033	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		27.0	-	27.0	-	27.0
Total Information Systems & Technology		27.0	-	27.0	-	27.0
Adjudication						
<u>Full Time</u>						
City Judge	880	21.0	-	21.0	-	21.0
Presiding Court Hrng Off	086	1.0	-	1.0	-	1.0
Municipal Court Hrng Off	081	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		26.0	-	26.0	-	26.0
<u>Part Time</u>						
City Judge	880	11.4	(2.0)	9.4	-	9.4
Total Part Time		11.4	(2.0)	9.4	-	9.4
Total Adjudication		37.4	(2.0)	35.4	-	35.4

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Criminal Justice		Municipal Court			50	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Criminal						
<u>Full Time</u>						
Municipal Court Administrator	841	1.0	-	1.0	-	1.0
Court Interpreter *Ld	330	1.0	-	1.0	-	1.0
Court Interpreter	329	7.0	-	7.0	-	7.0
Substance Abuse Screener	328	7.0	-	7.0	-	7.0
Admin Aide	326	1.0	-	1.0	-	1.0
Bailiff *Lead	325	6.0	-	6.0	-	6.0
Bailiff	324	31.0	(2.0)	29.0	-	29.0
Court/Legal Clerk II	322	42.0	(1.0)	41.0	-	41.0
Secretary II	321	1.0	-	1.0	-	1.0
Court/Legal Clerk I	320	25.0	(1.0)	24.0	-	24.0
Asst Court Administrator	035	2.0	-	2.0	-	2.0
Substance Abuse Screening Supv	034	1.0	-	1.0	-	1.0
Court Supervisor *Interpreter	032	1.0	-	1.0	-	1.0
Court Supervisor	030	7.0	-	7.0	-	7.0
Secretary III	025	1.0	-	1.0	-	1.0
Court/Legal Clerk III	024	3.0	-	3.0	-	3.0
Total Full Time		137.0	(4.0)	133.0	-	133.0
<u>Part Time</u>						
City Judge	880	1.0	-	1.0	-	1.0
Total Part Time		1.0	-	1.0	-	1.0
Total Criminal		138.0	(4.0)	134.0	-	134.0
Civil Traffic						
<u>Full Time</u>						
Municipal Court Administrator	841	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Bailiff *Lead	325	1.0	-	1.0	-	1.0
Municipal Security Guard *Lead	325	2.0	-	2.0	-	2.0
Bailiff	324	10.0	-	10.0	-	10.0
Municipal Security Guard *Badge	324	1.0	-	1.0	-	1.0
Municipal Security Guard	323	13.0	-	13.0	-	13.0
Court/Legal Clerk II	322	63.0	-	63.0	-	63.0
Court/Legal Clerk I	320	15.0	-	15.0	-	15.0
Asst Court Administrator	035	2.0	-	2.0	-	2.0
Court Supervisor	030	10.0	-	10.0	-	10.0
Secretary III	025	1.0	-	1.0	-	1.0
Court/Legal Clerk III	024	8.0	-	8.0	-	8.0
Total Full Time		128.0	-	128.0	-	128.0
<u>Part Time</u>						
Court/Legal Clerk II	322	0.5	-	0.5	-	0.5
Total Part Time		0.5	-	0.5	-	0.5
Total Civil Traffic		128.5	-	128.5	-	128.5

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Criminal Justice		DEPARTMENT Municipal Court			DEPARTMENT NO. 50		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE		PAY RANGE	AUTHORIZED POSITIONS	2007-08	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09	
				ADDITIONS/ REDUCTIONS		ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Financial Management							
<u>Full Time</u>							
Municipal Court Controller	841	1.0	-	1.0	-	1.0	
Treasury Collections Rep	328	16.0	-	16.0	-	16.0	
Account Clerk III	325	5.0	-	5.0	-	5.0	
Account Clerk II	321	8.0	-	8.0	-	8.0	
Accountant III	035	1.0	-	1.0	-	1.0	
Accountant II	032	1.0	-	1.0	-	1.0	
Treasury Collections Supv	032	3.0	-	3.0	-	3.0	
Accountant I	029	3.0	-	3.0	-	3.0	
Secretary III	025	1.0	-	1.0	-	1.0	
Total Full Time		39.0	-	39.0	-	39.0	
Total Financial Management			39.0	-	39.0	-	39.0
Total Municipal Court			388.9	(6.0)	382.9	-	382.9

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Criminal Justice		Municipal Court			50	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Criminal						
<u>Full Time</u>						
Municipal Court Administrator	841	1.0	-	1.0	-	1.0
Court Interpreter*Ld	330	1.0	-	1.0	-	1.0
Court Interpreter	329	7.0	-	7.0	-	7.0
Substance Abuse Screener	328	7.0	-	7.0	-	7.0
Admin Aide	326	1.0	-	1.0	-	1.0
Bailiff*Lead	325	6.0	-	6.0	-	6.0
Bailiff	324	31.0	(2.0)	29.0	-	29.0
Court/Legal Clerk II	322	42.0	(1.0)	41.0	-	41.0
Secretary II	321	1.0	-	1.0	-	1.0
Court/Legal Clerk I	320	25.0	(1.0)	24.0	-	24.0
Asst Court Administrator	035	2.0	-	2.0	-	2.0
Substance Abuse Screening Supv	034	1.0	-	1.0	-	1.0
Court Supervisor*Interpreter	032	1.0	-	1.0	-	1.0
Court Supervisor	030	7.0	-	7.0	-	7.0
Secretary III	025	1.0	-	1.0	-	1.0
Court/Legal Clerk III	024	3.0	-	3.0	-	3.0
Total Full Time		137.0	(4.0)	133.0	-	133.0
<u>Part Time</u>						
City Judge	880	1.0	-	1.0	-	1.0
Total Part Time		1.0	-	1.0	-	1.0
Total Criminal		138.0	(4.0)	134.0	-	134.0
Civil Traffic						
<u>Full Time</u>						
Municipal Court Administrator	841	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Bailiff*Lead	325	1.0	-	1.0	-	1.0
Municipal Security Guard*Lead	325	2.0	-	2.0	-	2.0
Bailiff	324	10.0	-	10.0	-	10.0
Municipal Security Guard*Badge	324	1.0	-	1.0	-	1.0
Municipal Security Guard	323	13.0	-	13.0	-	13.0
Court/Legal Clerk II	322	63.0	-	63.0	-	63.0
Court/Legal Clerk I	320	15.0	-	15.0	-	15.0
Asst Court Administrator	035	2.0	-	2.0	-	2.0
Court Supervisor	030	10.0	-	10.0	-	10.0
Secretary III	025	1.0	-	1.0	-	1.0
Court/Legal Clerk III	024	8.0	-	8.0	-	8.0
Total Full Time		128.0	-	128.0	-	128.0
<u>Part Time</u>						
Court/Legal Clerk II	322	0.5	-	0.5	-	0.5
Total Part Time		0.5	-	0.5	-	0.5
Total Civil Traffic		128.5	-	128.5	-	128.5

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Criminal Justice		DEPARTMENT Municipal Court			DEPARTMENT NO. 50	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Financial Management						
<u>Full Time</u>						
Municipal Court Controller	841	1.0	-	1.0	-	1.0
Treasury Collections Rep	328	16.0	-	16.0	-	16.0
Account Clerk III	325	5.0	-	5.0	-	5.0
Account Clerk II	321	8.0	-	8.0	-	8.0
Accountant III	035	1.0	-	1.0	-	1.0
Accountant II	032	1.0	-	1.0	-	1.0
Treasury Collections Supv	032	3.0	-	3.0	-	3.0
Accountant I	029	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		39.0	-	39.0	-	39.0
Total Financial Management		39.0	-	39.0	-	39.0
Total Municipal Court		388.9	(6.0)	382.9	-	382.9

DEPARTMENT SUMMARY

PROGRAM Criminal Justice	DEPARTMENT Public Defender	DEPARTMENT NO. 53

Program Goal

The Public Defender Program provides legal representation for indigent defendants in Phoenix Municipal Court.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 896,046	\$ 1,013,236	\$ 1,043,894	3.0%
CONTRACTUAL SERVICES	3,443,372	3,571,030	3,856,336	8.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	20,663	21,765	24,194	11.2%
SUPPLIES	22,435	12,769	12,318	-3.5%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 4,382,516	\$ 4,618,800	\$ 4,936,742	6.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	9.0	9.0	9.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	9.0	9.0	9.0	-

SOURCE OF FUNDS

General Funds	\$ 4,382,516	\$ 4,618,800	\$ 4,936,742	6.9%
TOTAL	\$ 4,382,516	\$ 4,618,800	\$ 4,936,742	6.9%

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Criminal Justice		Public Defender			53	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Public Defender						
Public Defender	845	1.0	-	1.0	-	1.0
Forensic Toxicology Expert	844	1.0	-	1.0	-	1.0
Asst City Atty III	842	1.0	-	1.0	-	1.0
Court/Legal Clerk II	322	2.0	-	2.0	-	2.0
Court/Legal Clerk I	320	1.0	-	1.0	-	1.0
Asst City Atty II	039	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Court/Legal Clerk III	024	1.0	-	1.0	-	1.0
Total Public Defender		9.0	-	9.0	-	9.0

Street Transportation

Planning,
Design and
Programming

Design and
Construction
Management

Traffic
Operations

Street
Maintenance

Management
Services

Right-of-Way

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Transportation	DEPARTMENT Street Transportation	DEPARTMENT NO. 63

Program Goal

The Street Transportation Department plans for the safe and convenient movement of people and vehicles on city streets, effectively maintains the city's streets, designs and inspects the construction of streets to assure they meet specifications and minimizes street damage through the control of irrigation and storm water.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 53,594,681	\$ 56,280,495	\$ 58,761,215	4.4%
CONTRACTUAL SERVICES	18,356,125	19,066,277	17,715,053	-7.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	(17,042,349)	(18,459,621)	(19,428,821)	5.3%
SUPPLIES	6,424,540	7,288,523	7,511,317	3.1%
EQUIPMENT AND MINOR IMPROVEMENTS	2,666,090	2,807,299	417,754	-85.1%
DEBT SERVICE PAYMENTS	398,130	399,730	398,130	-0.4%
MISCELLANEOUS TRANSFERS	(40,715)	-	-	-
TOTAL	\$ 64,356,502	\$ 67,382,703	\$ 65,374,648	-3.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	779.0	782.0	782.0	-
PART-TIME POSITIONS (FTE)	2.0	2.0	2.0	-
TOTAL	781.0	784.0	784.0	-

SOURCE OF FUNDS

Arizona Highway User Revenue Funds	\$ 38,103,163	\$ 37,441,007	\$ 38,899,736	3.9%
General Funds	25,762,027	29,448,843	25,977,784	-11.8%
City Improvement Funds	398,130	399,730	398,130	-0.4%
Federal and State Grant Funds	30,145	26,313	31,520	19.8%
Other Restricted Funds	63,037	66,810	67,478	1.0%
TOTAL	\$ 64,356,502	\$ 67,382,703	\$ 65,374,648	-3.0%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Transportation	DEPARTMENT Street Transportation		DEPARTMENT NO. 63
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Management Services Management Services Local Area Network Administration Environmental and Safety	\$ 4,297,975 (147,598) 375,830	\$ 4,375,775 (177,158) 310,709	\$ 4,433,871 (175,892) 310,709
Subtotal	4,526,207	4,509,326	4,568,688
Planning, Design and Programming Planning, Design and Programming Street Lighting Storm Water Management	2,039,598 9,553,805 884,661	2,031,293 9,763,118 1,030,219	2,208,635 10,055,610 1,029,818
Subtotal	12,478,064	12,824,630	13,294,063
Traffic Operations Grants Signing and Striping Shop Investigative Services Traffic Signal Group	28,266 5,731,907 2,864,232 11,160,076	26,313 6,325,673 2,929,812 12,364,375	19,400 6,233,228 2,873,091 12,775,982
Subtotal	19,784,481	21,646,173	21,901,701
Right-of-Way Coordination	5,231,201	5,948,970	6,123,490
Street Maintenance Street Maintenance Administration Engineering and Technical Group General Maintenance - Service Centers	1,573,742 4,298,313 23,395,326	2,012,551 4,798,098 23,224,885	1,795,206 2,527,419 23,265,674
Subtotal	29,267,381	30,035,534	27,588,299
Design and Construction Management DCM Administration DCM Zones Materials Laboratory Survey Landscape Design and Drafting	653,576 5,326,273 1,587,490 1,713,955 432,093	698,346 5,645,274 1,834,133 1,864,878 435,330	731,051 5,855,878 2,010,241 1,879,492 452,436
Subtotal	9,713,387	10,477,961	10,929,098
Debt Service	398,130	399,730	398,130
Inter-Departmental Charges	(17,042,349)	(18,459,621)	(19,428,821)
Total	\$ 64,356,502	\$ 67,382,703	\$ 65,374,648

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Management Services		44.0	(3.0)	41.0	-	41.0
Planning, Design and Programming		40.0	-	40.0	-	40.0
Traffic Operations		196.0	(2.0)	194.0	-	194.0
Right-of-Way Coordination		60.0	-	60.0	-	60.0
Street Maintenance		338.0	-	338.0	-	338.0
Design and Construction Management		111.0	-	111.0	-	111.0
Total Street Transportation		789.0	(5.0)	784.0	-	784.0
DETAIL BY DIVISION						
Management Services						
Management Services						
<u>Full Time</u>						
Street Transportation Dir	909	1.0	-	1.0	-	1.0
Asst Street Transportation Dir	905	1.0	-	1.0	-	1.0
Deputy Street Transp Director	842	1.0	(1.0)	-	-	-
Management Services Adm	841	1.0	-	1.0	-	1.0
Personnel Clerk II	723	2.0	-	2.0	-	2.0
User Technology Specialist*U3	335	1.0	-	1.0	-	1.0
Account Clerk III	325	3.0	-	3.0	-	3.0
Account Clerk II	321	2.0	(2.0)	-	-	-
Secretary II	321	4.0	-	4.0	-	4.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Environmental Programs Coord	040	1.0	-	1.0	-	1.0
Information Tech Systems Spec	038	1.0	-	1.0	-	1.0
Personnel Supervisor	038	1.0	-	1.0	-	1.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	2.0	-	2.0	-	2.0
Accountant III	035	1.0	-	1.0	-	1.0
Budget Analyst II	035	2.0	-	2.0	-	2.0
Info Tech Analyst/Prg I	035	2.0	-	2.0	-	2.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Personnel Analyst II	033	2.0	-	2.0	-	2.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
Accountant II	032	1.0	-	1.0	-	1.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Senior GIS Technician	032	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Safety Analyst I	030	1.0	-	1.0	-	1.0
Account Clerk Supervisor	027	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Personnel Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		44.0	(3.0)	41.0	-	41.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Management Services		44.0	(3.0)	41.0	-	41.0
Total Management Services		44.0	(3.0)	41.0	-	41.0
Planning, Design and Programming						
Planning, Design and Programming						
<u>Full Time</u>						
Deputy Street Transp Director	842	1.0	-	1.0	-	1.0
Engineering Supervisor	840	1.0	-	1.0	-	1.0
Traffic Engineering Supervisor	840	2.0	-	2.0	-	2.0
Chief Engineering Tech	331	3.0	-	3.0	-	3.0
Senior Drafting Technician	328	4.0	-	4.0	-	4.0
Senior Engineering Tech	328	1.0	-	1.0	-	1.0
Civil Engineer III	039	2.0	-	2.0	-	2.0
Traffic Engineer III	039	1.0	-	1.0	-	1.0
Civil Engineer II	035	2.0	-	2.0	-	2.0
Environmental Quality Spec	035	2.0	-	2.0	-	2.0
Principal Engineering Tech	035	3.0	-	3.0	-	3.0
Traffic Engineer II	035	1.0	-	1.0	-	1.0
Accountant II	032	1.0	-	1.0	-	1.0
Chief Drafting Technician*U7	031	1.0	-	1.0	-	1.0
Total Full Time		25.0	-	25.0	-	25.0
Total Planning, Design and Programming		25.0	-	25.0	-	25.0
Street Lighting						
<u>Full Time</u>						
Senior Engineering Tech	328	2.0	-	2.0	-	2.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Chief Engineering Tech*U7	031	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Street Lighting		4.0	-	4.0	-	4.0
Storm Water Management						
<u>Full Time</u>						
Senior Drafting Technician	328	1.0	-	1.0	-	1.0
Senior Engineering Tech	328	1.0	-	1.0	-	1.0
Engineering Tech	324	1.0	-	1.0	-	1.0
Senior Water Quality Inspector	222	5.0	-	5.0	-	5.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Chief Water Quality Inspector	035	1.0	-	1.0	-	1.0
Civil Engineer II	035	1.0	-	1.0	-	1.0
Total Full Time		11.0	-	11.0	-	11.0
Total Storm Water Management		11.0	-	11.0	-	11.0
Total Planning, Design and Programming		40.0	-	40.0	-	40.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Traffic Operations						
Signing and Striping Shop						
<u>Full Time</u>						
Admin Aide	326	1.0	-	1.0	-	1.0
Communications Dispatcher	322	1.0	-	1.0	-	1.0
Equipment Op III*Lead Striper	116	3.0	-	3.0	-	3.0
Equipment Op III	115	4.0	-	4.0	-	4.0
Sign Specialist II	115	2.0	-	2.0	-	2.0
Traffic Maintenance Worker	115	26.0	-	26.0	-	26.0
Sign Specialist I	111	3.0	-	3.0	-	3.0
Semiskilled Worker	110	15.0	-	15.0	-	15.0
Traffic Engineer III	039	1.0	-	1.0	-	1.0
Traffic Maintenance Frmn III	029	3.0	-	3.0	-	3.0
Traffic Maintenance Frmn II	027	6.0	-	6.0	-	6.0
Total Full Time		65.0	-	65.0	-	65.0
Total Signing and Striping Shop		65.0	-	65.0	-	65.0
Investigative Services						
<u>Full Time</u>						
Deputy Street Transp Director	842	1.0	-	1.0	-	1.0
Traffic Engineering Supervisor	840	1.0	-	1.0	-	1.0
Senior Engineering Tech	328	14.0	(1.0)	13.0	-	13.0
Engineering Tech*Traffic Count	325	2.0	-	2.0	-	2.0
Support Services Aide	324	1.0	(1.0)	-	-	-
Traffic Engineer III	039	2.0	-	2.0	-	2.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Traffic Engineer II	035	4.0	-	4.0	-	4.0
Chief Engineering Tech*U7	031	4.0	-	4.0	-	4.0
Total Full Time		31.0	(2.0)	29.0	-	29.0
Total Investigative Services		31.0	(2.0)	29.0	-	29.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Traffic Signal Group						
<u>Full Time</u>						
Traffic Engineering Supervisor	840	1.0	-	1.0	-	1.0
Support Services Aide	324	3.0	-	3.0	-	3.0
Electrician*Lead	223	1.0	-	1.0	-	1.0
Electrician*Safety	223	1.0	-	1.0	-	1.0
Electrician	222	20.0	-	20.0	-	20.0
Traffic Signal Technician	222	27.0	-	27.0	-	27.0
Cement Finisher*U2	216	1.0	-	1.0	-	1.0
Electrician Helper	215	17.0	-	17.0	-	17.0
Traffic Maintenance Worker*U2	215	3.0	-	3.0	-	3.0
Trades Helper*U2	213	2.0	-	2.0	-	2.0
Semiskilled Worker*U2	210	4.0	-	4.0	-	4.0
Traffic Engineer III	039	1.0	-	1.0	-	1.0
Traffic Signal Superintendent	037	1.0	-	1.0	-	1.0
Signal Systems Specialist II	036	1.0	-	1.0	-	1.0
Traffic Engineer II	035	1.0	-	1.0	-	1.0
Traffic Signal Supervisor	034	2.0	-	2.0	-	2.0
Electrical Maintenance Foreman	032	4.0	-	4.0	-	4.0
Signal Systems Specialist I	032	5.0	-	5.0	-	5.0
Traffic Signal Technician Frmn	032	3.0	-	3.0	-	3.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		99.0	-	99.0	-	99.0
<u>Temporary</u>						
Budget Analyst II	035	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Traffic Signal Group		100.0	-	100.0	-	100.0
Total Traffic Operations		196.0	(2.0)	194.0	-	194.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Right-of-Way Coordination						
Right-of-Way Coordination						
<u>Full Time</u>						
Deputy Street Transp Director	842	1.0	-	1.0	-	1.0
Engineering Supervisor	840	1.0	-	1.0	-	1.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Support Services Aide	324	7.0	-	7.0	-	7.0
Chief Construction Insp	226	14.0	-	14.0	-	14.0
Senior Construction Insp	225	15.0	-	15.0	-	15.0
Materials Technician	214	4.0	-	4.0	-	4.0
Parking Meter Specialist	115	2.0	-	2.0	-	2.0
Traffic Engineer III	039	1.0	-	1.0	-	1.0
Plan Review Coordinator	037	1.0	-	1.0	-	1.0
Construction Insp Supv	036	3.0	-	3.0	-	3.0
Principal Engineering Tech	035	2.0	-	2.0	-	2.0
Chief Construction Insp*U7	034	2.0	-	2.0	-	2.0
Accountant II	032	1.0	-	1.0	-	1.0
Parking Meter Repair Supv	027	1.0	-	1.0	-	1.0
Admin Aide*U7	026	2.0	-	2.0	-	2.0
Total Full Time		58.0	-	58.0	-	58.0
<u>Temporary</u>						
Chief Construction Insp	226	2.0	-	2.0	-	2.0
Total Temporary		2.0	-	2.0	-	2.0
Total Right-of-Way Coordination		60.0	-	60.0	-	60.0
Total Right-of-Way Coordination		60.0	-	60.0	-	60.0
Street Maintenance						
Street Maintenance Administration						
<u>Full Time</u>						
Deputy Street Transp Director	842	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Communications Dispatcher	322	1.0	-	1.0	-	1.0
Senior Engineering Tech*U1	119	2.0	-	2.0	-	2.0
Street Maint Superintendent	038	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Street Maint Supervisor	033	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Street Maint Foreman III	029	1.0	-	1.0	-	1.0
Total Full Time		10.0	-	10.0	-	10.0
Total Street Maintenance Administration		10.0	-	10.0	-	10.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Engineering and Technical Group						
<u>Full Time</u>						
Chief Engineering Tech	331	1.0	-	1.0	-	1.0
GIS Technician	330	1.0	-	1.0	-	1.0
Chief Construction Insp*U1	126	2.0	-	2.0	-	2.0
Senior Construction Insp*U1	125	4.0	-	4.0	-	4.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	2.0	-	2.0	-	2.0
Horticulturist	034	1.0	-	1.0	-	1.0
Total Full Time		12.0	-	12.0	-	12.0
Total Engineering and Technical Group		12.0	-	12.0	-	12.0
General Maintenance - Service Centers						
<u>Full Time</u>						
Support Services Aide	324	6.0	-	6.0	-	6.0
Welder	122	1.0	-	1.0	-	1.0
Parks Equipment Mechanic	119	2.0	-	2.0	-	2.0
Equipment Op IV	117	18.0	-	18.0	-	18.0
Cement Finisher	116	13.0	-	13.0	-	13.0
Equipment Op III*Asphalt	116	2.0	-	2.0	-	2.0
Equipment Op III*Concrete	116	2.0	-	2.0	-	2.0
Motor Broom Operator	116	29.0	-	29.0	-	29.0
Equipment Op III	115	29.0	-	29.0	-	29.0
Street Maint Worker II*Rapid	114	5.0	-	5.0	-	5.0
Equipment Op II	113	12.0	-	12.0	-	12.0
Street Maint Worker II	113	36.0	-	36.0	-	36.0
Trades Helper	113	14.0	-	14.0	-	14.0
Street Maint Worker I	111	81.0	-	81.0	-	81.0
Laborer	108	8.0	-	8.0	-	8.0
Street Maint Supervisor	033	6.0	-	6.0	-	6.0
Street Maint Foreman III	029	6.0	-	6.0	-	6.0
Street Maint Foreman II	027	28.0	-	28.0	-	28.0
Admin Aide*U7	026	6.0	-	6.0	-	6.0
Street Maint Foreman I	025	12.0	-	12.0	-	12.0
Total Full Time		316.0	-	316.0	-	316.0
Total General Maintenance - Service Centers		316.0	-	316.0	-	316.0
Total Street Maintenance		338.0	-	338.0	-	338.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

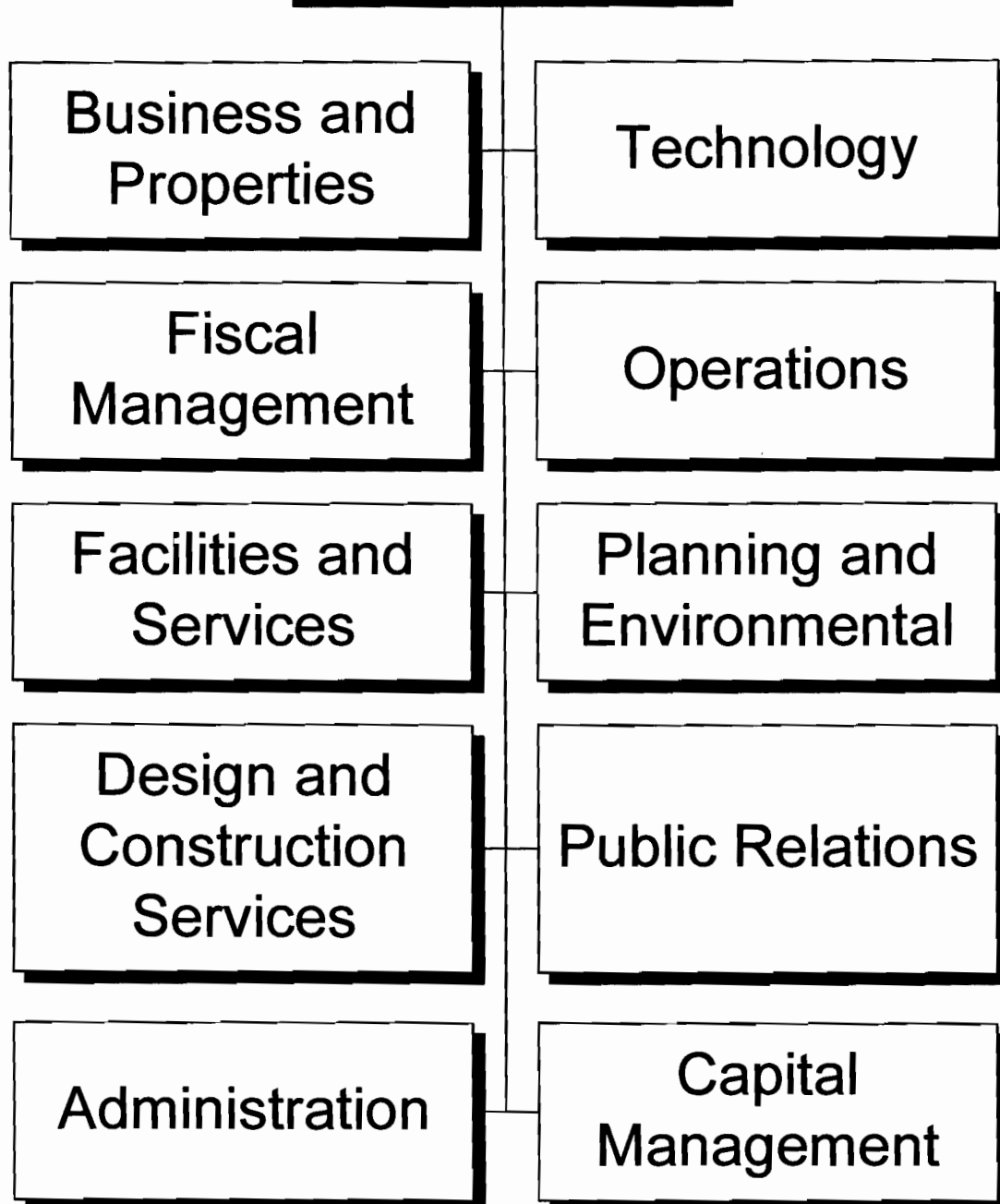
PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Design and Construction Management						
DCM Administration						
<u>Full Time</u>						
Deputy Street Transp Director	842	1.0	-	1.0	-	1.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Secretary II	321	3.0	-	3.0	-	3.0
Records Clerk I	320	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		8.0	-	8.0	-	8.0
Total DCM Administration		8.0	-	8.0	-	8.0
DCM Zones						
<u>Full Time</u>						
Engineering Supervisor	840	2.0	-	2.0	-	2.0
Chief Engineering Tech	331	2.0	-	2.0	-	2.0
Chief Construction Insp	226	4.0	-	4.0	-	4.0
Senior Construction Insp	225	22.0	-	22.0	-	22.0
Civil Engineer III	039	6.0	-	6.0	-	6.0
Construction Insp Supv	036	4.0	-	4.0	-	4.0
Project Manager	036	2.0	-	2.0	-	2.0
Civil Engineer II	035	5.0	-	5.0	-	5.0
Principal Engineering Tech	035	4.0	-	4.0	-	4.0
Total Full Time		51.0	-	51.0	-	51.0
Total DCM Zones		51.0	-	51.0	-	51.0
Material Lab						
<u>Full Time</u>						
Engineering Supervisor	840	1.0	-	1.0	-	1.0
Chief Engineering Tech	331	1.0	-	1.0	-	1.0
Chief Materials Plant Insp	223	1.0	-	1.0	-	1.0
Chief Materials Technician	223	2.0	-	2.0	-	2.0
Senior Materials Technician	220	9.0	-	9.0	-	9.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Civil Engineer II	035	2.0	-	2.0	-	2.0
Materials Supervisor	035	2.0	-	2.0	-	2.0
Chief Engineering Tech*U7	031	1.0	-	1.0	-	1.0
Total Full Time		20.0	-	20.0	-	20.0
<u>Part Time</u>						
Survey Aide	211	1.0	-	1.0	-	1.0
Total Part Time		1.0	-	1.0	-	1.0
Total Material Lab		21.0	-	21.0	-	21.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Street Transportation			63	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Survey						
Full Time						
Senior Party Chief	223	2.0	-	2.0	-	2.0
Party Chief	221	5.0	-	5.0	-	5.0
Construction Drafting Tech	219	2.0	-	2.0	-	2.0
Instrument Technician	216	7.0	-	7.0	-	7.0
Survey Aide	211	5.0	-	5.0	-	5.0
Survey Engineer	039	1.0	-	1.0	-	1.0
Survey Supervisor	035	2.0	-	2.0	-	2.0
Senior GIS Technician	032	1.0	-	1.0	-	1.0
Total Full Time		25.0	-	25.0	-	25.0
Part Time						
Survey Aide	211	1.0	-	1.0	-	1.0
Total Part Time		1.0	-	1.0	-	1.0
Total Survey		26.0	-	26.0	-	26.0
Landscape Design and Drafting						
Full Time						
Chief Engineering Tech	331	1.0	-	1.0	-	1.0
Senior Drafting Technician	328	1.0	-	1.0	-	1.0
Principal Landscape Architect	039	1.0	-	1.0	-	1.0
Landscape Architect II	036	1.0	-	1.0	-	1.0
Landscape Architect I	033	1.0	-	1.0	-	1.0
Total Full Time		5.0	-	5.0	-	5.0
Total Landscape Design and Drafting		5.0	-	5.0	-	5.0
Total Design and Construction Management		111.0	-	111.0	-	111.0
Total Street Transportation		789.0	(5.0)	784.0	-	784.0

Aviation



2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Transportation	DEPARTMENT Aviation	DEPARTMENT NO. 66

Program Goal

The Aviation Department provides the Phoenix metropolitan area with a self-supporting system of airports and aviation facilities that accommodate general and commercial aviation in a safe, efficient and convenient manner.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 57,175,579	\$ 61,343,261	\$ 64,036,036	4.4%
CONTRACTUAL SERVICES	80,670,424	93,804,869	101,586,584	8.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	33,264,802	34,428,175	32,854,484	-4.6%
SUPPLIES	13,648,180	12,663,048	13,362,984	5.5%
EQUIPMENT AND MINOR IMPROVEMENTS	4,249,872	2,479,111	2,269,000	-8.5%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 189,008,857	\$ 204,718,464	\$ 214,109,088	4.6%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	851.0	859.0	866.0	0.8%
PART-TIME POSITIONS (FTE)	2.7	2.7	2.7	-
TOTAL	853.7	861.7	868.7	0.8%

SOURCE OF FUNDS

Aviation Funds	\$ 189,008,857	\$ 204,718,464	\$ 214,109,088	4.6%
TOTAL	\$ 189,008,857	\$ 204,718,464	\$ 214,109,088	4.6%

CITY OF PHOENIX, ARIZONA

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Aviation Administration		44.7	-	44.7	-	44.7
Business and Properties		24.0	-	24.0	-	24.0
Public Relations		14.0	-	14.0	-	14.0
Design and Construction Services		33.0	-	33.0	-	33.0
Capital Management		6.0	-	6.0	-	6.0
Facilities and Services		425.0	-	425.0	1.0	426.0
Fiscal Management		41.0	-	41.0	-	41.0
Operations		212.5	-	212.5	3.0	215.5
Planning and Environmental		19.0	-	19.0	-	19.0
Technology		42.5	-	42.5	3.0	45.5
Total Aviation		861.7	-	861.7	7.0	868.7
DETAIL BY DIVISION						
Aviation Administration						
<u>Full Time</u>						
Aviation Director	911	1.0	-	1.0	-	1.0
Asst Aviation Director	907	3.0	-	3.0	-	3.0
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Special Projects Administrator	840	1.0	-	1.0	-	1.0
Personnel Clerk II	723	3.0	-	3.0	-	3.0
Courier*U2	211	2.0	-	2.0	-	2.0
Economic Development Prog Mgr	038	2.0	-	2.0	-	2.0
Personnel Supervisor	038	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Senior Arts Specialist	037	1.0	-	1.0	-	1.0
Project Manager	036	2.0	-	2.0	-	2.0
Admin Asst II	035	3.0	-	3.0	-	3.0
Museum Curator	034	1.0	-	1.0	-	1.0
Curriculum/Training Coord	033	1.0	-	1.0	-	1.0
Personnel Analyst II	033	3.0	-	3.0	-	3.0
Public Information Specialist	033	2.0	-	2.0	-	2.0
Safety Analyst II	033	2.0	-	2.0	-	2.0
Management Asst I	031	1.0	-	1.0	-	1.0
Training Specialist	030	1.0	-	1.0	-	1.0
Museum Assistant	029	3.0	-	3.0	-	3.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Admin Intern	026	2.0	-	2.0	-	2.0
Personnel Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	5.0	-	5.0	-	5.0
Total Full Time		44.0	-	44.0	-	44.0
<u>Part Time</u>						
Public Information Aide	324	0.7	-	0.7	-	0.7
Total Part Time		0.7	-	0.7	-	0.7
Total Aviation Administration		44.7	-	44.7	-	44.7

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Business and Properties						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Secretary II	321	2.0	-	2.0	-	2.0
Economic Development Prog Mgr	038	4.0	-	4.0	-	4.0
Project Manager	036	7.0	-	7.0	-	7.0
Accountant III	035	1.0	-	1.0	-	1.0
Economic Development Spec	033	3.0	-	3.0	-	3.0
Management Asst I	031	2.0	-	2.0	-	2.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		24.0	-	24.0	-	24.0
Total Business and Properties		24.0	-	24.0	-	24.0
Public Relations						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Aviation Marketing Supervisor	038	2.0	-	2.0	-	2.0
Public Information Officer	035	1.0	-	1.0	-	1.0
Video Productions Coordinator	035	1.0	-	1.0	-	1.0
Public Information Specialist	033	3.0	-	3.0	-	3.0
Volunteer Coordinator	033	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Admin Intern	026	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		14.0	-	14.0	-	14.0
Total Public Relations		14.0	-	14.0	-	14.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Design and Construction Services						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Special Projects Administrator	840	3.0	-	3.0	-	3.0
Senior Drafting Technician	328	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Chief Construction Insp	226	6.0	-	6.0	-	6.0
Aviation Superintendent	040	1.0	-	1.0	-	1.0
Architect	039	1.0	-	1.0	-	1.0
Civil Engineer III	039	4.0	-	4.0	-	4.0
Building Facilities Supt	038	1.0	-	1.0	-	1.0
Economic Development Prog Mgr	038	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Construction Insp Supv	036	1.0	-	1.0	-	1.0
Project Manager	036	5.0	-	5.0	-	5.0
Aviation Supv III	035	1.0	-	1.0	-	1.0
Economic Development Spec	033	1.0	-	1.0	-	1.0
Chief Drafting Technician*U7	031	1.0	-	1.0	-	1.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		33.0	-	33.0	-	33.0
Total Design and Construction Services		33.0	-	33.0	-	33.0
Capital Management						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Economic Development Prog Mgr	038	1.0	-	1.0	-	1.0
Project Manager	036	2.0	-	2.0	-	2.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		6.0	-	6.0	-	6.0
Total Capital Management		6.0	-	6.0	-	6.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Facilities and Services						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Admin Aide	326	3.0	-	3.0	-	3.0
Facility Contract Compl Spec	326	2.0	-	2.0	-	2.0
Support Services Aide	324	7.0	-	7.0	-	7.0
Equipment Services Aide	322	1.0	-	1.0	-	1.0
Records Clerk II	322	1.0	-	1.0	-	1.0
Secretary II	321	3.0	-	3.0	-	3.0
Utilities Service Trainee	318	2.0	-	2.0	-	2.0
User Technology Specialist*U2	228	11.0	-	11.0	-	11.0
Electronic Systems Specialist	225	5.0	-	5.0	-	5.0
Building Equip Op II*U2	223	7.0	-	7.0	1.0	8.0
Electrician*Safety	223	1.0	-	1.0	-	1.0
Heavy Equip Mech*Mobile Repair	223	1.0	-	1.0	-	1.0
Building Equip Op I	222	31.0	-	31.0	-	31.0
Electrician	222	24.0	-	24.0	-	24.0
Heavy Equip Mech	222	3.0	-	3.0	-	3.0
Welder*U2	222	2.0	-	2.0	-	2.0
Auto Technician*Master Tech	220	6.0	-	6.0	-	6.0
Building Maint Worker*U2	220	36.0	-	36.0	-	36.0
Equipment Op IV*U2	217	3.0	-	3.0	-	3.0
Locksmith	217	2.0	-	2.0	-	2.0
Auto Parts Clerk III	216	1.0	-	1.0	-	1.0
Cement Finisher*U2	216	2.0	-	2.0	-	2.0
Equipment Op III*Aprt Striper	216	4.0	-	4.0	-	4.0
Motor Broom Operator*U2	216	7.0	-	7.0	-	7.0
Auto Parts Clerk II	215	1.0	-	1.0	-	1.0
Equipment Op III*U2	215	2.0	-	2.0	-	2.0
Sign Specialist II*U2	215	2.0	-	2.0	-	2.0
Supplies Clerk II*U2	215	4.0	-	4.0	-	4.0
Building Equip Op Appr	214	5.0	-	5.0	-	5.0
Airfield Maint Worker II	213	3.0	-	3.0	-	3.0
Equipment Op II*U2	213	6.0	-	6.0	-	6.0
Trades Helper*U2	213	5.0	-	5.0	-	5.0
Auto Parts Clerk I	212	1.0	-	1.0	-	1.0
Supplies Clerk I*U2	212	9.0	-	9.0	-	9.0
Airfield Maint Worker I	211	19.0	-	19.0	-	19.0
Custodial Worker II*Window	211	2.0	-	2.0	-	2.0
Equipment Op I*U2	211	12.0	-	12.0	-	12.0
Sign Specialist I*U2	211	1.0	-	1.0	-	1.0
Custodial Worker II	210	15.0	-	15.0	-	15.0
Semiskilled Worker*U2	210	28.0	-	28.0	-	28.0
Trades Trainee	210	2.0	-	2.0	-	2.0
Equipment Service Wkr I	209	3.0	-	3.0	-	3.0
Custodial Worker I*U2	208	54.0	-	54.0	-	54.0
Service Trainee*U2	203	3.0	-	3.0	-	3.0
Aviation Superintendent	040	4.0	-	4.0	-	4.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Project Manager	036	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Aviation Supv III	035	8.0	-	8.0	-	8.0
Equipment Maintenance Supv	035	2.0	-	2.0	-	2.0
Electrical Facilities Supv	034	1.0	-	1.0	-	1.0
Supplies Supervisor	034	1.0	-	1.0	-	1.0
Building Equipment Supervisor	032	11.0	-	11.0	-	11.0
Electrical Maintenance Foreman	032	6.0	-	6.0	-	6.0
Aviation Supv II	031	3.0	-	3.0	-	3.0
Building Maint Foreman	031	7.0	-	7.0	-	7.0
Equipment Shop Foreman	031	2.0	-	2.0	-	2.0
Contracts Specialist I	030	2.0	-	2.0	-	2.0
Aviation Supv I*Special Maint	028	3.0	-	3.0	-	3.0
Aviation Supv I	027	8.0	-	8.0	-	8.0
Custodial Supervisor II	027	2.0	-	2.0	-	2.0
Supplies Clerk III*U7	027	2.0	-	2.0	-	2.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Custodial Supervisor I	025	13.0	-	13.0	-	13.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		424.0	-	424.0	1.0	425.0
<u>Temporary</u>						
Electrician	222	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Facilities and Services		425.0	-	425.0	1.0	426.0
Fiscal Management						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Management Services Adm	841	1.0	-	1.0	-	1.0
Account Clerk III	325	9.0	-	9.0	-	9.0
Accountant IV	037	1.0	-	1.0	-	1.0
Contracts Specialist II*Lead	037	1.0	-	1.0	-	1.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Project Manager	036	1.0	-	1.0	-	1.0
Accountant III	035	3.0	-	3.0	-	3.0
Budget Analyst II	035	3.0	-	3.0	-	3.0
Accountant II	032	6.0	-	6.0	-	6.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Accountant I	029	10.0	-	10.0	-	10.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		41.0	-	41.0	-	41.0
Total Fiscal Management		41.0	-	41.0	-	41.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

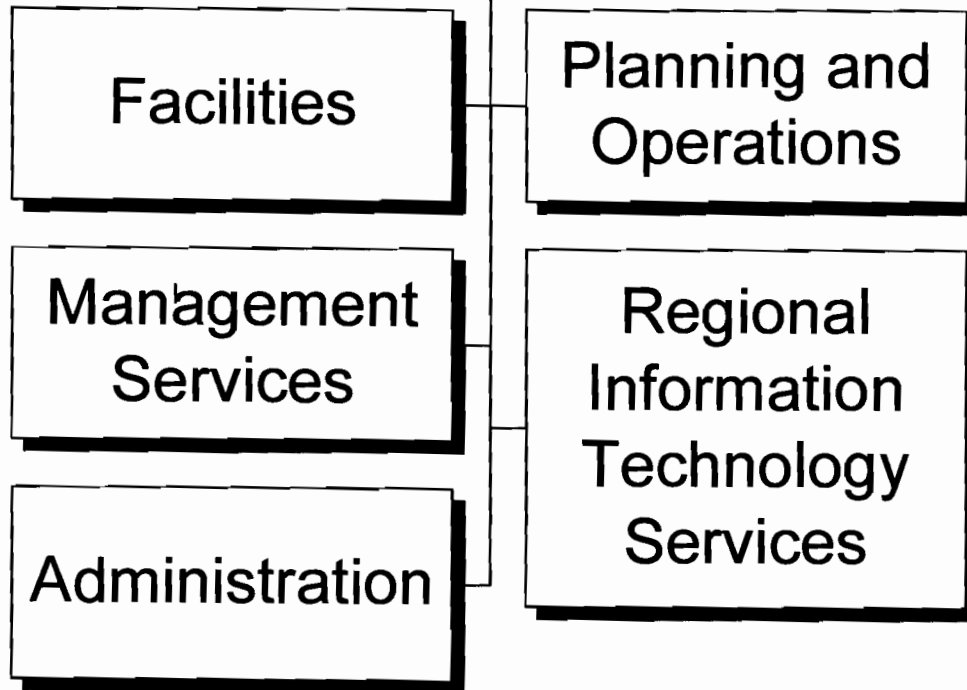
PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Operations						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Special Projects Administrator	840	1.0	-	1.0	-	1.0
Admin Aide	326	4.0	-	4.0	-	4.0
Airport Ops Asst	326	67.0	-	67.0	-	67.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Communications Dispatcher*Av	324	18.0	-	18.0	-	18.0
Records Clerk II	322	15.0	-	15.0	2.0	17.0
Secretary II	321	4.0	-	4.0	-	4.0
Clerical Trainee	314	2.0	-	2.0	-	2.0
Airport Operations Technician	216	17.0	-	17.0	-	17.0
Airport Security Guard	209	25.0	-	25.0	-	25.0
Aviation Superintendent	040	7.0	-	7.0	-	7.0
General Aviation Airport Supv	037	1.0	-	1.0	-	1.0
Admin Asst II	035	2.0	-	2.0	-	2.0
Aviation Supv III	035	3.0	-	3.0	-	3.0
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Aviation Supv II*Comm Center	032	1.0	-	1.0	-	1.0
Aviation Supv II	031	26.0	-	26.0	-	26.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Aviation Supv I	027	9.0	-	9.0	-	9.0
Records Clerk III	026	1.0	-	1.0	1.0	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		210.0	-	210.0	3.0	213.0
<u>Part Time</u>						
Airport Service Worker	214	1.5	-	1.5	-	1.5
Total Part Time		1.5	-	1.5	-	1.5
<u>Temporary</u>						
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Operations		212.5	-	212.5	3.0	215.5

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Planning and Environmental						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Special Projects Administrator	840	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Environmental Programs Coord	040	1.0	-	1.0	-	1.0
Economic Development Prog Mgr	038	2.0	-	2.0	-	2.0
Project Manager	036	4.0	-	4.0	-	4.0
Environmental Quality Spec	035	3.0	-	3.0	-	3.0
Planner II	035	3.0	-	3.0	-	3.0
Noise Abatement Specialist	031	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		19.0	-	19.0	-	19.0
Total Planning and Environmental		19.0	-	19.0	-	19.0
Technology						
<u>Full Time</u>						
GIS Technician	330	1.0	-	1.0	1.0	2.0
User Support Specialist	330	3.0	-	3.0	-	3.0
Support Services Aide	324	1.0	-	1.0	-	1.0
User Technology Specialist*U2	228	9.0	-	9.0	-	9.0
Info Tech Project Manager	041	2.0	-	2.0	-	2.0
Senior Info Tech Systems Spec	040	2.0	-	2.0	-	2.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	3.0	-	3.0	-	3.0
Info Tech Analyst/Prg II	037	3.0	-	3.0	-	3.0
Senior User Technology Spec	037	6.0	-	6.0	-	6.0
GIS Coordinator	036	1.0	-	1.0	-	1.0
User Technology Specialist	035	8.0	-	8.0	-	8.0
Senior GIS Technician	032	-	-	-	2.0	2.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		42.0	-	42.0	3.0	45.0
<u>Part Time</u>						
Computer Operator	325	0.5	-	0.5	-	0.5
Total Part Time		0.5	-	0.5	-	0.5
Total Technology		42.5	-	42.5	3.0	45.5
Total Aviation		861.7	-	861.7	7.0	868.7

Public Transit



2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Transportation	Public Transit	67

Program Goal

The Public Transit Department provides improved public transit services and increased ridership in the Phoenix urbanized area through the operation of a coordinated regional fixed route and paratransit bus transportation system.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 7,785,803	\$ 9,303,640	\$ 10,955,334	17.8%
CONTRACTUAL SERVICES	122,361,783	144,083,574	152,640,162	5.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	1,594,441	6,297,164	6,357,513	1.0%
SUPPLIES	12,238,456	17,298,642	26,195,898	51.4%
EQUIPMENT AND MINOR IMPROVEMENTS	277,156	764,929	2,125,639	+ 100.0%
DEBT SERVICE PAYMENTS	38,128,266	39,996,396	41,900,199	4.8%
MISCELLANEOUS TRANSFERS	(1,293,006)	-	-	-
TOTAL	\$ 181,092,899	\$ 217,744,345	\$ 240,174,745	10.3%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	99.0	125.0	125.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	99.0	125.0	125.0	-

SOURCE OF FUNDS

Transit 2000 Funds	\$ 92,044,197	\$ 123,697,457	\$ 144,655,724	16.9%
General Funds	26,146,008	26,762,843	24,347,869	-9.0%
City Improvement Funds	38,128,266	39,996,396	41,900,199	4.8%
Local Transportation Assistance Funds	6,860,000	6,807,870	6,744,000	-0.9%
Federal Transit Authority Funds	5,499,676	5,423,006	5,148,232	-5.1%
Regional Transit Funds	12,414,752	15,056,773	17,378,721	15.4%
TOTAL	\$ 181,092,899	\$ 217,744,345	\$ 240,174,745	10.3%

CITY OF PHOENIX, ARIZONA

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Public Transit			67	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		19.0	-	19.0	-	19.0
Management Services		46.0	(1.0)	45.0	-	45.0
Regional Info Technology Svcs		16.0	(1.0)	15.0	-	15.0
Facilities		22.0	-	22.0	-	22.0
Planning and Operations		24.0	-	24.0	-	24.0
Total Public Transit		127.0	(2.0)	125.0	-	125.0
DETAIL BY DIVISION						
Administration						
<u>Full Time</u>						
Public Transit Director	908	1.0	-	1.0	-	1.0
Admin Asst III	840	1.0	-	1.0	-	1.0
Management Asst III	840	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Admin Aide	326	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Equal Opportunity Spec*Lead	036	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Equal Opportunity Specialist	035	1.0	-	1.0	-	1.0
Public Information Officer	035	1.0	-	1.0	-	1.0
Personnel Analyst II	033	1.0	-	1.0	-	1.0
Public Information Specialist	033	2.0	-	2.0	-	2.0
Equal Opportunity Progrms Asst	031	2.0	-	2.0	-	2.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		19.0	-	19.0	-	19.0
Total Administration		19.0	-	19.0	-	19.0

2008-2009 OPERATING BUDGET

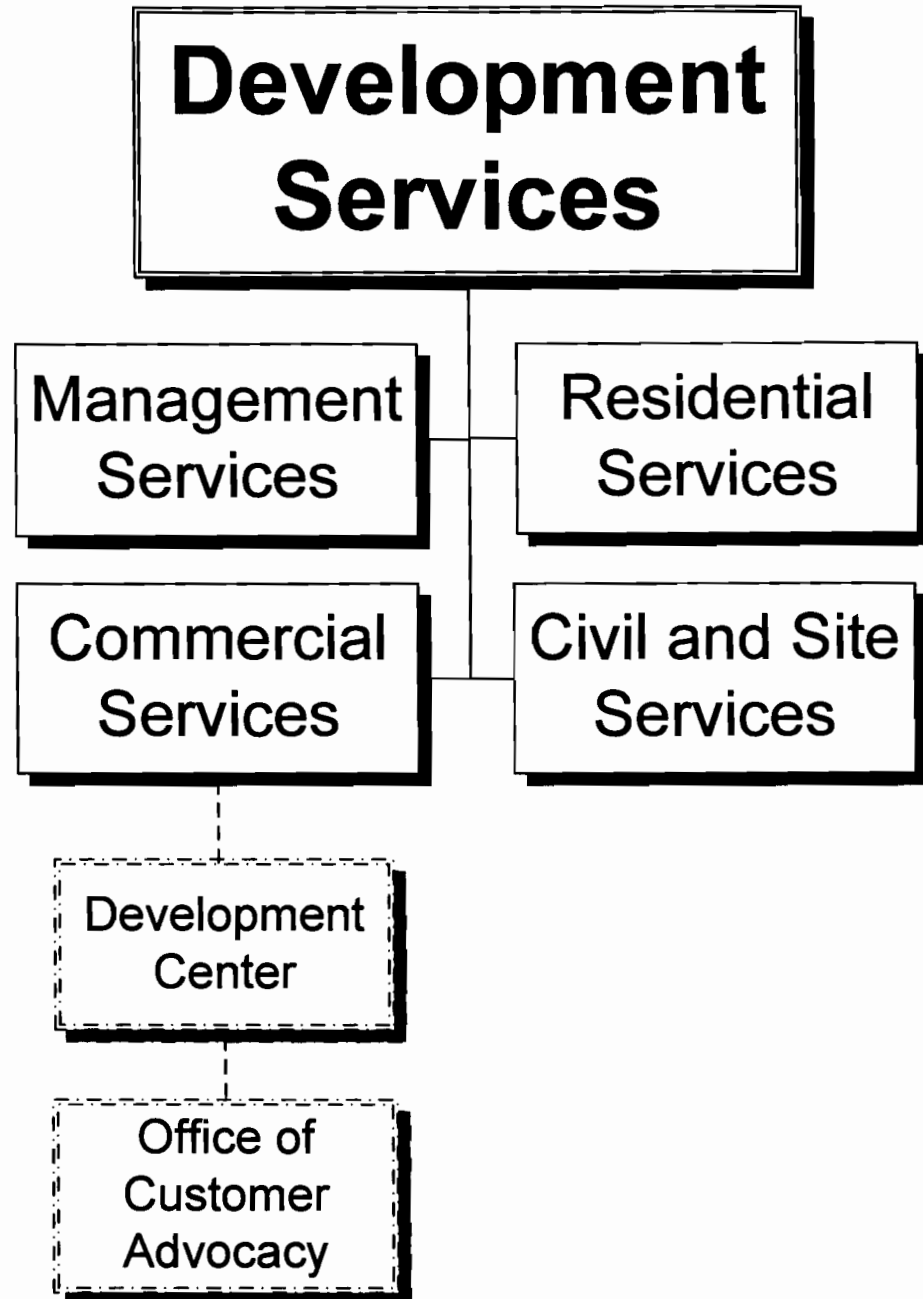
POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Public Transit			67	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Management Services						
<u>Full Time</u>						
Asst Public Transit Director	904	1.0	-	1.0	-	1.0
Deputy Public Transit Director	842	1.0	-	1.0	-	1.0
Account Clerk III*U8	725	1.0	-	1.0	-	1.0
Account Clerk II*U8	721	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Account Clerk III	325	3.0	-	3.0	-	3.0
Account Clerk II	321	5.0	-	5.0	-	5.0
Customer Service Clerk	320	9.0	-	9.0	-	9.0
Contracts Specialist II*Lead	037	1.0	-	1.0	-	1.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Facility Coordinator	036	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Admin Asst II	035	2.0	-	2.0	-	2.0
Budget Analyst II	035	2.0	-	2.0	-	2.0
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Accountant II	032	4.0	-	4.0	-	4.0
Contracts Specialist I	030	1.0	(1.0)	-	-	-
Accountant I	029	3.0	-	3.0	-	3.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Customer Service Clerk*Lead-U7	022	3.0	-	3.0	-	3.0
Total Full Time		45.0	(1.0)	44.0	-	44.0
<u>Temporary</u>						
Light Rail Loaned Exec	907	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Management Services		46.0	(1.0)	45.0	-	45.0
Regional Info Technology Svcs						
<u>Full Time</u>						
Deputy Public Transit Director	842	1.0	-	1.0	-	1.0
User Technology Specialist*U3	335	2.0	-	2.0	-	2.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	4.0	-	4.0	-	4.0
Senior User Technology Spec	037	3.0	-	3.0	-	3.0
Info Tech Analyst/Prg I	035	1.0	(1.0)	-	-	-
User Technology Specialist	035	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		16.0	(1.0)	15.0	-	15.0
Total Regional Info Technology Svcs		16.0	(1.0)	15.0	-	15.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Public Transit			67	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Facilities						
<u>Full Time</u>						
Asst to the City Manager	904	1.0	-	1.0	-	1.0
Deputy Public Transit Director	842	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Environmental Programs Coord	040	1.0	-	1.0	-	1.0
Civil Engineer III	039	2.0	-	2.0	-	2.0
Principal Planner	039	1.0	-	1.0	-	1.0
Management Asst II	037	2.0	-	2.0	-	2.0
Project Manager	036	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Admin Asst II	035	2.0	-	2.0	-	2.0
Planner II	035	1.0	-	1.0	-	1.0
Building Maintenance Supv	033	1.0	-	1.0	-	1.0
Planner I	033	1.0	-	1.0	-	1.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Street Maint Foreman III	029	1.0	-	1.0	-	1.0
Street Maint Foreman II	027	2.0	-	2.0	-	2.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		22.0	-	22.0	-	22.0
Total Facilities		22.0	-	22.0	-	22.0
Planning and Operations						
<u>Full Time</u>						
Deputy Public Transit Director	842	1.0	-	1.0	-	1.0
Facility Contract Compl Spec	326	3.0	-	3.0	-	3.0
Principal Planner	039	1.0	-	1.0	-	1.0
Transit Superintendent	039	1.0	-	1.0	-	1.0
Procurement Manager	038	1.0	-	1.0	-	1.0
Equipment Analyst	037	2.0	-	2.0	-	2.0
Management Asst II	037	1.0	-	1.0	-	1.0
Planner III	037	1.0	-	1.0	-	1.0
Transit Field Operations Mgr	037	1.0	-	1.0	-	1.0
Project Manager	036	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Planner II	035	1.0	-	1.0	-	1.0
Quality Assurance Engineer	035	3.0	-	3.0	-	3.0
Transit Ops Contract Supv	035	2.0	-	2.0	-	2.0
Management Asst I	031	1.0	-	1.0	-	1.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		24.0	-	24.0	-	24.0
Total Planning and Operations		24.0	-	24.0	-	24.0
Total Public Transit		127.0	(2.0)	125.0	-	125.0



DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Development Services	85

Program Goal

The Development Services Department manages the development approval process to ensure the construction of safe buildings and compatible site improvements that enhance the urban environment and promote economic vitality.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 40,787,219	\$ 42,487,061	\$ 39,044,161	-8.1%
CONTRACTUAL SERVICES	3,868,128	2,088,156	1,198,682	-42.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	4,945,597	4,380,247	3,859,609	-11.9%
SUPPLIES	2,011,143	1,446,990	653,137	-54.9%
EQUIPMENT AND MINOR IMPROVEMENTS	1,757,460	440,413	-	-100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(19,740)	-	(400,000)	-100.0%
TOTAL	\$ 53,349,807	\$ 50,842,867	\$ 44,355,589	-12.8%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	567.0	386.0	386.0	-
PART-TIME POSITIONS (FTE)	3.0	-	-	-
TOTAL	570.0	386.0	386.0	-

SOURCE OF FUNDS

General Funds	\$ -	\$ 71,328	\$ 108,043	51.5%
Development Services Funds	52,877,857	50,220,992	43,733,914	-12.9%
Other Restricted Funds	471,950	550,547	513,632	-6.7%
TOTAL	\$ 53,349,807	\$ 50,842,867	\$ 44,355,589	-12.8%

2008-2009 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Development	Development Services		85
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Administrative Services			
Director's Office	\$ 498,603	\$ 1,309,041	\$ 1,095,695
Information Services	4,038,856	3,160,646	2,292,275
Subtotal	4,537,459	4,469,687	3,387,970
Management Services			
Central Log-in/Cashiering	982,067	910,070	710,412
Customer Resource Center	542,121	582,230	472,640
Impact Fee Administration Support	298,651	335,963	345,920
Intern Program	110,224	56,404	-
Management Services	3,361,728	2,455,942	1,916,374
Personnel and Training	767,779	598,407	561,316
Records Management	888,025	739,101	555,596
Workload Management Program	331,991	-	-
Fleet Services	1,108,575	223,580	37,439
Subtotal	8,391,161	5,901,697	4,599,697
Residential Services			
Assistant Director - Residential	235,735	9,315	-
Residential Plan Review and Inspection	7,812,456	8,192,001	7,108,994
Subtotal	8,048,191	8,201,316	7,108,994
Commercial Services			
Assistant Director - Commercial	112,052	412,985	473,398
Commercial Plan Review and Inspection	14,746,934	16,228,311	15,345,279
Development Center Teams	368,616	306,304	227,301
Subtotal	15,227,602	16,947,600	16,045,978
Civil and Site Services			
Civil and Site Plan Review and Inspection	12,199,797	10,942,320	9,353,341
Subtotal	12,199,797	10,942,320	9,353,341
Inter-Departmental Charges	4,945,597	4,380,247	3,859,609
Total	\$ 53,349,807	\$ 50,842,867	\$ 44,355,589

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Community Development		DEPARTMENT Development Services		DEPARTMENT NO. 85	
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate contractual funding for leased space for the Annual Facilities Program; relocating the program into existing vacant space in a city-owned facility.	-	-	-	(\$95,000)	
Eliminate contractual funding for redesigning the department's website.	-	(100,000)	-	(60,000)	
Eliminate positions providing administrative support.	(4.0)	(75,000)	-	(368,000)	
Eliminate positions in the Management Services Division providing financial services, record searches, code information, and other administrative support.	(7.0)	(95,000)	-	(364,000)	
Eliminate technology positions delaying computer programming for the main business system.	(4.0)	(72,000)	-	(285,000)	
Eliminate fire prevention positions responsible for ensuring plans are compliant with fire code requirements. Reviews will be conducted by the Fire Department.	(2.0)	(42,000)	-	(166,000)	
Eliminate positions providing counter customer support services.	(7.0)	(102,000)	-	(403,000)	
Eliminate one supervisor and fourteen inspector positions that inspect residential construction.	(15.0)	(291,000)	-	(1,145,000)	
Eliminate twelve civil and site inspection positions responsible for inspecting off-site infrastructure improvements.	(12.0)	(262,000)	-	(1,038,000)	
Eliminate a Major Commercial Plan Review Team that provides plan review and permitting services for large commercial construction projects.	(8.0)	(180,000)	-	(711,000)	
Eliminate positions in the Sign Section responsible for plans, permits and inspection of signs.	(3.0)	(46,000)	-	(177,000)	

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Development Services			85	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administrative Services		28.0	(5.0)	23.0	-	23.0
Management Services		51.0	(8.0)	43.0	-	43.0
Residential Services		86.0	(20.0)	66.0	-	66.0
Commercial Services		184.0	(14.0)	170.0	-	170.0
Civil and Site Services		103.0	(19.0)	84.0	-	84.0
Total Development Services		452.0	(66.0)	386.0	-	386.0
DETAIL BY DIVISION						
Administrative Services						
Director's Office						
<u>Full Time</u>						
Development Services Dir	908	1.0	-	1.0	-	1.0
Asst Development Services Dir	904	2.0	-	2.0	-	2.0
Senior Structural Plans Eng	040	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III	025	2.0	(1.0)	1.0	-	1.0
Total Full Time		8.0	(1.0)	7.0	-	7.0
Total Director's Office		8.0	(1.0)	7.0	-	7.0
Information Services						
<u>Full Time</u>						
User Support Specialist	330	2.0	(2.0)	-	-	-
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	4.0	-	4.0	-	4.0
Info Tech Analyst/Prg II	037	4.0	(2.0)	2.0	-	2.0
Senior User Technology Spec	037	2.0	-	2.0	-	2.0
User Technology Specialist	035	4.0	-	4.0	-	4.0
Info Tech Service Specialist	033	1.0	-	1.0	-	1.0
Senior GIS Technician	032	2.0	-	2.0	-	2.0
Total Full Time		20.0	(4.0)	16.0	-	16.0
Total Information Services		20.0	(4.0)	16.0	-	16.0
Total Administrative Services		28.0	(5.0)	23.0	-	23.0
Management Services						
Central Log-in/Cashiering						
<u>Full Time</u>						
Chief Engineering Tech	331	2.0	-	2.0	-	2.0
Senior Engineering Tech	328	1.0	-	1.0	-	1.0
Engineering Tech	324	8.0	-	8.0	-	8.0
Plan Review Coordinator	037	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		13.0	-	13.0	-	13.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Development Services			85	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Central Log-in/Cashiering		13.0	-	13.0	-	13.0
Customer Resource Center						
<u>Full Time</u>						
Engineering Tech	324	4.0	(2.0)	2.0	-	2.0
Customer Service Clerk *Plans	322	5.0	(2.0)	3.0	-	3.0
Clerical Supervisor	027	1.0	-	1.0	-	1.0
Total Full Time		10.0	(4.0)	6.0	-	6.0
Total Customer Resource Center		10.0	(4.0)	6.0	-	6.0
Impact Fee Administration Support						
<u>Full Time</u>						
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		3.0	-	3.0	-	3.0
Total Impact Fee Administration Support		3.0	-	3.0	-	3.0
Management Services						
<u>Full Time</u>						
Management Services Adm	841	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	(1.0)	-	-	-
Account Clerk III	325	3.0	-	3.0	-	3.0
Rate Analyst	036	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Public Information Officer	035	1.0	-	1.0	-	1.0
Accountant II	032	1.0	(1.0)	-	-	-
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		11.0	(2.0)	9.0	-	9.0
Total Management Services		11.0	(2.0)	9.0	-	9.0
Personnel and Training						
<u>Full Time</u>						
Personnel Clerk II	723	2.0	-	2.0	-	2.0
Personnel Supervisor	038	1.0	-	1.0	-	1.0
Curriculum/Training Coord	033	1.0	-	1.0	-	1.0
Personnel Aide *U7	026	1.0	-	1.0	-	1.0
Total Full Time		5.0	-	5.0	-	5.0
Total Personnel and Training		5.0	-	5.0	-	5.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Development Services			85	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Records Management						
<u>Full Time</u>						
Records Clerk II	322	4.0	-	4.0	-	4.0
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Asst I	030	2.0	(1.0)	1.0	-	1.0
Records Supervisor	027	1.0	-	1.0	-	1.0
Records Clerk III	026	1.0	(1.0)	-	-	-
Total Full Time		9.0	(2.0)	7.0	-	7.0
Total Records Management		9.0	(2.0)	7.0	-	7.0
Total Management Services		51.0	(8.0)	43.0	-	43.0
Residential Services						
Residential Plan Review and Inspection						
<u>Full Time</u>						
Deputy Development Svcs Dir	842	1.0	-	1.0	-	1.0
Building Code Examiner	335	2.0	-	2.0	-	2.0
Mechanical Plans Examiner II	335	1.0	-	1.0	-	1.0
Const Permit Spec II	334	18.0	-	18.0	-	18.0
General Inspector II	333	48.0	(17.0)	31.0	-	31.0
Senior Engineering Tech	328	1.0	-	1.0	-	1.0
Engineering Tech	324	1.0	-	1.0	-	1.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
General Inspections Supervisor	037	2.0	-	2.0	-	2.0
Management Asst II	037	1.0	(1.0)	-	-	-
Const Permit Supv	036	1.0	-	1.0	-	1.0
General Insp Field Supv	036	5.0	(1.0)	4.0	-	4.0
Site Development Supervisor	036	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	2.0	(1.0)	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		86.0	(20.0)	66.0	-	66.0
Total Residential Plan Review and Inspection		86.0	(20.0)	66.0	-	66.0
Total Residential Services		86.0	(20.0)	66.0	-	66.0
Commercial Services						
Assistant Director - Commercial						
<u>Full Time</u>						
Business Assistance Adm	841	1.0	-	1.0	-	1.0
Planner III	037	1.0	-	1.0	-	1.0
Project Manager	036	2.0	-	2.0	-	2.0
Total Full Time		4.0	-	4.0	-	4.0
Total Assistant Director - Commercial		4.0	-	4.0	-	4.0

2008-2009 OPERATING BUDGET

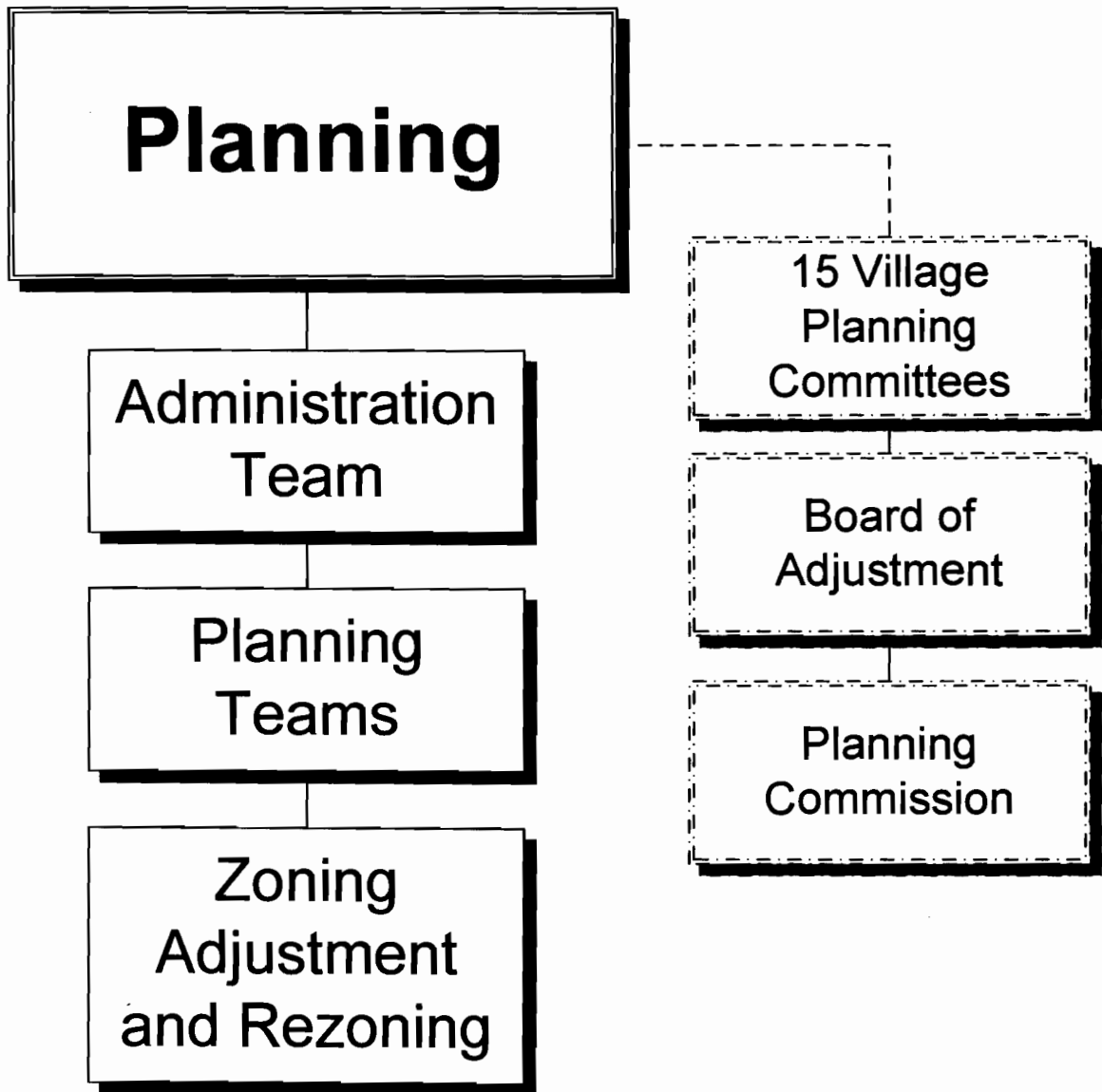
POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Development Services			85	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Commercial Plan Review and Inspection						
<u>Full Time</u>						
Deputy Development Svcs Dir	842	1.0	-	1.0	-	1.0
Building Code Examiner*Lead	336	2.0	-	2.0	-	2.0
Building Code Examiner	335	3.0	-	3.0	-	3.0
Electrical Insp II*Ind/PR	335	8.0	-	8.0	-	8.0
Electrical Plans Examiner II	335	9.0	(1.0)	8.0	-	8.0
Mechanical Plans Examiner II	335	7.0	-	7.0	-	7.0
Plumbing/Mech Insp II*Ind/PR	335	8.0	-	8.0	-	8.0
Structural Inspector II*Ind/PR	335	7.0	-	7.0	-	7.0
Structural Plans Examiner II	335	4.0	-	4.0	-	4.0
Electrical Inspector II	333	14.0	-	14.0	-	14.0
Elevator Inspector II	333	6.0	-	6.0	-	6.0
Fire Prevention Spec II	333	1.0	(1.0)	-	-	-
Plumbing/Mech Insp II	333	11.0	-	11.0	-	11.0
Structural Inspector II	333	16.0	-	16.0	-	16.0
Sign Inspector	330	7.0	(2.0)	5.0	-	5.0
Senior Engineering Tech	328	1.0	-	1.0	-	1.0
Engineering Tech	324	15.0	(2.0)	13.0	-	13.0
Records Clerk II	322	4.0	(2.0)	2.0	-	2.0
Secretary II	321	4.0	-	4.0	-	4.0
Development Services Team Lead	040	6.0	-	6.0	-	6.0
Architect	039	3.0	(1.0)	2.0	-	2.0
Electrical Plans Engineer	039	1.0	-	1.0	-	1.0
Mechanical Plans Engineer	039	1.0	-	1.0	-	1.0
Structural Plans Engineer	039	10.0	(2.0)	8.0	-	8.0
Fire Protection Engineer	038	2.0	(1.0)	1.0	-	1.0
Electrical Inspections Supv	037	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Plan Review Coordinator	037	1.0	-	1.0	-	1.0
Planner III	037	1.0	-	1.0	-	1.0
Plumbing/Mechanical Insp Supv	037	1.0	-	1.0	-	1.0
Structural Inspections Supv	037	2.0	-	2.0	-	2.0
Electrical Insp Field Supv	036	3.0	-	3.0	-	3.0
Elevator Insp Field Supv	036	1.0	-	1.0	-	1.0
Plumbing/Mech Insp Field Supv	036	3.0	-	3.0	-	3.0
Structural Insp Field Supv	036	3.0	-	3.0	-	3.0
Civil Engineer II	035	1.0	-	1.0	-	1.0
Planner II	035	4.0	-	4.0	-	4.0
Sign Inspections Supervisor	035	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	(1.0)	-	-	-
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		177.0	(13.0)	164.0	-	164.0
Total Commercial Plan Review and Inspection		177.0	(13.0)	164.0	-	164.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Development Services			85	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Development Center Teams						
<u>Full Time</u>						
Secretary II	321	2.0	-	2.0	-	2.0
Management Asst I	031	1.0	(1.0)	-	-	-
Total Full Time		3.0	(1.0)	2.0	-	2.0
Total Development Center Teams		3.0	(1.0)	2.0	-	2.0
Total Commercial Services		184.0	(14.0)	170.0	-	170.0
Civil and Site Services						
Civil and Site Plan Review and Inspection						
<u>Full Time</u>						
Business Assistance Adm	841	1.0	-	1.0	-	1.0
Civil Inspector III	334	8.0	(5.0)	3.0	-	3.0
Civil Inspector II	333	24.0	(5.0)	19.0	-	19.0
Chief Engineering Tech	331	4.0	(1.0)	3.0	-	3.0
Senior Engineering Tech	328	5.0	(1.0)	4.0	-	4.0
Engineering Tech	324	7.0	(2.0)	5.0	-	5.0
Planning Technician	324	1.0	-	1.0	-	1.0
Development Services Team Lead	040	4.0	(1.0)	3.0	-	3.0
Civil Engineer III	039	4.0	-	4.0	-	4.0
Principal Planner	039	2.0	-	2.0	-	2.0
Traffic Engineer III	039	3.0	-	3.0	-	3.0
Plan Review Coordinator	037	1.0	-	1.0	-	1.0
Planner III	037	1.0	-	1.0	-	1.0
Civil Inspections Field Supv	036	4.0	(1.0)	3.0	-	3.0
Landscape Architect II	036	1.0	-	1.0	-	1.0
Civil Engineer II	035	8.0	(1.0)	7.0	-	7.0
Planner II	035	14.0	(1.0)	13.0	-	13.0
Principal Engineering Tech	035	7.0	(1.0)	6.0	-	6.0
Landscape Architect I	033	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		103.0	(19.0)	84.0	-	84.0
Total Civil and Site Plan Review and Inspectio		103.0	(19.0)	84.0	-	84.0
Total Civil and Site Services		103.0	(19.0)	84.0	-	84.0
Total Development Services		452.0	(66.0)	386.0	-	386.0



2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Community Development	DEPARTMENT Planning	DEPARTMENT NO. 39

Program Goal

The Planning Department coordinates the orderly growth of the city and creates a quality living environment through effective comprehensive planning.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 6,437,975	\$ 6,630,757	\$ 6,366,912	-4.0%
CONTRACTUAL SERVICES	1,099,351	747,556	775,338	3.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	217,139	307,453	287,045	-6.6%
SUPPLIES	153,471	138,355	106,789	-22.8%
EQUIPMENT AND MINOR IMPROVEMENTS	52,638	18,227	-	-100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 7,960,574	\$ 7,842,348	\$ 7,536,084	-3.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	73.0	67.0	66.0	-1.5%
PART-TIME POSITIONS (FTE)	2.9	2.9	2.9	-
TOTAL	75.9	69.9	68.9	-1.4%

SOURCE OF FUNDS

General Funds	\$ 6,969,730	\$ 7,059,526	\$ 6,745,179	-4.5%
Other Restricted Funds	927,499	719,477	726,927	1.0%
Community Development Block Grant Funds	63,345	63,345	63,978	1.0%
TOTAL	\$ 7,960,574	\$ 7,842,348	\$ 7,536,084	-3.9%

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Development		DEPARTMENT Planning			DEPARTMENT NO. 39	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Planning						
<u>Full Time</u>						
Planning Director	908	1.0	-	1.0	-	1.0
Asst Planning Director	904	1.0	-	1.0	-	1.0
Planning Administrator	841	1.0	(1.0)	-	-	-
Management Asst III	840	1.0	-	1.0	-	1.0
Special Projects Administrator	840	1.0	-	1.0	-	1.0
Personnel Clerk II	723	1.0	-	1.0	-	1.0
Planning Graphic Designer	332	1.0	(1.0)	-	-	-
GIS Technician	330	2.0	(1.0)	1.0	-	1.0
Senior Planning Technician	327	2.0	-	2.0	-	2.0
Planning Technician	324	2.0	(1.0)	1.0	-	1.0
Secretary II	321	7.0	(1.0)	6.0	-	6.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Principal Planner	039	8.0	-	8.0	-	8.0
Planner III	037	6.0	-	6.0	-	6.0
Planner II*Village	036	13.0	(2.0)	11.0	-	11.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
Planner II	035	5.0	-	5.0	-	5.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Neighborhood Preserv Insp II	034	1.0	-	1.0	-	1.0
Personnel Analyst II	033	1.0	-	1.0	-	1.0
Planner I	033	8.0	-	8.0	-	8.0
Senior GIS Technician	032	1.0	-	1.0	-	1.0
Chief Engineering Tech*U7	031	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III*Council Reporter	027	2.0	-	2.0	-	2.0
Total Full Time		72.0	(7.0)	65.0	-	65.0
<u>Part Time</u>						
Planning Technician	324	1.4	-	1.4	-	1.4
Typist I	317	1.5	-	1.5	-	1.5
Total Part Time		2.9	-	2.9	-	2.9
<u>Temporary</u>						
Senior Exec Asst/City Mgr	910	1.0	-	1.0	(1.0)	-
Principal Planner	039	1.0	-	1.0	-	1.0
Total Temporary		2.0	-	2.0	(1.0)	1.0
Total Planning		76.9	(7.0)	69.9	(1.0)	68.9

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Business Customer Service Center	38

Program Goal

The Business Customer Service Center provides technical assistance to customers in the development process, evaluates and promotes changes to the development process for efficient operations, and administers the Phoenix infill housing program.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 444,788	\$ 382,261	\$ 303,120	-20.7%
CONTRACTUAL SERVICES	102,946	243,971	243,596	-0.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	(100,182)	(36,053)	3,647	-100.0%
SUPPLIES	1,695	1,500	2,175	45.0%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 449,247	\$ 591,679	\$ 552,538	-6.6%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	4.0	1.0	2.0	100.0%
PART-TIME POSITIONS (FTE)	-	0.9	0.4	-55.6%
TOTAL	4.0	1.9	2.4	26.3%

SOURCE OF FUNDS

General Funds	\$ 349,647	\$ 351,679	\$ 312,538	-11.1%
Water Funds	49,800	120,000	120,000	-
Wastewater Funds	49,800	120,000	120,000	-
TOTAL	\$ 449,247	\$ 591,679	\$ 552,538	-6.6%

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Development		DEPARTMENT Business Customer Service Center			DEPARTMENT NO. 38	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Business Customer Service						
<u>Full Time</u>						
Business Assistance Adm	841	1.0	-	1.0	-	1.0
Const Permit Spec II*Infill	336	1.0	(1.0)	-	-	-
Secretary III	025	-	-	-	1.0	1.0
Total Full Time		2.0	(1.0)	1.0	1.0	2.0
<u>Part Time</u>						
Const Permit Spec II*Infill	336	-	-	-	0.4	0.4
Secretary III	025	1.0	(0.1)	0.9	(0.9)	-
Total Part Time		1.0	(0.1)	0.9	(0.5)	0.4
Total Business Customer Service Center		3.0	(1.1)	1.9	0.5	2.4

Housing

Public
Housing
Programs

Housing
Development

Application &
Information /
Section 8

Central Office
Cost Center

Affordable
Housing

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Community Development	DEPARTMENT Housing	DEPARTMENT NO. 86

Program Goal

The Housing Department provides and promotes diversified living environments for low-income families, seniors and persons with disabilities through the operation and leasing of assisted and affordable housing.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 10,770,479	\$ 11,919,432	\$ 12,500,178	4.9%
CONTRACTUAL SERVICES	48,648,795	69,454,342	70,583,872	1.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	1,000,400	572,140	490,147	-14.3%
SUPPLIES	961,098	1,213,041	951,396	-21.6%
EQUIPMENT AND MINOR IMPROVEMENTS	15,255	194,700	3,500	-98.2%
DEBT SERVICE PAYMENTS	71,572	70,648	70,023	-0.9%
MISCELLANEOUS TRANSFERS	83,342	(314,500)	(314,500)	-
TOTAL	\$ 61,550,941	\$ 83,109,803	\$ 84,284,616	1.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	147.0	149.0	170.0	14.1%
PART-TIME POSITIONS (FTE)	1.7	1.7	1.7	-
TOTAL	148.7	150.7	171.7	13.9%

SOURCE OF FUNDS

Public Housing Funds	\$ 59,832,990	\$ 75,512,563	\$ 78,223,834	3.6%
Federal and State Grant Funds	-	110,000	-	-100.0%
Community Development Block Grant Funds	607,888	3,419,511	1,993,159	-41.7%
General Funds	178,553	235,124	142,633	-39.3%
City Improvement Funds	71,572	70,648	70,023	-0.9%
Other Restricted Funds	859,938	3,761,957	3,854,967	2.5%
TOTAL	\$ 61,550,941	\$ 83,109,803	\$ 84,284,616	1.4%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Community Development	DEPARTMENT Housing		DEPARTMENT NO. 86
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Affordable Housing	\$ 655,334	\$ 3,891,387	\$ 4,446,428
Central Office Cost Center	169,052	1,876,049	1,590,104
Public Housing Programs	14,709,613	18,928,643	16,305,571
Housing Development	6,858,791	12,780,374	12,143,787
Application and Information/Section 8	38,086,179	44,990,562	49,238,556
Debt Service	71,572	70,648	70,023
Inter-Departmental Charges	1,000,400	572,140	490,147
Total	\$ 61,550,941	\$ 83,109,803	\$ 84,284,616

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Development	Housing				86
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reclassify a vacant Budget Analyst II to a Management Services Administrator (partially reallocate the cost of the position to Housing grant funds).			-	(\$22,000)	
Reduce funding for Domestic Violence rental units.			-	(1,000)	
Add a Management Assistant II position to manage the Applications and Information Section and the Section 8 Program.			1.0	92,000	
Add a Temporary Administrative Assistant I to ensure compliance with Federal regulations within the Section 8 program.	1.0	-	-	83,000	
Add 11 Trades Helpers to maintain the lease-up rate in the scattered sites and conventional housing programs.			11.0	500,000	
Add two temporary Trades Helpers at Foothills Village apartment complex to maintain lease-up rates at the site.			2.0	91,000	
Add two Housing Program Representatives to improve the intake process and maintain acceptable lease-up rates in Conventional and Section 8 Housing programs.			2.0	86,000	
Add five temporary Housing Program Representatives to improve the management of the housing waiting list.			5.0	200,000	
Total	1.0	-	21.0	\$1,029,000	

CITY OF PHOENIX, ARIZONA

HOUSING DEPARTMENT
Department Summary by Source of Funds
2008-09 Operating Budget

	Total	Affordable Housing	CDBG	Conventional Housing	HOME	HOPWA	Section 8	Central Office Cost Center	Other
Management and Administration	1,450,769	-	-	-	-	-	-	(684,526)	2,135,295
Conventional Housing									
East	3,607,277	-	-	3,607,277	-	-	-	-	-
Foothills	1,253,219	-	-	1,253,219	-	-	-	-	-
West	2,124,559	-	-	2,124,559	-	-	-	-	-
Matthew Henson	446,436	-	-	446,436	-	-	-	-	-
Total	7,431,491	-	-	7,431,491	-	-	-	-	-
Modernization	46,565	-	-	-	-	-	-	-	46,565
Resident Services/Special Projects									
Family Self-Sufficiency	872,312	-	-	9,020	-	-	245,859	-	617,433
Misc/Other	1,470,635	-	-	1,021,255	-	-	-	-	449,380
Total	2,342,947	-	-	1,030,275	-	-	245,859	-	1,066,813
Scattered Sites									
Administration/Maintenance	2,579,482	-	-	2,579,482	-	-	-	-	-
Misc/Other	986,228	-	-	-	-	-	-	-	986,228
Total	3,565,710	-	-	2,579,482	-	-	-	-	986,228
Senior Housing									
City Owned Housing	3,317,131	-	-	1,303,578	-	-	2,013,553	-	-
Housing Assistance Payments	2,851,482	-	-	-	-	-	2,851,482	-	-
Misc/Other	317,864	-	-	152,805	-	-	-	-	165,059
Total	6,486,477	-	-	1,458,383	-	-	4,865,035	-	165,059
Affordable Housing									
Administration	3,959,920	3,959,920	-	-	-	-	-	-	-
Domestic Violence Housing Units	56,000	-	-	-	-	-	-	-	56,000
Affordable Housing Units	448,586	378,563	-	-	-	-	-	-	70,023
Total	4,464,506	4,338,483	-	-	-	-	-	-	126,023
Housing Development									
CDBG	1,993,159	-	1,993,159	-	-	-	-	-	-
HOME	10,161,715	-	-	-	10,161,715	-	-	-	-
HOPWA	1,458,440	-	-	-	-	1,458,440	-	-	-
Misc/Other	297,629	79,000	-	-	-	-	-	-	218,629
Total	13,910,943	79,000	1,993,159	-	10,161,715	1,458,440	-	-	218,629
Section 8									
Moderate Rehabilitation	370,213	-	-	-	-	-	370,213	-	-
Vouchers	44,214,995	-	-	-	-	-	44,191,351	-	23,644
Total	44,585,208	-	-	-	-	-	44,561,564	-	23,644
Grand Total ¹	\$ 84,284,616	\$ 4,417,483	\$ 1,993,159	\$ 12,497,631	\$ 10,161,715	\$ 1,458,440	\$ 49,672,458	\$ (684,526)	\$ 4,768,256

¹ Totals presented above match the Department Detail and Summary sheets. Differences in the presentation of Inter-Departmental Charges, may cause the totals by program area to differ.

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Development	DEPARTMENT Housing	DEPARTMENT NO. 86

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Central Office Cost Center		20.0	-	20.0	-	20.0
Public Housing Programs		90.7	-	90.7	16.0	106.7
Housing Development		7.0	-	7.0	-	7.0
Application & Information/Sec 8		32.0	1.0	33.0	5.0	38.0
Total Housing		149.7	1.0	150.7	21.0	171.7

DETAIL BY DIVISION

Central Office Cost Center

Full Time

Housing Director	907	1.0	-	1.0	-	1.0
Asst Housing Director	903	1.0	-	1.0	-	1.0
Deputy Housing Director	842	2.0	-	2.0	-	2.0
Management Services Adm	841	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Housing Development Manager	039	1.0	-	1.0	-	1.0
Housing Manager	039	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	2.0	-	2.0	-	2.0
Management Asst II	037	1.0	-	1.0	-	1.0
Modernization Manager	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Personnel Officer	035	1.0	-	1.0	-	1.0
Building Maintenance Supv	033	1.0	-	1.0	-	1.0
Info Tech Service Specialist	033	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		20.0	-	20.0	-	20.0
Total Central Office Cost Center		20.0	-	20.0	-	20.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Housing			86	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Public Housing Programs						
<u>Full Time</u>						
Caseworker I	325	3.0	-	3.0	-	3.0
Housing Program Representative	323	8.0	-	8.0	2.0	10.0
Secretary II	321	4.0	-	4.0	-	4.0
Community Worker I	320	1.0	-	1.0	-	1.0
Building Maint Worker*U2	220	22.0	-	22.0	-	22.0
Trades Helper*U2	213	20.0	-	20.0	11.0	31.0
Semiskilled Worker*U2	210	2.0	-	2.0	-	2.0
Management Asst II	037	-	-	-	1.0	1.0
Housing Supervisor	035	3.0	-	3.0	-	3.0
Asst Housing Supervisor	032	3.0	-	3.0	-	3.0
Building Maint Foreman	031	7.0	-	7.0	-	7.0
Housing Prog Asst*Property Mgr	028	10.0	-	10.0	-	10.0
Housing Investigator	027	1.0	-	1.0	-	1.0
Housing Program Assistant	026	1.0	-	1.0	-	1.0
Total Full Time		85.0	-	85.0	14.0	99.0
<u>Part Time</u>						
Clerk I	316	1.0	-	1.0	-	1.0
Laborer*U2	208	0.7	-	0.7	-	0.7
Total Part Time		1.7	-	1.7	-	1.7
<u>Temporary</u>						
Caseworker I	325	1.0	-	1.0	-	1.0
Housing Program Representative	323	1.0	-	1.0	-	1.0
Trades Helper*U2	213	-	-	-	2.0	2.0
Community Worker III	023	2.0	-	2.0	-	2.0
Total Temporary		4.0	-	4.0	2.0	6.0
Total Public Housing Programs		90.7	-	90.7	16.0	106.7
Housing Development						
<u>Full Time</u>						
Housing Development Specialist	035	4.0	-	4.0	-	4.0
Building Maintenance Supv	033	1.0	-	1.0	-	1.0
Housing Development Assistant	030	1.0	-	1.0	-	1.0
Total Full Time		6.0	-	6.0	-	6.0
<u>Temporary</u>						
Economic Development Prog Mgr	038	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Housing Development		7.0	-	7.0	-	7.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Housing			86	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Application & Information/Sec 8						
<u>Full Time</u>						
Housing Inspector	327	4.0	-	4.0	-	4.0
Admin Aide	326	1.0	-	1.0	-	1.0
Caseworker I	325	2.0	-	2.0	-	2.0
Housing Program Representative	323	11.0	-	11.0	-	11.0
Secretary II	321	1.0	-	1.0	-	1.0
Building Maint Worker*U2	220	1.0	-	1.0	-	1.0
Trades Helper*U2	213	2.0	-	2.0	-	2.0
Semiskilled Worker*U2	210	1.0	-	1.0	-	1.0
Caseworker III	032	2.0	-	2.0	-	2.0
Housing Inspector*Lead	028	1.0	-	1.0	-	1.0
Housing Prog Asst*Property Mgr	028	2.0	-	2.0	-	2.0
Housing Program Assistant	026	3.0	-	3.0	-	3.0
Total Full Time		31.0	-	31.0	-	31.0
<u>Temporary</u>						
Housing Program Representative	323	1.0	-	1.0	5.0	6.0
Admin Asst I	030	-	1.0	1.0	-	1.0
Total Temporary		1.0	1.0	2.0	5.0	7.0
Total Application & Information/Sec 8		32.0	1.0	33.0	5.0	38.0
Total Housing		149.7	1.0	150.7	21.0	171.7

Community and Economic Development

Economic
Development

Workforce
Connection

Corporate
Relations

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Community and Economic Development	87

Program Goal

The Community and Economic Development Department creates or facilitates development activities that add or retain jobs, enhances city revenues and enhances the quality of life including business development in Sky Harbor Center and other non-redevelopment areas.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 7,893,771	\$ 7,561,470	\$ 8,423,847	11.4%
CONTRACTUAL SERVICES	7,663,621	8,750,494	7,255,441	-17.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	332,897	260,384	261,509	0.4%
SUPPLIES	125,584	162,782	129,206	-20.6%
EQUIPMENT AND MINOR IMPROVEMENTS	9,602	13,391	-	-100.0%
DEBT SERVICE PAYMENTS	2,541,106	2,542,180	2,533,118	-0.4%
MISCELLANEOUS TRANSFERS	(4)	-	-	-
TOTAL	\$ 18,566,577	\$ 19,290,701	\$ 18,603,121	-3.6%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	115.0	111.0	111.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	115.0	111.0	111.0	-

SOURCE OF FUNDS

General Funds	\$ 3,743,515	\$ 3,771,617	\$ 3,734,154	-1.0%
Human Services Grant Funds	63,320	-	-	-
City Improvement Funds	2,541,106	2,542,180	2,533,118	-0.4%
Community Development Block Grant Funds	716,263	1,429,633	460,882	-67.8%
Federal and State Grant Funds	10,498,459	10,478,756	10,755,873	2.6%
Sports Facilities Funds	300	40,000	40,000	-
Community Reinvestment Funds	84,249	78,262	80,434	2.8%
Aviation Funds	68,538	68,400	69,115	1.0%
Water Funds	532,463	551,460	572,000	3.7%
Convention Center Funds	133,987	135,200	136,500	1.0%
Other Restricted Funds	184,377	195,193	221,045	13.2%
TOTAL	\$ 18,566,577	\$ 19,290,701	\$ 18,603,121	-3.6%

CITY OF PHOENIX, ARIZONA

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Development	DEPARTMENT Community & Economic Development	DEPARTMENT NO. 87

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Economic Development		47.0	(4.0)	43.0	-	43.0
Workforce Connection		66.0	-	66.0	-	66.0
Corporate Relations		2.0	-	2.0	-	2.0
Total Community & Economic Development		115.0	(4.0)	111.0	-	111.0

DETAIL BY DIVISION

Economic Development

Full Time

Community & Econ Dev Dir	909	1.0	-	1.0	-	1.0
Asst Com/Econ Dev Dir	906	1.0	-	1.0	-	1.0
Deputy Economic Dev Director	842	2.0	-	2.0	-	2.0
Motion Picture Assistant	727	1.0	-	1.0	-	1.0
Admin Aide*U8	726	1.0	-	1.0	-	1.0
User Technology Specialist*U3	335	2.0	-	2.0	-	2.0
Admin Aide	326	2.0	-	2.0	-	2.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Secretary II	321	2.0	-	2.0	-	2.0
Business Assistance Coord	039	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Economic Development Prog Mgr	038	6.0	-	6.0	-	6.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Project Manager	036	7.0	(1.0)	6.0	-	6.0
Accountant III	035	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Economic Development Spec	033	1.0	-	1.0	-	1.0
Accountant II	032	1.0	-	1.0	-	1.0
Project Management Assistant	031	6.0	(2.0)	4.0	-	4.0
Personnel Analyst I	030	1.0	-	1.0	-	1.0
Accountant I	029	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III	025	3.0	(1.0)	2.0	-	2.0
Total Full Time		46.0	(4.0)	42.0	-	42.0

Temporary

Project Manager	036	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Economic Development		47.0	(4.0)	43.0	-	43.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Community & Economic Development			87	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Workforce Connection						
<u>Full Time</u>						
Deputy Human Services Director	842	1.0	-	1.0	-	1.0
Admin Aide	326	2.0	-	2.0	-	2.0
Workforce Development Aide	325	8.0	-	8.0	-	8.0
Secretary II	321	4.0	-	4.0	-	4.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Clerk II	318	1.0	-	1.0	-	1.0
Workforce Development Supv*Adt	038	1.0	-	1.0	-	1.0
Workforce Development Supv	037	2.0	-	2.0	-	2.0
Project Manager	036	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Case Work Services Coordinator	035	1.0	-	1.0	-	1.0
Senior Workforce Dev Spec	035	1.0	-	1.0	-	1.0
Caseworker III*Workforce Dev	033	2.0	-	2.0	-	2.0
Curriculum/Training Coord	033	1.0	-	1.0	-	1.0
Caseworker III	032	1.0	-	1.0	-	1.0
Senior Workers Program Coord	032	1.0	-	1.0	-	1.0
Workforce Development Spec	031	6.0	-	6.0	-	6.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Training Specialist	030	1.0	-	1.0	-	1.0
Caseworker II	028	27.0	-	27.0	-	27.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		66.0	-	66.0	-	66.0
Total Workforce Connection		66.0	-	66.0	-	66.0
Corporate Relations						
<u>Full Time</u>						
Economic Development Prog Mgr	038	1.0	-	1.0	-	1.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Corporate Relations		2.0	-	2.0	-	2.0
Total Community & Economic Development		115.0	(4.0)	111.0	-	111.0

Neighborhood Services

Coordination

Preservation

Revitalization

Community
Development

Administrative
Services

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Neighborhood Services	88

Program Goal

To preserve and improve the physical, social and economic health of Phoenix neighborhoods, support neighborhood self-reliance and enhance the quality of life of residents through community-based problem solving, neighborhood-oriented services and public/private cooperation.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 17,508,537	\$ 18,687,597	\$ 19,243,808	3.0%
CONTRACTUAL SERVICES	10,782,685	10,509,756	26,128,464	+ 100.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	2,349,027	2,345,969	2,712,717	15.6%
SUPPLIES	1,050,310	627,951	696,154	10.9%
EQUIPMENT AND MINOR IMPROVEMENTS	336,349	372,623	253,423	-32.0%
DEBT SERVICE PAYMENTS	302,000	303,000	296,800	-2.0%
MISCELLANEOUS TRANSFERS	605	(151,684)	(486,503)	+ 100.0%
TOTAL	\$ 32,329,513	\$ 32,695,212	\$ 48,844,863	49.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	235.0	235.0	235.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	235.0	235.0	235.0	-

SOURCE OF FUNDS

General Funds	\$ 14,347,919	\$ 14,590,365	\$ 15,352,530	5.2%
Community Development				
Block Grant Funds	12,553,160	14,353,857	27,038,423	88.4%
Public Housing Funds	2,910,537	891,163	3,218,036	+ 100.0%
Federal and State Grant Funds	2,050,388	2,496,748	2,939,074	17.7%
City Improvement Funds	302,000	303,000	296,800	-2.0%
Other Restricted Funds	165,509	60,079	-	-100.0%
TOTAL	\$ 32,329,513	\$ 32,695,212	\$ 48,844,863	49.4%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Development	Neighborhood Services		88
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Director's Office	\$ 325,566	\$ 400,223	\$ 427,530
Administrative Services	2,727,710	2,921,066	4,519,017
Community Development			
Grants Administration	4,264,575	5,254,015	13,269,976
Neighborhood Economic Development	684,874	1,151,371	2,300,918
Subtotal	4,949,449	6,405,386	15,570,894
Neighborhood Revitalization			
Housing Rehabilitation and Loan Programs	7,304,672	5,493,558	8,833,356
Hardship Assistance Program	89,321	237,672	1,606,986
Graffiti Busters	1,675,482	2,001,683	2,339,874
Lead-Based Paint Hazard Control Grant	1,248,369	1,519,264	1,336,180
Subtotal	10,317,844	9,252,177	14,116,396
Neighborhood Coordination			
Neighborhood Coordination	1,245,739	1,267,788	1,266,185
Neighborhood Fightback	969,835	907,387	1,129,753
Neighborhood Notification	179,202	203,672	145,341
Housing Counseling	46,466	17,453	42,547
Weed and Seed Grant	123,139	212,664	208,866
Subtotal	2,564,381	2,608,964	2,792,692
Neighborhood Preservation			
Administration	8,003,276	7,544,828	7,372,307
Demolitions	104,071	177,768	319,982
Code Enforcement	686,069	708,416	715,943
West Phoenix Revitalization	120	27,415	585
Subtotal	8,793,536	8,458,427	8,408,817
Debt Service	302,000	303,000	296,800
Inter-Departmental Charges	2,349,027	2,345,969	2,712,717
Total	\$ 32,329,513	\$ 32,695,212	\$ 48,844,863

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Neighborhood Services			88	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Director's Office		4.0	(1.0)	3.0	-	3.0
Administrative Services		33.0	(4.0)	29.0	-	29.0
Community Development		23.0	-	23.0	-	23.0
Neighborhood Revitalization		56.0	-	56.0	-	56.0
Neighborhood Coordination		27.0	(3.0)	24.0	-	24.0
Neighborhood Preservation		103.0	(3.0)	100.0	-	100.0
Total Neighborhood Services		246.0	(11.0)	235.0	-	235.0
DETAIL BY DIVISION						
Director's Office						
<u>Full Time</u>						
Neighborhood Services Dir	908	1.0	-	1.0	-	1.0
Special Projects Administrator	840	1.0	(1.0)	-	-	-
Public Information Officer	035	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		4.0	(1.0)	3.0	-	3.0
Total Director's Office		4.0	(1.0)	3.0	-	3.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Neighborhood Services			88	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Administrative Services						
<u>Full Time</u>						
Asst Neighborhood Services Dir	904	1.0	-	1.0	-	1.0
Deputy Neighborhood Svcs Dir	842	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Account Clerk III*U8	725	1.0	-	1.0	-	1.0
Personnel Clerk I	721	1.0	(1.0)	-	-	-
GIS Technician	330	1.0	-	1.0	-	1.0
Account Clerk III	325	2.0	-	2.0	-	2.0
Community Worker II	321	1.0	-	1.0	-	1.0
Secretary II	321	3.0	-	3.0	-	3.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	2.0	-	2.0	-	2.0
Economic Development Prog Mgr	038	1.0	-	1.0	-	1.0
Accountant IV	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	-	1.0
Management Asst II	037	2.0	-	2.0	-	2.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	(1.0)	-	-	-
Personnel Officer	035	1.0	-	1.0	-	1.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Management Asst I	031	1.0	-	1.0	-	1.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Accountant I	029	2.0	(1.0)	1.0	-	1.0
Secretarial Supervisor	029	1.0	-	1.0	-	1.0
Secretary III	025	1.0	(1.0)	-	-	-
Total Full Time		32.0	(4.0)	28.0	-	28.0
<u>Temporary</u>						
Project Manager	036	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Administrative Services		33.0	(4.0)	29.0	-	29.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Neighborhood Services			88	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Community Development						
<u>Full Time</u>						
Deputy Neighborhood Svcs Dir	842	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Housing Development Manager	039	1.0	-	1.0	-	1.0
Economic Development Prog Mgr	038	2.0	-	2.0	-	2.0
Grants Compliance Supervisor	038	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Project Manager	036	8.0	-	8.0	-	8.0
Environmental Quality Spec	035	1.0	-	1.0	-	1.0
Housing Development Specialist	035	2.0	-	2.0	-	2.0
Project Management Assistant	031	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		22.0	-	22.0	-	22.0
<u>Temporary</u>						
Economic Development Prog Mgr	038	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Community Development		23.0	-	23.0	-	23.0
Neighborhood Revitalization						
<u>Full Time</u>						
Deputy Neighborhood Svcs Dir	842	1.0	-	1.0	-	1.0
Housing Rehabilitation Spec	331	6.0	-	6.0	-	6.0
Neighborhood Maint Tech I	324	1.0	-	1.0	-	1.0
Rehabilitation Loan Processor	324	3.0	-	3.0	-	3.0
Community Worker II	321	1.0	-	1.0	-	1.0
Secretary II	321	2.0	-	2.0	-	2.0
Clerk III	320	2.0	-	2.0	-	2.0
Supplies Clerk II*U2	215	1.0	-	1.0	-	1.0
Trades Helper*U2	213	15.0	-	15.0	-	15.0
Economic Development Prog Mgr	038	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Housing Rehabilitation Supv	036	1.0	-	1.0	-	1.0
Neighborhood Svcs Prog Coord	033	1.0	-	1.0	-	1.0
Community Outreach Supervisor	032	1.0	-	1.0	-	1.0
Building Maint Foreman	031	3.0	-	3.0	-	3.0
Project Management Assistant	031	2.0	-	2.0	-	2.0
Training Specialist	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Community Worker III	023	3.0	-	3.0	-	3.0
Total Full Time		47.0	-	47.0	-	47.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Neighborhood Services			88	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Temporary</u>						
Housing Rehabilitation Spec	331	4.0	-	4.0	-	4.0
Rehabilitation Loan Processor	324	1.0	-	1.0	-	1.0
Community Worker II	321	1.0	-	1.0	-	1.0
Project Manager	036	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Housing Development Assistant	030	1.0	-	1.0	-	1.0
Total Temporary		9.0	-	9.0	-	9.0
Total Neighborhood Revitalization		56.0	-	56.0	-	56.0
Neighborhood Coordination						
<u>Full Time</u>						
Deputy Neighborhood Svcs Dir	842	1.0	-	1.0	-	1.0
Landlord/Tenant Counselor	328	3.0	-	3.0	-	3.0
Admin Aide	326	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Economic Development Prog Mgr	038	2.0	-	2.0	-	2.0
Management Asst II	037	1.0	-	1.0	-	1.0
Neighborhood Specialist	035	12.0	(2.0)	10.0	-	10.0
Curriculum/Training Coord	033	1.0	(1.0)	-	-	-
Project Management Assistant	031	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Community Worker III	023	2.0	-	2.0	-	2.0
Total Full Time		26.0	(3.0)	23.0	-	23.0
<u>Temporary</u>						
Community Worker III	023	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Neighborhood Coordination		27.0	(3.0)	24.0	-	24.0
Neighborhood Preservation						
<u>Full Time</u>						
Deputy Neighborhood Svcs Dir	842	1.0	-	1.0	-	1.0
Neighborhood Preserv Insp I	331	66.0	(3.0)	63.0	-	63.0
Neighborhood Maint Tech II	328	1.0	-	1.0	-	1.0
Neighborhood Maint Tech I	324	11.0	-	11.0	-	11.0
Secretary II	321	3.0	-	3.0	-	3.0
Management Asst II	037	1.0	-	1.0	-	1.0
Neighborhood Preserv Supv	036	4.0	-	4.0	-	4.0
Neighborhood Preserv Insp II	034	10.0	-	10.0	-	10.0
Management Asst I	031	1.0	-	1.0	-	1.0
Neighborhood Maint Tech III	029	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		100.0	(3.0)	97.0	-	97.0
<u>Temporary</u>						
Neighborhood Preserv Insp I	331	3.0	-	3.0	-	3.0
Total Temporary		3.0	-	3.0	-	3.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Development		DEPARTMENT Neighborhood Services			DEPARTMENT NO. 88	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Neighborhood Preservation		103.0	(3.0)	100.0	-	100.0
Total Neighborhood Services		246.0	(11.0)	235.0	-	235.0

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	HOPE VI	80

Program Goal

The Hope VI Project will reconstruct the obsolete Matthew Henson public housing site and provide mixed-income home ownership and rental opportunities to residents, while providing supportive services to enhance self-sufficiency, and to encourage business development in the central city south area.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 962,741	\$ 877,338	\$ 670,562	-23.6%
CONTRACTUAL SERVICES	10,778	309,141	28,569	-90.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	(973,519)	(461,907)	(470,381)	1.8%
SUPPLIES	-	431	-	-100.0%
EQUIPMENT AND MINOR IMPROVEMENTS	4,500	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	(228,750)	-100.0%
TOTAL	\$ 4,500	\$ 725,003	\$ -	-100.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	10.0	8.0	8.0	-
PART-TIME POSITIONS (FTE)	1.5	1.5	1.5	-
TOTAL	11.5	9.5	9.5	-

SOURCE OF FUNDS

General Funds	\$ -	\$ 725,003	\$ -	-100.0%
HOPE VI Grant Funds	4,500	-	-	-
TOTAL	\$ 4,500	\$ 725,003	\$ -	-100.0%

CITY OF PHOENIX, ARIZONA

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Development		DEPARTMENT HOPE VI			DEPARTMENT NO. 80	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
HOPE VI		3.0	-	3.0	-	3.0
HOPE VI Community Support Svcs		6.5	-	6.5	-	6.5
Total HOPE VI		9.5	-	9.5	-	9.5
DETAIL BY DIVISION						
HOPE VI						
Full Time						
Asst to the City Manager	904	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		3.0	-	3.0	-	3.0
Total HOPE VI		3.0	-	3.0	-	3.0
HOPE VI Community Support Svcs						
Full Time						
Case Work Services Coordinator	035	1.0	-	1.0	-	1.0
Caseworker II	028	4.0	-	4.0	-	4.0
Total Full Time		5.0	-	5.0	-	5.0
Part Time						
Secretary II	321	0.5	-	0.5	-	0.5
Clerk II	318	0.5	-	0.5	-	0.5
Caseworker II	028	0.5	-	0.5	-	0.5
Total Part Time		1.5	-	1.5	-	1.5
Total HOPE VI Community Support Svcs		6.5	-	6.5	-	6.5
Total HOPE VI		9.5	-	9.5	-	9.5

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Community Development	DEPARTMENT Downtown Development Office	DEPARTMENT NO. 81

Program Goal

The Downtown Development Office creates or facilitates development activities that add or retain jobs, enhances city revenues and enhances the quality of life in the downtown redevelopment area.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 1,176,446	\$ 1,386,850	\$ 1,440,767	3.9%
CONTRACTUAL SERVICES	2,618,534	2,761,052	2,877,405	4.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	261,380	14,263	11,756	-17.6%
SUPPLIES	10,225	15,440	14,300	-7.4%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 4,066,585	\$ 4,177,605	\$ 4,344,228	4.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	16.0	15.0	15.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	16.0	15.0	15.0	-

SOURCE OF FUNDS

General Funds	\$ 3,563,858	\$ 3,635,537	\$ 3,782,104	4.0%
Convention Center Funds	416,698	432,116	448,104	3.7%
Sports Facilities Funds	106,029	109,952	114,020	3.7%
Community Reinvestment Funds	(20,000)	-	-	-
TOTAL	\$ 4,066,585	\$ 4,177,605	\$ 4,344,228	4.0%

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Downtown Development Office			81	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Downtown Development Office						
Community & Econ Dev Dir	909	1.0	-	1.0	-	1.0
Deputy Economic Dev Director	842	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Economic Development Prog Mgr	038	4.0	(1.0)	3.0	-	3.0
Management Asst II	037	1.0	-	1.0	-	1.0
Project Manager	036	1.0	-	1.0	-	1.0
Economic Development Spec	033	1.0	-	1.0	-	1.0
Management Asst I	031	1.0	-	1.0	-	1.0
Project Management Assistant	031	3.0	-	3.0	-	3.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Downtown Development Office		16.0	(1.0)	15.0	-	15.0

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	International Economic Development	83

Program Goal

The International Economic Development function provides a comprehensive approach to the city's international economic agenda by enhancing existing programs that target foreign direct investment, trade, job creation and tourism. This is accomplished through coordination, collaboration and communication among city, state and public/private organizations.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ -	\$ -	\$ 217,396	+ 100.0%
CONTRACTUAL SERVICES	-	-	-	-
INTERDEPARTMENTAL CHARGES AND CREDITS	-	-	-	-
SUPPLIES	-	-	-	-
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ -	\$ -	\$ 217,396	+ 100.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	-	1.0	1.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	-	1.0	1.0	-

SOURCE OF FUNDS

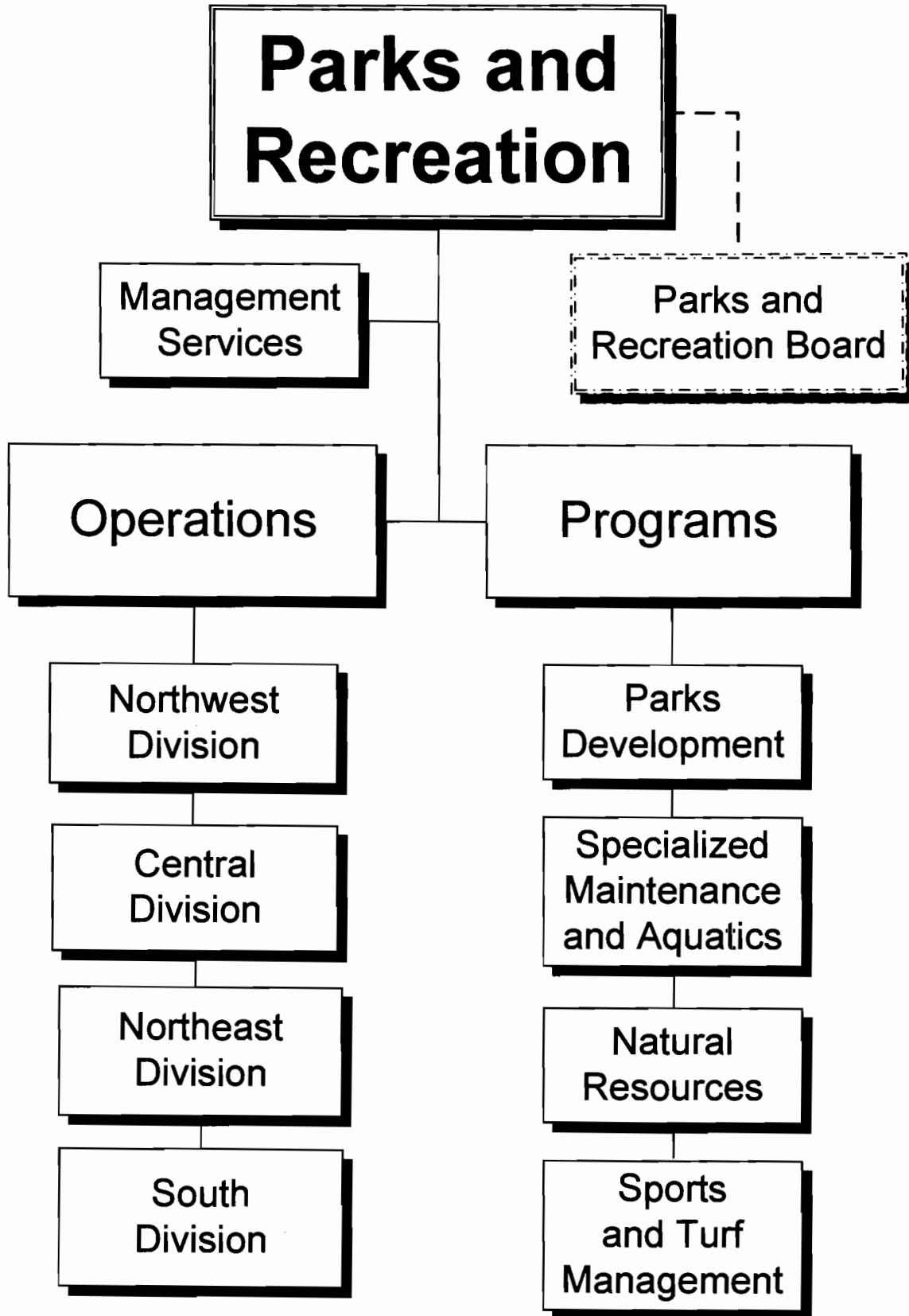
General Funds	\$ -	\$ -	\$ 217,396	+ 100.0%
TOTAL	\$ -	\$ -	\$ 217,396	+ 100.0%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Development		DEPARTMENT International Economic Development			DEPARTMENT NO. 83	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
International Economic Development						
Exec Asst to City Council	907	1.0	-	1.0	-	1.0
Total International Economic Development		1.0	-	1.0	-	1.0



2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Parks and Recreation	74

Program Goal

The Parks and Recreation Department provides and maintains a diverse parks and recreation system available and accessible to all, which contributes to the physical, mental, social and cultural needs of the community and permits outlets that cultivate a wholesome sense of civic pride and social responsibility.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 75,075,414	\$ 81,469,625	\$ 78,273,576	-3.9%
CONTRACTUAL SERVICES	17,882,220	19,838,663	19,378,350	-2.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	6,558,501	5,259,359	5,171,493	-1.7%
SUPPLIES	8,162,330	7,834,561	7,727,415	-1.4%
EQUIPMENT AND MINOR IMPROVEMENTS	2,593,701	2,123,700	788,200	-62.9%
DEBT SERVICE PAYMENTS	1,897,357	1,937,357	1,978,705	2.1%
MISCELLANEOUS TRANSFERS	(157,594)	(205,982)	(690,000)	+ 100.0%
TOTAL	\$ 112,011,929	\$ 118,257,283	\$ 112,627,739	-4.8%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	1,101.0	1,039.0	1,052.0	1.3%
PART-TIME POSITIONS (FTE)	512.9	446.6	439.4	-1.6%
TOTAL	1,613.9	1,485.6	1,491.4	0.4%

SOURCE OF FUNDS

General Funds	\$ 104,723,664	\$ 110,385,799	\$ 105,222,966	-4.7%
Other Restricted Funds	3,109,070	3,551,631	3,649,477	2.8%
Federal and State Grant Funds	1,561,964	1,695,369	1,089,958	-35.7%
City Improvement Funds	1,897,357	1,937,357	1,978,705	2.1%
Convention Center Funds	433,686	488,625	493,273	1.0%
Golf Funds	112,087	13,183	-	-100.0%
Parks and Preserves Funds	174,101	185,319	193,360	4.3%
TOTAL	\$ 112,011,929	\$ 118,257,283	\$ 112,627,739	-4.8%

CITY OF PHOENIX, ARIZONA

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM		DEPARTMENT			DEPARTMENT NO.
Community Enrichment		Parks and Recreation			74
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Increase revenues through new or increased recreational and/or admission fees.	-	\$168,000	-	\$483,000	
Transfer the cost of printing class catalogs and other materials from the General Fund to accounts which are funded by recreation program registration fees.	-	(20,000)	-	(119,000)	
Reduce administrative staff positions in several divisions of the Parks and Recreation Department along with various budgeted commodities and contractual items.	(14.5)	(797,000)	-	(1,284,000)	
Delay the opening of the 35th Avenue Learning Center and the Phoenix Center North building.	(6.0)	(39,000)	-	(327,000)	
Eliminate contracts for private security services at various central city Parks and Recreation facilities including Hance Park, Steele Indian School Park, Heritage Square and Tovrea Castle.	-	(25,000)	-	(263,000)	
Eliminate a Recreation Coordinator III position and overtime that support the Peoples Pop Concert series, and other medium-sized events. This also includes charging for setup services for events beginning in July 2008 (\$30,000 in additional revenue).	(1.0)	(23,000)	-	(291,000)	
Eliminate staffing that coordinates the X-Tattoo and Plan-it League programs, and a position assigned to the Latino Institute.	(5.8)	(12,000)	-	(223,000)	
Eliminate the General Funds used to leverage grant funds for the Clear Path and Tribal Outreach programs.	(7.2)	-	-	(295,000)	
Eliminate the Recreation Internship Program (RIP) and the Summer Youth Work Experience Program (SYWEP).	(3.2)	(24,000)	(9.2)	(333,000)	
CITY OF PHOENIX, ARIZONA					

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Enrichment	Parks and Recreation - continued				74
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce staffing for general park maintenance, including the Rio Salado Habitat Restoration Area.	(28.5)	(\$146,000)	-	(\$1,455,000)	
Reduce hours and programming at Shemer Art Center and Museum, Phoenix Arts Center, and Pueblo Grande Museum. North Mountain Visitor and South Mountain Environmental Center's days of operation are reduced to two days a week. Recreational programming is reduced at the Irish Cultural Center and Japanese Friendship Garden.	(12.6)	(81,000)	-	(586,000)	
Reduce the number of Park Rangers patrolling preserves and undeveloped and developed flatland parks.	(6.0)	(6,000)	-	(395,000)	
Reduce hours and programming at swimming pools. This would close pools for one weekend in May and all of August.	(30.0)	(408,000)	-	(688,000)	
Eliminate various specialized maintenance positions.	(19.6)	(59,000)	-	(958,000)	
Eliminate supervised youth sports programming, community usage of the Maryvale Baseball Park, and reduce usage of Camp Colley. Eliminate staff support, but maintain coordination of, the Arizona Senior Olympics.	(20.4)	(57,000)	-	(877,000)	
Partially reduce the Work Alternative Program and the Project SCRUB program.	(2.8)	(7,000)	-	(146,000)	
Reduce citywide street landscape maintenance.	(30.0)	(74,000)	-	(1,374,000)	

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment	DEPARTMENT Parks and Recreation	DEPARTMENT NO. 74

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Director's Office	70.2	(4.5)	65.7	-	65.7
Operations	1,018.9	(107.3)	911.6	8.0	919.6
Programs	607.5	(99.2)	508.3	(2.2)	506.1
Total Parks and Recreation	1,696.6	(211.0)	1,485.6	5.8	1,491.4

DETAIL BY DIVISION

Director's Office

Director's Office

Full Time

Parks & Recreation Dir	910	1.0	-	1.0	-	1.0
Secretary II*Office Auto U8	723	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Public Information Officer	035	1.0	-	1.0	-	1.0
Public Information Specialist	033	1.0	-	1.0	-	1.0
Recreation Coordinator III	033	3.0	(1.0)	2.0	-	2.0
Management Asst I	031	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Offset Press Operator*Lead	025	1.0	-	1.0	-	1.0
Total Full Time		11.0	(1.0)	10.0	-	10.0

Part Time

Offset Press Operator	324	0.8	-	0.8	-	0.8
Equipment Op I	111	1.4	-	1.4	-	1.4
Total Part Time		2.2	-	2.2	-	2.2
Total Director's Office		13.2	(1.0)	12.2	-	12.2

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Operations						
Operations Administration						
<u>Full Time</u>						
Asst Parks & Rec Director	906	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Operations Administration		2.0	-	2.0	-	2.0
Central Division						
<u>Full Time</u>						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Recreation Programmer	326	5.0	(1.0)	4.0	-	4.0
Secretary II	321	1.0	-	1.0	-	1.0
Information Clerk	319	1.0	(1.0)	-	-	-
Typist II	319	1.0	-	1.0	-	1.0
Building Maint Worker	120	5.0	-	5.0	-	5.0
Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Parks Maint Mech*Plumb Install	119	1.0	-	1.0	-	1.0
Parks Maint Mechanic	117	2.0	-	2.0	-	2.0
Supplies Clerk II	115	1.0	-	1.0	-	1.0
Equipment Op II*Gangmower Op	114	3.0	-	3.0	-	3.0
Landscape Equipment Operator	114	1.0	-	1.0	-	1.0
Trades Helper	113	1.0	-	1.0	-	1.0
Gardener*Sprinkler System	112	10.0	(1.0)	9.0	2.0	11.0
Supplies Clerk I	112	1.0	-	1.0	-	1.0
Gardener	111	28.0	(3.0)	25.0	-	25.0
Semiskilled Worker	110	2.0	-	2.0	-	2.0
Groundskeeper	108	64.0	(5.0)	59.0	1.0	60.0
Parks Supervisor	035	1.0	-	1.0	-	1.0
Recreation Supervisor	035	3.0	-	3.0	-	3.0
Park Manager	033	4.0	-	4.0	-	4.0
Recreation Coordinator III	033	7.0	-	7.0	-	7.0
Recreation Coordinator II	030	15.0	(1.0)	14.0	1.0	15.0
Parks Foreman II	029	3.0	-	3.0	1.0	4.0
Parks Foreman I	027	9.0	(1.0)	8.0	-	8.0
Total Full Time		171.0	(13.0)	158.0	5.0	163.0
<u>Part Time</u>						
Recreation Programmer	326	1.1	-	1.1	-	1.1
Recreation Leader	321	18.5	(3.9)	14.6	(2.0)	12.6
Customer Service Clerk	320	2.2	(0.5)	1.7	-	1.7
Recreation Instructor	318	7.1	(1.1)	6.0	-	6.0
Typist I	317	0.6	-	0.6	-	0.6
Parks and Recreation Aide	311	19.1	-	19.1	-	19.1
Gardener	111	0.4	-	0.4	-	0.4
Groundskeeper	108	2.1	-	2.1	-	2.1
Civic Plaza Operations Supv	035	0.1	-	0.1	-	0.1
Total Part Time		51.2	(5.5)	45.7	(2.0)	43.7

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Management Services						
<u>Full Time</u>						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	2.0	-	2.0	-	2.0
Account Clerk II*U8	721	5.0	(2.0)	3.0	-	3.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
User Technology Specialist*U3	335	2.0	-	2.0	-	2.0
Recreation Programmer	326	2.0	-	2.0	-	2.0
Account Clerk III	325	6.0	-	6.0	-	6.0
Youth Counselor	323	1.0	-	1.0	-	1.0
Secretary II	321	2.0	(1.0)	1.0	-	1.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Personnel Supervisor	038	1.0	-	1.0	-	1.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Budget Analyst II	035	2.0	-	2.0	-	2.0
Recreation Supervisor	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Curriculum/Training Coord	033	1.0	-	1.0	-	1.0
Personnel Analyst II	033	2.0	-	2.0	-	2.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
Accountant II	032	1.0	-	1.0	-	1.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Management Asst I	031	2.0	-	2.0	-	2.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Recreation Coordinator II	030	5.0	-	5.0	-	5.0
Clerical Supervisor	027	1.0	-	1.0	-	1.0
Total Full Time		47.0	(3.0)	44.0	-	44.0
<u>Part Time</u>						
Account Clerk II*U8	721	0.5	(0.5)	-	-	-
Youth Counselor	323	1.0	-	1.0	-	1.0
Recreation Leader	321	1.8	-	1.8	-	1.8
Information Clerk	319	0.5	-	0.5	-	0.5
Recreation Instructor	318	0.2	-	0.2	-	0.2
Total Part Time		4.0	(0.5)	3.5	-	3.5
<u>Temporary</u>						
Recreation Programmer	326	3.0	-	3.0	-	3.0
Dietitian	033	1.0	-	1.0	-	1.0
Recreation Coordinator II	030	1.0	-	1.0	-	1.0
Accountant I	029	1.0	-	1.0	-	1.0
Total Temporary		6.0	-	6.0	-	6.0
Total Management Services		57.0	(3.5)	53.5	-	53.5
Total Director's Office		70.2	(4.5)	65.7	-	65.7

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Central Division		222.2	(18.5)	203.7	3.0	206.7
Northeast Division						
Full Time						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Recreation Programmer	326	5.0	(1.0)	4.0	-	4.0
Secretary II	321	1.0	-	1.0	-	1.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Custodial Worker I*U2	208	1.0	-	1.0	-	1.0
Building Maint Worker	120	4.0	-	4.0	-	4.0
Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Parks Maint Mech*Plumb Install	119	2.0	-	2.0	-	2.0
Supplies Clerk II	115	2.0	(1.0)	1.0	-	1.0
Equipment Op II*Gangmower Op	114	4.0	-	4.0	-	4.0
Landscape Equipment Operator	114	1.0	-	1.0	-	1.0
Gardener*Sprinkler System	112	16.0	-	16.0	1.0	17.0
Gardener	111	22.0	(4.0)	18.0	-	18.0
Semiskilled Worker	110	3.0	-	3.0	-	3.0
Groundskeeper	108	51.0	(7.0)	44.0	1.0	45.0
Parks Supervisor	035	1.0	-	1.0	-	1.0
Recreation Supervisor	035	1.0	-	1.0	-	1.0
Recreation Coordinator III	033	5.0	-	5.0	-	5.0
Recreation Coordinator II	030	9.0	(1.0)	8.0	-	8.0
Parks Foreman II	029	2.0	-	2.0	-	2.0
Parks Foreman I	027	7.0	(1.0)	6.0	-	6.0
Total Full Time		140.0	(15.0)	125.0	2.0	127.0
Part Time						
Youth Counselor	323	2.0	-	2.0	-	2.0
Recreation Leader	321	15.7	(1.7)	14.0	-	14.0
Customer Service Clerk	320	1.1	-	1.1	-	1.1
Recreation Instructor	318	11.2	(1.4)	9.8	-	9.8
Parks and Recreation Aide	311	4.5	(0.3)	4.2	-	4.2
Gardener*Sprinkler System	112	-	-	-	-	-
Gardener	111	0.3	-	0.3	-	0.3
Groundskeeper	108	1.9	-	1.9	-	1.9
Total Part Time		36.7	(3.4)	33.3	-	33.3
Total Northeast Division		176.7	(18.4)	158.3	2.0	160.3

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09	
			ADDITIONS/ REDUCTIONS		ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Northwest Division						
<u>Full Time</u>						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Recreation Programmer	326	8.0	(3.0)	5.0	-	5.0
Secretary II	321	2.0	(1.0)	1.0	-	1.0
Customer Service Clerk	320	5.0	(1.0)	4.0	-	4.0
Welder	122	1.0	-	1.0	-	1.0
Building Maint Worker	120	5.0	-	5.0	-	5.0
Parks Equipment Mechanic	119	3.0	-	3.0	-	3.0
Parks Maint Mechanic	117	3.0	-	3.0	-	3.0
Supplies Clerk II	115	1.0	-	1.0	-	1.0
Equipment Op II*Gangmower Op	114	5.0	-	5.0	-	5.0
Landscape Equipment Operator	114	2.0	-	2.0	-	2.0
Trades Helper	113	2.0	-	2.0	-	2.0
Gardener*Sprinkler System	112	18.0	-	18.0	1.0	19.0
Supplies Clerk I	112	1.0	-	1.0	-	1.0
Gardener	111	24.0	(5.0)	19.0	-	19.0
Semiskilled Worker	110	3.0	-	3.0	-	3.0
Groundskeeper	108	83.0	(13.0)	70.0	1.0	71.0
Parks Supervisor	035	2.0	-	2.0	-	2.0
Recreation Supervisor	035	2.0	-	2.0	-	2.0
Recreation Coordinator III	033	8.0	-	8.0	-	8.0
Recreation Coordinator II	030	9.0	(2.0)	7.0	-	7.0
Parks Foreman II	029	4.0	-	4.0	-	4.0
Parks Foreman I	027	13.0	(1.0)	12.0	-	12.0
Total Full Time		205.0	(26.0)	179.0	2.0	181.0
<u>Part Time</u>						
Recreation Leader	321	21.9	(2.2)	19.7	-	19.7
Customer Service Clerk	320	0.5	-	0.5	-	0.5
Recreation Instructor	318	14.6	(0.9)	13.7	-	13.7
Typist I	317	0.1	-	0.1	-	0.1
Parks and Recreation Aide	311	9.4	-	9.4	-	9.4
Gardener	111	0.3	-	0.3	-	0.3
Groundskeeper	108	8.2	(2.6)	5.6	-	5.6
Total Part Time		55.0	(5.7)	49.3	-	49.3
Total Northwest Division		260.0	(31.7)	228.3	2.0	230.3

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
South Division						
<u>Full Time</u>						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Recreation Programmer	326	4.0	(2.0)	2.0	-	2.0
Secretary II*Office Automation	323	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Customer Service Clerk	320	2.0	-	2.0	-	2.0
Information Clerk	319	1.0	(1.0)	-	-	-
Building Maint Worker	120	4.0	-	4.0	-	4.0
Parks Equipment Mechanic	119	3.0	-	3.0	-	3.0
Parks Maint Mech*Plumb Install	119	1.0	-	1.0	-	1.0
Parks Maint Mechanic	117	3.0	-	3.0	-	3.0
Supplies Clerk II	115	1.0	-	1.0	-	1.0
Equipment Op II*Gangmower Op	114	5.0	-	5.0	-	5.0
Landscape Equipment Operator	114	1.0	-	1.0	-	1.0
Trades Helper	113	2.0	-	2.0	-	2.0
Gardener*Sprinkler System	112	13.0	(1.0)	12.0	-	12.0
Gardener	111	17.0	(3.0)	14.0	-	14.0
Semiskilled Worker	110	4.0	-	4.0	-	4.0
Groundskeeper	108	55.0	(8.0)	47.0	1.0	48.0
Parks Supervisor	035	1.0	-	1.0	-	1.0
Recreation Supervisor	035	2.0	-	2.0	-	2.0
Park Manager	033	1.0	-	1.0	-	1.0
Recreation Coordinator III	033	9.0	-	9.0	-	9.0
Recreation Coordinator II	030	16.0	-	16.0	-	16.0
Parks Foreman II	029	3.0	-	3.0	-	3.0
Parks Foreman I	027	8.0	(1.0)	7.0	-	7.0
Total Full Time		159.0	(16.0)	143.0	1.0	144.0
<u>Part Time</u>						
Recreation Programmer	326	2.5	-	2.5	-	2.5
Recreation Leader	321	77.6	(9.7)	67.9	-	67.9
Customer Service Clerk	320	-	-	-	-	-
Recreation Instructor	318	54.0	(5.1)	48.9	-	48.9
Parks and Recreation Aide*Cash	313	-	-	-	-	-
Parks and Recreation Aide	311	60.6	(5.4)	55.2	-	55.2
Groundskeeper	108	3.3	(2.5)	0.8	-	0.8
Total Part Time		198.0	(22.7)	175.3	-	175.3
<u>Temporary</u>						
Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total South Division		358.0	(38.7)	319.3	1.0	320.3
Total Operations		1,018.9	(107.3)	911.6	8.0	919.6

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Programs						
Programs Administration						
Full Time						
Asst Parks & Rec Director	906	1.0	-	1.0	-	1.0
Deputy Parks & Rec Director	842	1.0	(1.0)	-	-	-
Recreation Coordinator III	033	2.0	(2.0)	-	-	-
Recreation Coordinator II	030	3.0	(2.0)	1.0	-	1.0
Total Full Time		7.0	(5.0)	2.0	-	2.0
Part Time						
Public Service Trainee *	300	-	(7.5)	(7.5)	-	(7.5)
Total Part Time		-	(7.5)	(7.5)	-	(7.5)
Temporary						
Recreation Supervisor	035	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Programs Administration		8.0	(12.5)	(4.5)	-	(4.5)
Natural Resources						
Full Time						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Recreation Programmer	326	1.0	-	1.0	-	1.0
Museum Aide	325	3.0	-	3.0	-	3.0
Secretary II	321	2.0	-	2.0	-	2.0
Customer Service Clerk	320	2.0	(1.0)	1.0	-	1.0
Building Maint Worker	120	2.0	(1.0)	1.0	-	1.0
Parks Equipment Mechanic	119	1.0	(1.0)	-	-	-
Landscape Equipment Operator	114	3.0	-	3.0	-	3.0
Trades Helper	113	1.0	-	1.0	-	1.0
Gardener*Sprinkler System	112	3.0	-	3.0	-	3.0
Gardener	111	3.0	(1.0)	2.0	-	2.0
Semiskilled Worker	110	8.0	(5.0)	3.0	-	3.0
Groundskeeper	108	23.0	(2.0)	21.0	-	21.0
Pueblo Grande Administrator	037	1.0	-	1.0	-	1.0
City Archaeologist	036	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Parks Supervisor	035	3.0	-	3.0	-	3.0
Museum Curator	034	2.0	-	2.0	-	2.0
Park Manager	033	2.0	-	2.0	-	2.0
Recreation Coordinator III	033	4.0	-	4.0	-	4.0
Recreation Coordinator II	030	5.0	-	5.0	-	5.0
Museum Assistant	029	4.0	-	4.0	-	4.0
Parks Foreman II	029	1.0	-	1.0	-	1.0
Park Ranger III	028	13.0	-	13.0	-	13.0
Parks Foreman I	027	5.0	(1.0)	4.0	-	4.0
Park Ranger II	026	68.0	(10.0)	58.0	-	58.0
Total Full Time		163.0	(22.0)	141.0	-	141.0

*Part-time FTE authorized but not shown in 2008

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment		DEPARTMENT Parks and Recreation			DEPARTMENT NO. 74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Museum Aide	325	2.3	(2.0)	0.3	-	0.3
Cook	322	0.5	(0.5)	-	-	-
Recreation Leader	321	4.1	(2.0)	2.1	-	2.1
Recreation Instructor	318	4.9	(2.7)	2.2	-	2.2
Parks and Recreation Aide	311	1.0	-	1.0	-	1.0
Semiskilled Worker	110	0.5	(0.5)	-	-	-
Food Service Worker	015	0.5	(0.5)	-	-	-
Total Part Time		13.8	(8.2)	5.6	-	5.6
Total Natural Resources		176.8	(30.2)	146.6	-	146.6
Parks Development						
<u>Full Time</u>						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Management Asst III	840	1.0	-	1.0	-	1.0
GIS Technician	330	1.0	-	1.0	-	1.0
Principal Landscape Architect	039	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Landscape Architect II	036	4.0	-	4.0	-	4.0
Landscape Architect I	033	3.0	-	3.0	-	3.0
Recreation Coordinator II	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		14.0	-	14.0	-	14.0
Total Parks Development		14.0	-	14.0	-	14.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Specialized Maintenance and Aquatics						
<u>Full Time</u>						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Recreation Programmer	326	2.0	(2.0)	-	-	-
Account Clerk II	321	1.0	-	1.0	-	1.0
Secretary II	321	2.0	-	2.0	-	2.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Aquatics Maintenance Coord	123	1.0	-	1.0	-	1.0
Welder	122	3.0	(1.0)	2.0	-	2.0
Building Maint Worker	120	12.0	-	12.0	-	12.0
Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Parks Maint Mech*Plumb Install	119	6.0	-	6.0	-	6.0
Parks Maint Mechanic	117	1.0	-	1.0	-	1.0
Backhoe/Loader Op	116	3.0	-	3.0	-	3.0
Equipment Op III	115	6.0	(1.0)	5.0	-	5.0
Supplies Clerk II	115	3.0	(1.0)	2.0	-	2.0
Urban Forestry Technician	115	17.0	(6.0)	11.0	-	11.0
Landscape Equipment Operator	114	2.0	-	2.0	-	2.0
Equipment Op II	113	8.0	(1.0)	7.0	-	7.0
Trades Helper	113	13.0	-	13.0	-	13.0
Gardener* Sprinkler System	112	5.0	-	5.0	-	5.0
Gardener	111	22.0	(2.0)	20.0	-	20.0
Groundskeeper	108	17.0	-	17.0	-	17.0
Parks Special Operations Supv	037	1.0	-	1.0	-	1.0
Recreation Supv* Aquatics	036	1.0	-	1.0	-	1.0
Parks Supervisor	035	1.0	-	1.0	-	1.0
Forestry Supervisor	034	1.0	-	1.0	-	1.0
Horticulturist	034	1.0	-	1.0	-	1.0
Parks Special Maintenance Supv	034	1.0	-	1.0	-	1.0
Recreation Coord III* Aquatics	034	3.0	-	3.0	-	3.0
Recreation Coordinator III	033	1.0	-	1.0	-	1.0
Water Resource Specialist	033	1.0	-	1.0	-	1.0
Building Maint Foreman	031	1.0	-	1.0	-	1.0
Parks Specialized Maint Frmn	031	1.0	-	1.0	-	1.0
Recreation Coordinator II	030	1.0	-	1.0	-	1.0
Parks Foreman II	029	6.0	-	6.0	-	6.0
Parks Foreman I	027	10.0	(1.0)	9.0	-	9.0
Supplies Clerk III*U7	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		159.0	(15.0)	144.0	-	144.0

2008-2009 OPERATING BUDGET

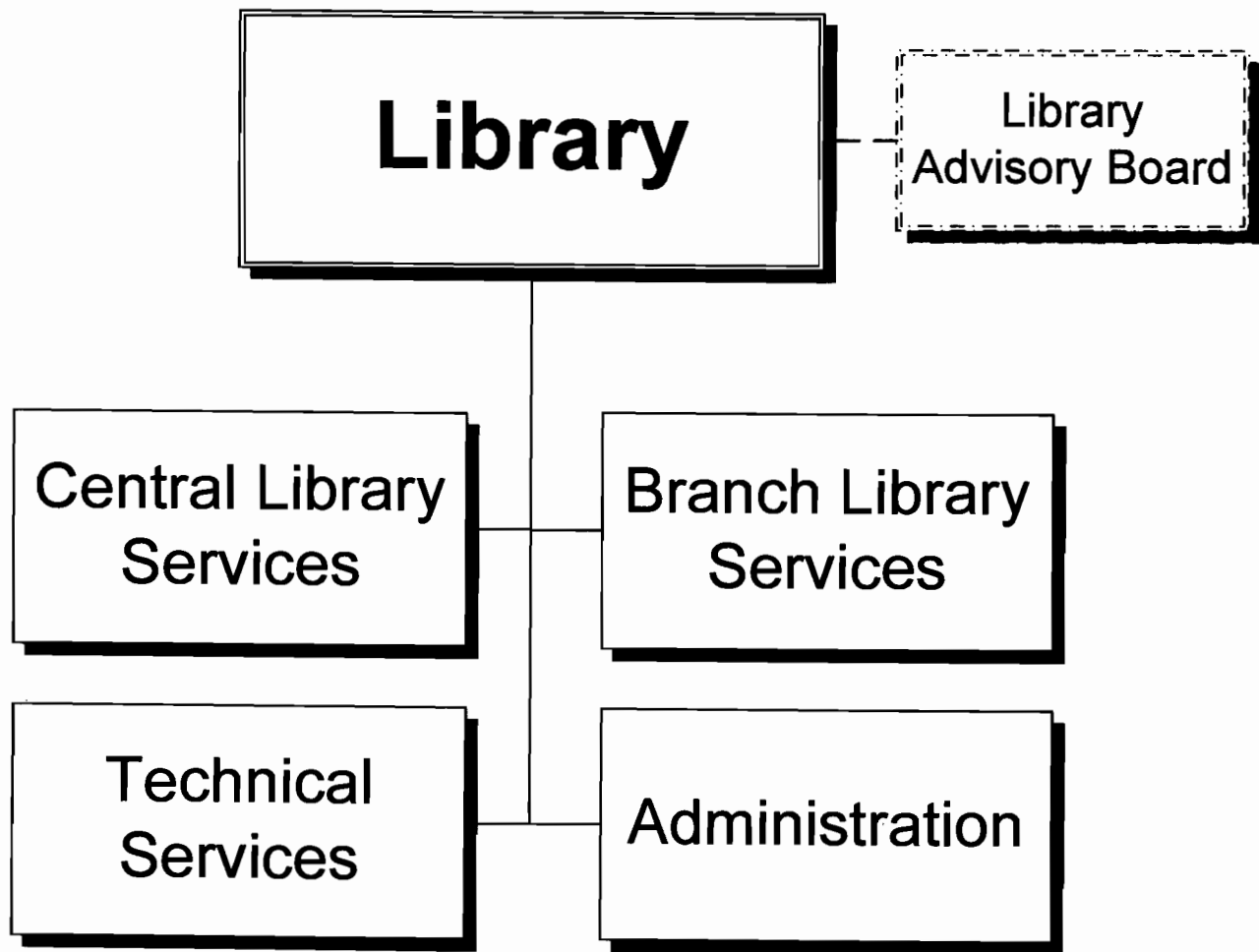
POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Account Clerk II*U8	719	0.3	-	0.3	-	0.3
Pool Manager	324	13.4	(2.1)	11.3	-	11.3
Assistant Pool Manager	321	7.8	(2.4)	5.4	-	5.4
Recreation Leader	321	1.0	-	1.0	-	1.0
Lifeguard	317	91.8	(22.3)	69.5	-	69.5
Parks and Recreation Aide*Cash	313	9.2	(3.7)	5.5	-	5.5
Parks and Recreation Aide	311	10.5	-	10.5	-	10.5
Parks Maint Mechanic	117	0.3	-	0.3	-	0.3
Equipment Op II	113	0.6	-	0.6	-	0.6
Total Part Time		134.9	(30.5)	104.4	-	104.4
<u>Temporary</u>						
Landscape Equipment Operator	114	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Specialized Maintenance and Aquatics		294.9	(45.5)	249.4	-	249.4
Sports and Turf Management						
<u>Full Time</u>						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Recreation Programmer	326	3.0	-	3.0	-	3.0
Secretary II	321	1.0	(1.0)	-	-	-
Customer Service Clerk	320	1.0	(1.0)	-	-	-
Building Maint Worker	120	2.0	-	2.0	-	2.0
Equipment Op II*Gangmower Op	114	2.0	-	2.0	2.0	4.0
Gardener*Sprinkler System	112	8.0	-	8.0	-	8.0
Gardener	111	4.0	-	4.0	-	4.0
Greenskeeper	111	8.0	-	8.0	-	8.0
Semiskilled Worker	110	2.0	-	2.0	-	2.0
Groundskeeper	108	14.0	-	14.0	1.0	15.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Parks Supervisor	035	1.0	-	1.0	-	1.0
Recreation Supervisor	035	1.0	-	1.0	-	1.0
Park Manager	033	3.0	-	3.0	-	3.0
Recreation Coordinator III	033	4.0	-	4.0	-	4.0
Parks Specialized Maint Frmn	031	1.0	-	1.0	-	1.0
Recreation Coordinator II	030	7.0	(1.0)	6.0	1.0	7.0
Parks Foreman II	029	2.0	-	2.0	-	2.0
Parks Foreman I	027	3.0	-	3.0	1.0	4.0
Total Full Time		69.0	(3.0)	66.0	5.0	71.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Parks and Recreation			74	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Recreation Programmer	326	0.9	-	0.9	-	0.9
Recreation Leader	321	16.0	(3.8)	12.2	-	12.2
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Recreation Instructor	318	6.2	-	6.2	-	6.2
Parks and Recreation Aide	311	8.4	(2.2)	6.2	-	6.2
Recreation Intern	300	7.2	-	7.2	(7.2)	-
Groundskeeper	108	5.1	(2.0)	3.1	-	3.1
Total Part Time		44.8	(8.0)	36.8	(7.2)	29.6
Total Sports and Turf Management		113.8	(11.0)	102.8	(2.2)	100.6
Total Programs		607.5	(99.2)	508.3	(2.2)	506.1
Total Parks and Recreation		1,696.6	(211.0)	1,485.6	5.8	1,491.4



2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT Library	DEPARTMENT NO. 75

Program Goal

The Library provides information and resources that are relevant, accessible and responsive to the intellectual needs and interests of the community.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 22,085,136	\$ 23,605,349	\$ 24,788,634	5.0%
CONTRACTUAL SERVICES	3,052,430	3,865,526	3,724,116	-3.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	3,633,595	3,646,810	4,173,335	14.4%
SUPPLIES	7,334,571	6,172,770	6,603,721	7.0%
EQUIPMENT AND MINOR IMPROVEMENTS	243,606	840,141	114,000	-86.4%
DEBT SERVICE PAYMENTS	39	-	-	-
MISCELLANEOUS TRANSFERS	2,420	-	-	-
TOTAL	\$ 36,351,797	\$ 38,130,596	\$ 39,403,806	3.3%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	233.0	249.0	249.0	-
PART-TIME POSITIONS (FTE)	203.5	222.4	222.4	-
TOTAL	436.5	471.4	471.4	-

SOURCE OF FUNDS

General Funds	\$ 36,093,180	\$ 36,791,966	\$ 38,440,375	4.5%
Other Restricted Funds	142,302	952,760	577,709	-39.4%
Federal and State Grant Funds	116,276	385,870	385,722	-0.0%
City Improvement Funds	39	-	-	-
TOTAL	\$ 36,351,797	\$ 38,130,596	\$ 39,403,806	3.3%

CITY OF PHOENIX, ARIZONA

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Library			75	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		26.3	-	26.3	-	26.3
Technical Services		45.0	-	45.0	-	45.0
Central Library Services		131.2	0.4	131.6	-	131.6
Branch Library Services		266.5	(3.0)	263.5	-	263.5
Library Gifts		1.0	-	1.0	-	1.0
Library Grants		4.0	-	4.0	-	4.0
Total Library		474.0	(2.6)	471.4	-	471.4
DETAIL BY DIVISION						
Administration						
<u>Full Time</u>						
City Librarian	907	1.0	-	1.0	-	1.0
Asst City Librarian	903	1.0	-	1.0	-	1.0
Management Services Adm	841	1.0	-	1.0	-	1.0
Personnel Clerk II	723	2.0	-	2.0	-	2.0
Account Clerk III	325	2.0	-	2.0	-	2.0
Supplies Clerk II*U3	324	1.0	-	1.0	-	1.0
Secretary II	321	2.0	-	2.0	-	2.0
Supplies Clerk I*U3	321	1.0	-	1.0	-	1.0
Librarian IV	037	2.0	-	2.0	-	2.0
Management Asst II	037	1.0	-	1.0	-	1.0
Project Manager	036	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Personnel Officer	035	1.0	-	1.0	-	1.0
Public Information Specialist	033	1.0	-	1.0	-	1.0
Librarian II	032	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Librarian I	030	1.0	-	1.0	-	1.0
Personnel Analyst I	030	1.0	-	1.0	-	1.0
Accountant I	029	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		25.0	-	25.0	-	25.0
<u>Part Time</u>						
Library Page	311	0.2	-	0.2	-	0.2
Library Assistant	026	1.1	-	1.1	-	1.1
Total Part Time		1.3	-	1.3	-	1.3
Total Administration		26.3	-	26.3	-	26.3

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Library			75	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Technical Services						
<u>Full Time</u>						
Library Services Admin	841	1.0	-	1.0	-	1.0
User Technology Specialist*U3	335	3.0	-	3.0	-	3.0
Library Technical Assistant	324	7.0	-	7.0	-	7.0
Library Clerk III	320	1.0	-	1.0	-	1.0
Bookmender	319	1.0	-	1.0	-	1.0
Library Clerk II	318	1.0	-	1.0	-	1.0
Library Clerk I	316	4.0	-	4.0	-	4.0
Courier*U2	211	3.0	-	3.0	-	3.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Senior Info Tech Systems Spec	040	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	2.0	-	2.0	-	2.0
Info Tech Analyst/Prg II	037	2.0	-	2.0	-	2.0
Librarian IV	037	2.0	-	2.0	-	2.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Librarian II*Lead	033	2.0	-	2.0	-	2.0
Librarian I	030	2.0	-	2.0	-	2.0
Library Support Services Supv	027	1.0	-	1.0	-	1.0
Library Assistant	026	1.0	-	1.0	-	1.0
Total Full Time		38.0	-	38.0	-	38.0
<u>Part Time</u>						
User Technology Specialist*U3	335	1.3	-	1.3	-	1.3
Library Technical Assistant	324	1.0	-	1.0	-	1.0
Account Clerk I	319	0.7	-	0.7	-	0.7
Library Clerk I	316	1.0	-	1.0	-	1.0
Courier*U2	211	0.8	-	0.8	-	0.8
Librarian I	030	0.5	-	0.5	-	0.5
Library Assistant	026	1.7	-	1.7	-	1.7
Total Part Time		7.0	-	7.0	-	7.0
Total Technical Services		45.0	-	45.0	-	45.0

2008-2009 OPERATING BUDGET

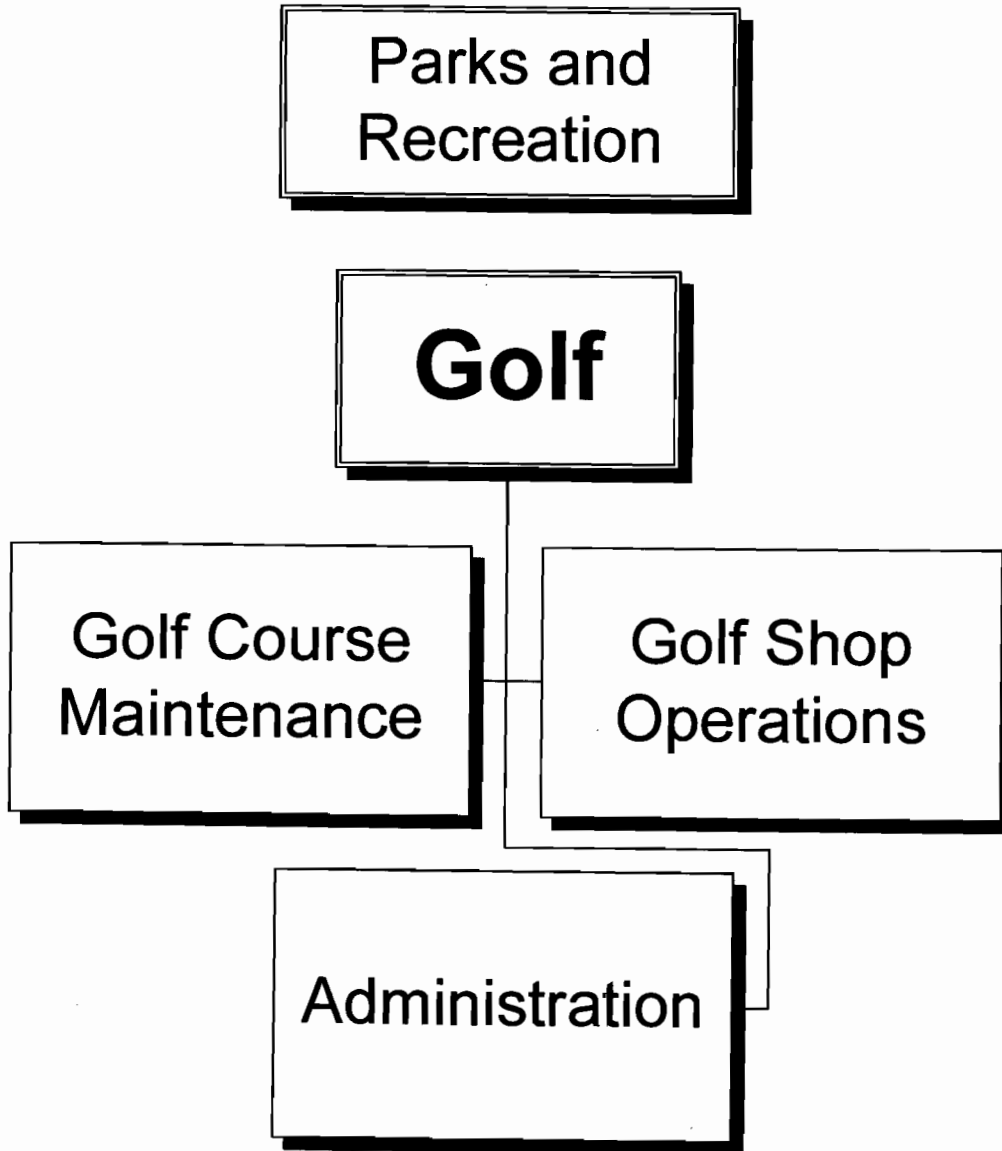
POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Library			75	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Central Library Services						
<u>Full Time</u>						
Library Services Admin	841	1.0	-	1.0	-	1.0
Library Technical Assistant	324	2.0	-	2.0	-	2.0
Municipal Security Guard	323	1.0	-	1.0	-	1.0
Library Circulation Attnd II	320	3.0	-	3.0	-	3.0
Library Clerk III	320	4.0	(2.0)	2.0	-	2.0
Library Clerk II	318	4.0	-	4.0	-	4.0
Library Clerk I	316	2.0	-	2.0	-	2.0
Librarian IV	037	2.0	-	2.0	-	2.0
Librarian III	035	4.0	-	4.0	-	4.0
Librarian II*Lead	033	4.0	-	4.0	-	4.0
Librarian II	032	10.0	(1.0)	9.0	-	9.0
Librarian I	030	7.0	-	7.0	-	7.0
Training Specialist	030	-	1.0	1.0	-	1.0
Library Assistant*Periodicals	027	1.0	(1.0)	-	-	-
Library Support Services Supv	027	2.0	(1.0)	1.0	-	1.0
Library Assistant	026	10.0	-	10.0	-	10.0
Municipal Security Guard*Ld-U7	025	1.0	-	1.0	-	1.0
Library Clerk III*U7	020	2.0	1.0	3.0	-	3.0
Total Full Time		60.0	(3.0)	57.0	-	57.0
<u>Part Time</u>						
Municipal Security Guard	323	6.9	1.4	8.3	-	8.3
Library Circulation Attnd I	318	8.8	-	8.8	-	8.8
Library Clerk II	318	9.9	-	9.9	-	9.9
Library Clerk I	316	7.2	-	7.2	-	7.2
Library Page	311	14.9	-	14.9	-	14.9
Librarian I	030	0.8	-	0.8	-	0.8
Library Assistant	026	22.7	2.0	24.7	-	24.7
Total Part Time		71.2	3.4	74.6	-	74.6
Total Central Library Services		131.2	0.4	131.6	-	131.6
Branch Library Services						
<u>Full Time</u>						
Library Services Admin	841	1.0	-	1.0	-	1.0
Municipal Security Guard	323	1.0	-	1.0	-	1.0
Library Circulation Attnd II	320	28.0	-	28.0	-	28.0
Library Circulation Attnd I	318	1.0	(1.0)	-	-	-
Library Clerk I*Extension Svcs	317	25.0	-	25.0	-	25.0
Librarian IV	037	4.0	-	4.0	-	4.0
Librarian III	035	10.0	(2.0)	8.0	-	8.0
Librarian II*Lead	033	14.0	-	14.0	-	14.0
Librarian II	032	12.0	-	12.0	-	12.0
Librarian I	030	17.0	-	17.0	-	17.0
Library Assistant	026	13.0	-	13.0	-	13.0
Library Circulation Attnd III	023	4.0	-	4.0	-	4.0
Total Full Time		130.0	(3.0)	127.0	-	127.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Library			75	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Municipal Security Guard	323	13.0	-	13.0	-	13.0
Library Circulation Attendant I	318	4.6	-	4.6	-	4.6
Library Circulation Attnd I	318	38.3	-	38.3	-	38.3
Library Page	311	52.6	-	52.6	-	52.6
Librarian I	030	2.0	-	2.0	-	2.0
Library Assistant	026	26.0	-	26.0	-	26.0
Total Part Time		136.5	-	136.5	-	136.5
Total Branch Library Services		266.5	(3.0)	263.5	-	263.5
Library Gifts						
<u>Full Time</u>						
Admin Asst II	035	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Library Gifts		1.0	-	1.0	-	1.0
Library Grants						
<u>Full Time</u>						
Information Tech Systems Spec	038	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
<u>Part Time</u>						
Library Clerk I	316	2.5	-	2.5	-	2.5
Library Assistant	026	0.5	-	0.5	-	0.5
Total Part Time		3.0	-	3.0	-	3.0
Total Library Grants		4.0	-	4.0	-	4.0
Total Library		474.0	(2.6)	471.4	-	471.4



DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT Golf	DEPARTMENT NO. 73

Program Goal

The Golf Program provides quality golf services 365 days a year on a self-sustaining basis to residents and visitors.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 5,056,041	\$ 5,564,936	\$ 5,753,870	3.4%
CONTRACTUAL SERVICES	1,046,741	1,306,775	1,305,991	-0.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	297,152	338,672	223,789	-33.9%
SUPPLIES	1,218,436	1,133,398	948,282	-16.3%
EQUIPMENT AND MINOR IMPROVEMENTS	-	156,700	522,100	+ 100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	931	-	-	-
TOTAL	\$ 7,619,301	\$ 8,500,481	\$ 8,754,032	3.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	87.0	72.0	72.0	-
PART-TIME POSITIONS (FTE)	53.0	45.3	45.3	-
TOTAL	140.0	117.3	117.3	-

SOURCE OF FUNDS

Golf Funds	\$ 7,619,301	\$ 8,500,481	\$ 8,754,032	3.0%
TOTAL	\$ 7,619,301	\$ 8,500,481	\$ 8,754,032	3.0%

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Golf			73	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Golf Administration		2.0	-	2.0	-	2.0
Golf Maintenance		71.6	-	71.6	-	71.6
Golf Operations		43.7	-	43.7	-	43.7
Total Golf		117.3	-	117.3	-	117.3
DETAIL BY DIVISION						
Golf Administration						
Golf Administration						
<u>Full Time</u>						
Account Clerk III	325	1.0	-	1.0	-	1.0
Head Golf Professional*Lead	036	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Golf Administration		2.0	-	2.0	-	2.0
Total Golf Administration		2.0	-	2.0	-	2.0
Golf Maintenance						
Encanto Golf						
<u>Full Time</u>						
Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Parks Maint Mechanic	117	1.0	-	1.0	-	1.0
Equipment Op II*Gangmower Op	114	1.0	-	1.0	-	1.0
Greenskeeper*Tractor Operator	114	1.0	-	1.0	-	1.0
Equipment Maint Helper	113	1.0	-	1.0	-	1.0
Greenskeeper	111	6.0	-	6.0	-	6.0
Groundskeeper	108	3.0	-	3.0	-	3.0
Golf Course Supervisor	034	1.0	-	1.0	-	1.0
Parks Foreman II	029	1.0	-	1.0	-	1.0
Total Full Time		16.0	-	16.0	-	16.0
<u>Part Time</u>						
Golf Ranger	108	1.4	-	1.4	-	1.4
Total Part Time		1.4	-	1.4	-	1.4
Total Encanto Golf		17.4	-	17.4	-	17.4

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Golf			73	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Maryvale Golf						
<u>Full Time</u>						
Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Parks Maint Mechanic	117	1.0	-	1.0	-	1.0
Greenskeeper*Tractor Operator	114	2.0	-	2.0	-	2.0
Greenskeeper	111	5.0	-	5.0	-	5.0
Groundskeeper	108	3.0	-	3.0	-	3.0
Golf Course Supervisor*Lead	035	1.0	-	1.0	-	1.0
Parks Foreman II	029	1.0	-	1.0	-	1.0
Total Full Time		14.0	-	14.0	-	14.0
<u>Part Time</u>						
Golf Ranger	108	2.8	-	2.8	-	2.8
Groundskeeper	108	0.5	-	0.5	-	0.5
Total Part Time		3.3	-	3.3	-	3.3
Total Maryvale Golf		17.3	-	17.3	-	17.3
Cave Creek Golf 18						
<u>Full Time</u>						
Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Parks Maint Mechanic	117	1.0	-	1.0	-	1.0
Greenskeeper*Tractor Operator	114	2.0	-	2.0	-	2.0
Greenskeeper	111	5.0	-	5.0	-	5.0
Groundskeeper	108	3.0	-	3.0	-	3.0
Golf Course Supervisor	034	1.0	-	1.0	-	1.0
Parks Foreman II	029	1.0	-	1.0	-	1.0
Total Full Time		14.0	-	14.0	-	14.0
<u>Part Time</u>						
Golf Ranger	108	0.7	-	0.7	-	0.7
Groundskeeper	108	0.5	-	0.5	-	0.5
Total Part Time		1.2	-	1.2	-	1.2
Total Cave Creek Golf 18		15.2	-	15.2	-	15.2
Palo Verde Golf Course						
<u>Full Time</u>						
Greenskeeper	111	1.0	-	1.0	-	1.0
Groundskeeper	108	2.0	-	2.0	-	2.0
Parks Foreman I	027	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Palo Verde Golf Course		4.0	-	4.0	-	4.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

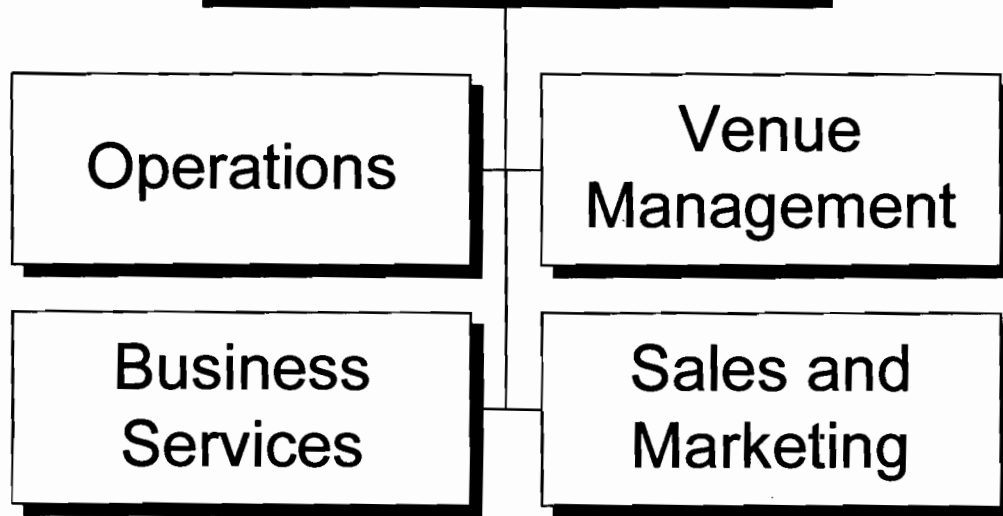
PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Golf			73	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Aguila Golf Course						
<u>Full Time</u>						
Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Parks Maint Mechanic	117	1.0	-	1.0	-	1.0
Greenskeeper*Tractor Operator	114	2.0	-	2.0	-	2.0
Greenskeeper	111	6.0	-	6.0	-	6.0
Groundskeeper	108	4.0	-	4.0	-	4.0
Golf Course Supervisor	034	1.0	-	1.0	-	1.0
Parks Foreman II	029	1.0	-	1.0	-	1.0
Total Full Time		16.0	-	16.0	-	16.0
<u>Part Time</u>						
Equipment Maint Helper	113	1.0	-	1.0	-	1.0
Golf Ranger	108	0.7	-	0.7	-	0.7
Total Part Time		1.7	-	1.7	-	1.7
Total Aguila Golf Course		17.7	-	17.7	-	17.7
Total Golf Maintenance		71.6	-	71.6	-	71.6
Golf Operations						
Encanto 18 Golf Shop						
<u>Full Time</u>						
Clerk III*Lead	023	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
<u>Part Time</u>						
Clerk III	320	0.8	-	0.8	-	0.8
Clerk I	316	3.0	-	3.0	-	3.0
Parks & Recreation Aide*Cash	313	1.5	-	1.5	-	1.5
Parks & Recreation Aide	311	2.5	-	2.5	-	2.5
Total Part Time		7.8	-	7.8	-	7.8
Total Encanto 18 Golf Shop		8.8	-	8.8	-	8.8
Maryvale Golf Shop						
<u>Full Time</u>						
Clerk III*Lead	023	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
<u>Part Time</u>						
Clerk III	320	0.8	-	0.8	-	0.8
Clerk I	316	5.0	-	5.0	-	5.0
Parks & Recreation Aide*Cash	313	0.5	-	0.5	-	0.5
Parks & Recreation Aide	311	1.0	-	1.0	-	1.0
Total Part Time		7.3	-	7.3	-	7.3
Total Maryvale Golf Shop		8.3	-	8.3	-	8.3

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Golf			73	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Cave Creek Golf Shop						
<u>Full Time</u>						
Head Golf Professional	035	1.0	-	1.0	-	1.0
Clerk III*Lead	023	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
<u>Part Time</u>						
Clerk III	320	1.0	-	1.0	-	1.0
Clerk I	316	3.0	-	3.0	-	3.0
Parks & Recreation Aide*Cash	313	1.0	-	1.0	-	1.0
Parks & Recreation Aide	311	1.5	-	1.5	-	1.5
Equipment Maint Helper	113	1.0	-	1.0	-	1.0
Total Part Time		7.5	-	7.5	-	7.5
Total Cave Creek Golf Shop		9.5	-	9.5	-	9.5
Palo Verde Golf Shop						
<u>Full Time</u>						
Clerk III*Lead	023	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
<u>Part Time</u>						
Clerk III	320	0.8	-	0.8	-	0.8
Parks & Recreation Aide*Cash	313	4.0	-	4.0	-	4.0
Total Part Time		4.8	-	4.8	-	4.8
Total Palo Verde Golf Shop		5.8	-	5.8	-	5.8
Aguila Golf Shop						
<u>Full Time</u>						
Clerk III*Lead	023	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
<u>Part Time</u>						
Clerk III	320	0.8	-	0.8	-	0.8
Clerk I	316	8.0	-	8.0	-	8.0
Parks & Recreation Aide	311	1.5	-	1.5	-	1.5
Total Part Time		10.3	-	10.3	-	10.3
Total Aguila Golf Shop		11.3	-	11.3	-	11.3
Total Golf Operations		43.7	-	43.7	-	43.7
Total Golf		117.3	-	117.3	-	117.3

Phoenix Convention Center



2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Phoenix Convention Center	76

Program Goal

The Phoenix Convention Center Department encourages organizations to hold conventions and trade shows in Phoenix, and facilitates activities that expand the leisure time activities for the general public by providing diversified entertainment and cultural programs in downtown Phoenix.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 14,260,800	\$ 16,447,840	\$ 22,868,595	39.0%
CONTRACTUAL SERVICES	19,536,393	22,266,230	34,419,046	54.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	1,177,285	1,388,307	1,784,933	28.6%
SUPPLIES	1,038,281	1,607,698	2,815,098	75.1%
EQUIPMENT AND MINOR IMPROVEMENTS	315,643	1,455,247	1,064,700	-26.8%
DEBT SERVICE PAYMENTS	1,663,550	2,959,938	152,250	-94.9%
MISCELLANEOUS TRANSFERS	4,637	-	-	-
TOTAL	\$ 37,996,589	\$ 46,125,260	\$ 63,104,622	36.8%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	196.0	211.0	289.0	37.0%
PART-TIME POSITIONS (FTE)	17.4	18.9	52.7	+ 100.0%
TOTAL	213.4	229.9	341.7	48.6%

SOURCE OF FUNDS

Convention Center Funds	\$ 33,811,618	\$ 40,483,080	\$ 60,617,627	49.7%
Sports Facilities Funds	500,000	500,000	500,000	-
General Funds	2,021,421	2,182,242	1,834,745	-15.9%
City Improvement Funds	1,663,550	2,959,938	152,250	-94.9%
TOTAL	\$ 37,996,589	\$ 46,125,260	\$ 63,104,622	36.8%

CITY OF PHOENIX, ARIZONA

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment	DEPARTMENT Phoenix Convention Center	DEPARTMENT NO. 76

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		14.4	-	14.4	1.0	15.4
Business Services		34.4	-	34.4	2.0	36.4
Operations		138.1	-	138.1	101.3	239.4
Sales and Marketing		31.5	-	31.5	3.5	35.0
Venue Management		11.5	-	11.5	4.0	15.5
Total Phoenix Convention Center		229.9	-	229.9	111.8	341.7

DETAIL BY DIVISION

Administration

Full Time

Convention Center Dir	908	1.0	-	1.0	-	1.0
Asst Convention Center Dir	904	1.0	-	1.0	-	1.0
Personnel Clerk II	723	1.0	-	1.0	1.0	2.0
Secretary II	321	2.0	-	2.0	-	2.0
Project Manager	036	1.0	-	1.0	-	1.0
Personnel Officer	035	1.0	-	1.0	-	1.0
Curriculum/Training Coord	033	1.0	-	1.0	-	1.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		12.0	-	12.0	1.0	13.0

Part Time

Civic Plaza Worker	207	2.4	-	2.4	-	2.4
Total Part Time		2.4	-	2.4	-	2.4

Total Administration

		14.4	-	14.4	1.0	15.4

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Phoenix Convention Center			76	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Business Services						
<u>Full Time</u>						
Deputy Convention Center Dir	842	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Account Clerk II	321	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	-	-	-	1.0	1.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Contracts Specialist II	035	3.0	-	3.0	-	3.0
User Technology Specialist	035	2.0	-	2.0	1.0	3.0
Accountant II	032	3.0	-	3.0	-	3.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Management Asst I	031	2.0	-	2.0	-	2.0
Ticket Services Supervisor	030	1.0	-	1.0	-	1.0
Accountant I	029	2.0	-	2.0	-	2.0
Asst Ticket Services Spvr	027	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		30.0	-	30.0	2.0	32.0
<u>Part Time</u>						
Ticket Seller	320	4.4	-	4.4	-	4.4
Total Part Time		4.4	-	4.4	-	4.4
Total Business Services		34.4	-	34.4	2.0	36.4

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Phoenix Convention Center			76	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Operations						
<u>Full Time</u>						
Deputy Convention Center Dir	842	1.0	-	1.0	-	1.0
Support Services Aide	324	1.0	-	1.0	1.0	2.0
User Technology Specialist*U2	228	2.0	-	2.0	4.0	6.0
Building Equip Op II*U2	223	2.0	-	2.0	1.0	3.0
Electrician*Lead	223	2.0	-	2.0	2.0	4.0
Machinist*Lead	223	-	-	-	1.0	1.0
Building Equip Op I	222	9.0	-	9.0	2.0	11.0
Electrician	222	8.0	-	8.0	3.0	11.0
Welder*U2	222	1.0	-	1.0	-	1.0
Building Maint Worker*U2	220	10.0	-	10.0	4.0	14.0
Communications Technician	218	2.0	-	2.0	-	2.0
Locksmith	217	1.0	-	1.0	-	1.0
Supplies Clerk II*U2	215	2.0	-	2.0	-	2.0
Trades Helper*U2	213	3.0	-	3.0	-	3.0
Supplies Clerk I*U2	212	3.0	-	3.0	2.0	5.0
Courier*U2	211	-	-	-	1.0	1.0
Gardener*U2	211	3.0	-	3.0	-	3.0
Event Services Worker	210	31.0	-	31.0	32.0	63.0
Convention Center Maint Supt	039	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Building Facilities Supt	038	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Production Services Manager	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	2.0	-	2.0	-	2.0
Project Manager	036	1.0	-	1.0	-	1.0
Asst Production Services Mgr	035	-	-	-	1.0	1.0
Event Services Manager	035	1.0	-	1.0	1.0	2.0
User Technology Specialist	035	1.0	-	1.0	1.0	2.0
Electrical Facilities Supv	034	-	-	-	1.0	1.0
Security Systems Supervisor	034	1.0	-	1.0	1.0	2.0
Senior Building Equipment Supv	034	-	-	-	1.0	1.0
Building Maintenance Supv	033	-	-	-	2.0	2.0
Facilities Service Coordinator	033	1.0	-	1.0	-	1.0
Production Coordinator	033	6.0	-	6.0	1.0	7.0
Building Equipment Supervisor	032	1.0	-	1.0	-	1.0
Electrical Maintenance Foreman	032	2.0	-	2.0	-	2.0
Building Maint Foreman	031	3.0	-	3.0	-	3.0
Building Equip Op II	030	1.0	-	1.0	-	1.0
Parks Foreman I	027	1.0	-	1.0	-	1.0
Production Assistant	027	4.0	-	4.0	-	4.0
Supplies Clerk III*U7	027	1.0	-	1.0	-	1.0
Event Services Supervisor	026	8.0	-	8.0	-	8.0
Secretary III	025	3.0	-	3.0	-	3.0
Event Services Lead	023	7.0	-	7.0	12.0	19.0
Total Full Time		130.0	-	130.0	74.0	204.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

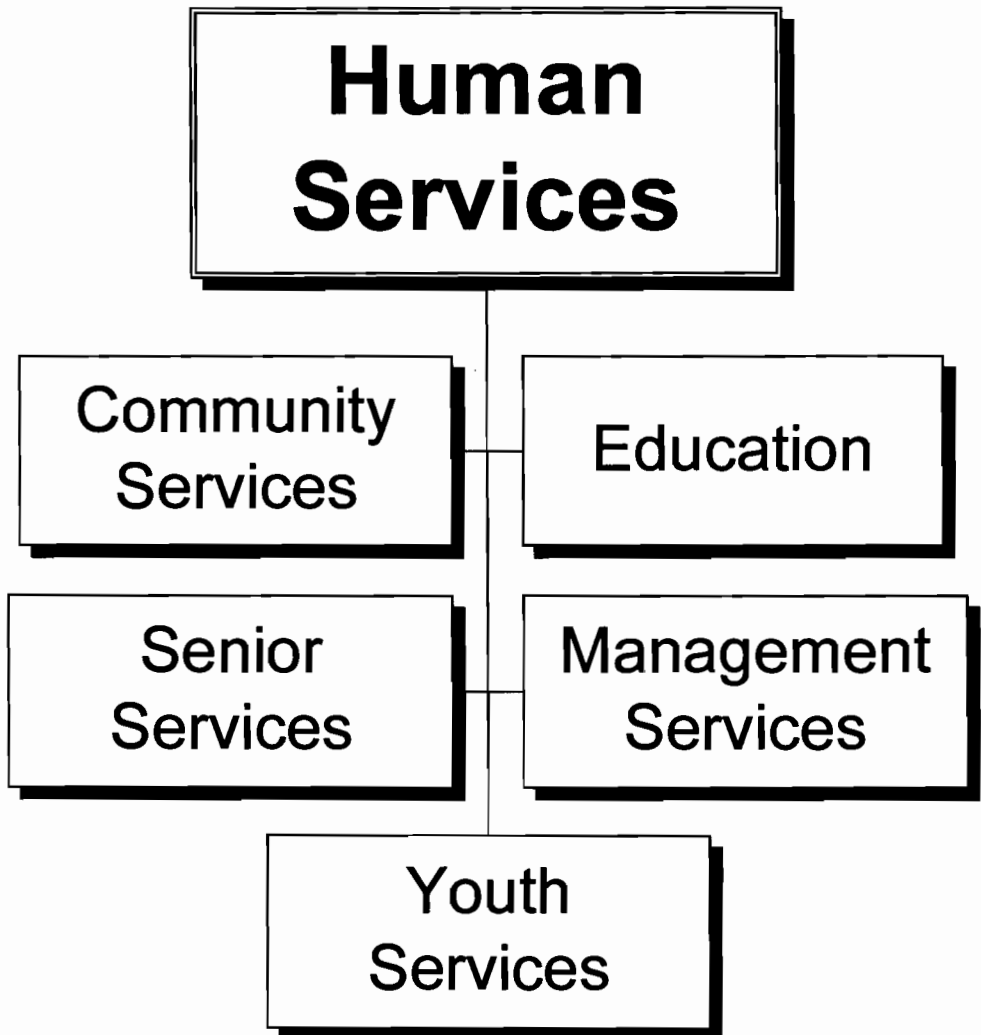
PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Phoenix Convention Center			76	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Customer Service Clerk	320	2.0	-	2.0	-	2.0
Courier*U2	211	0.5	-	0.5	(0.5)	-
Civic Plaza Worker	207	4.6	-	4.6	-	4.6
Convention Center Worker	207	-	-	-	27.8	27.8
Municipal Worker Trainee	100	1.0	-	1.0	-	1.0
Total Part Time		8.1	-	8.1	27.3	35.4
Total Operations		138.1	-	138.1	101.3	239.4
Sales and Marketing						
<u>Full Time</u>						
Deputy Convention Center Dir	842	1.0	-	1.0	-	1.0
Planning Graphic Designer	332	-	-	-	1.0	1.0
Admin Aide	326	2.0	-	2.0	-	2.0
Support Services Aide	324	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Sign Specialist II*U2	215	1.0	-	1.0	-	1.0
Senior Sales/Marketing Supv	038	2.0	-	2.0	-	2.0
Facility Coordinator	036	1.0	-	1.0	-	1.0
Sales Supervisor	036	1.0	-	1.0	-	1.0
Public Information Officer	035	1.0	-	1.0	-	1.0
Public Information Specialist	033	1.0	-	1.0	-	1.0
Sales Manager	033	7.0	-	7.0	-	7.0
Events Coordinator	031	7.0	-	7.0	-	7.0
Secretary III	025	1.0	-	1.0	-	1.0
Event Services Lead	023	1.0	-	1.0	-	1.0
Total Full Time		29.0	-	29.0	1.0	30.0
<u>Part Time</u>						
Events Representative	326	-	-	-	2.5	2.5
Events Representative-PT	326	2.5	-	2.5	-	2.5
Total Part Time		2.5	-	2.5	2.5	5.0
Total Sales and Marketing		31.5	-	31.5	3.5	35.0
Venue Management						
<u>Full Time</u>						
Deputy Convention Center Dir	842	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Event Operations Manager	038	1.0	-	1.0	-	1.0
Facility Coordinator	036	4.0	-	4.0	-	4.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Volunteer Coordinator	033	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		10.0	-	10.0	-	10.0
<u>Part Time</u>						
Customer Service Clerk	320	1.5	-	1.5	4.0	5.5
Total Part Time		1.5	-	1.5	4.0	5.5

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment		DEPARTMENT Phoenix Convention Center			DEPARTMENT NO. 76	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Venue Management		11.5	-	11.5	4.0	15.5
Total Phoenix Convention Center		229.9	-	229.9	111.8	341.7

Human Services



```
graph TD; HS[Human Services] --- C[Community Services]; HS --- E[Education]; HS --- S[Senior Services]; HS --- M[Management Services]; HS --- Y[Youth Services]
```

The diagram is an organizational chart for Human Services. At the top is a box labeled 'Human Services'. A vertical line descends from this box and branches out to five other boxes: 'Community Services' and 'Education' on the left, 'Senior Services' and 'Management Services' on the right, and 'Youth Services' at the bottom center. All boxes have a double border and are filled with white.

Community
Services

Education

Senior
Services

Management
Services

Youth
Services

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Human Services	89

Program Goal

The Human Services Department promotes self-sufficiency by providing a wide array of services that foster the economic, physical and social well-being of residents.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 30,020,767	\$ 32,747,079	\$ 32,597,398	-0.5%
CONTRACTUAL SERVICES	25,833,861	24,782,841	24,700,865	-0.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	3,020,959	3,237,911	3,353,346	3.6%
SUPPLIES	2,868,697	2,835,685	2,686,885	-5.2%
EQUIPMENT AND MINOR IMPROVEMENTS	607,691	590,043	699,600	18.6%
DEBT SERVICE PAYMENTS	456,666	455,061	461,733	1.5%
MISCELLANEOUS TRANSFERS	249,259	(91,998)	-	-100.0%
TOTAL	\$ 63,057,900	\$ 64,556,622	\$ 64,499,827	-0.1%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	462.0	469.0	468.0	-0.2%
PART-TIME POSITIONS (FTE)	39.2	40.5	40.5	-
TOTAL	501.2	509.5	508.5	-0.2%

SOURCE OF FUNDS

Human Services Grant Funds	\$ 34,749,107	\$ 34,327,031	\$ 34,004,538	-0.9%
General Funds	25,872,177	27,596,743	28,200,589	2.2%
Community Development Block Grant Funds	1,152,315	1,325,605	1,078,565	-18.6%
Federal and State Grant Funds	276,104	336,000	251,766	-25.1%
Water Funds	250,000	250,000	250,000	-
City Improvement Funds	456,666	455,061	461,733	1.5%
Transit 2000 Funds	156,344	156,344	156,344	-
Public Housing Funds	(805)	-	-	-
Other Restricted Funds	145,992	109,838	96,292	-12.3%
TOTAL	\$ 63,057,900	\$ 64,556,622	\$ 64,499,827	-0.1%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Enrichment	Human Services		89
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Management and Administration			
Director's Office	\$ 817,126	\$ 870,955	\$ 913,827
Management Services Division	3,837,303	3,885,406	3,977,908
Subtotal	4,654,429	4,756,361	4,891,735
Education			
Child Development Program	7,854,354	8,690,714	8,710,957
Head Start	13,416,657	12,834,548	13,179,543
Subtotal	21,271,011	21,525,262	21,890,500
Youth Services			
Administration	980,560	471,671	333,753
School Based	975,798	1,044,158	929,928
Work Experience	2,214,050	2,148,262	1,719,330
Young Parent Programs	325,682	289,023	37,914
Subtotal	4,496,090	3,953,114	3,020,925
Senior Services			
Administration	1,261,987	709,087	635,785
Meals/Nutrition	4,318,921	5,008,969	5,197,687
Multiple Purpose	3,364,032	3,661,918	3,648,982
Counseling	1,281,967	1,417,510	1,479,310
Employment	532,930	620,325	579,756
Transportation	3,111,615	3,555,763	3,859,793
Subtotal	13,871,452	14,973,572	15,401,313
Community Services			
Administration	1,484,388	1,632,151	1,523,008
Community Initiatives	432,105	464,246	497,969
Continuum of Care	8,732	-	-
DES Programs	4,007,957	3,470,459	3,446,313
Family Service Centers	5,462,330	5,633,921	5,563,941
Financial Assistance	1,037,867	946,433	918,744
Homeless Programs	2,409,363	3,069,654	3,060,962
Human Services Center #1	444,551	438,477	469,338
Subtotal	15,287,293	15,655,341	15,480,275
Debt Service	456,666	455,061	461,733
Inter-Departmental Charges	3,020,959	3,237,911	3,353,346
Total	\$ 63,057,900	\$ 64,556,622	\$ 64,499,827

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET					
PROGRAM CHANGES					
PROGRAM Community Enrichment	DEPARTMENT Human Services				DEPARTMENT NO. 89
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce administrative support including purchasing, reports generation, and accounts payable.	(3.0)	(\$38,000)	-	(\$152,000)	
Reallocate administrative support costs from General Funds to grants.	-	(20,000)	-	(78,000)	
Reduce contracted computer support for the department's case management and financial assistance system.	-	(100,000)	-	-	
Eliminate a chief administrative/finance officer position responsible for personnel, budgeting and accounting, contract management, and information system functions. Eliminate two administrative positions responsible for annual report preparation and website support updates to administrative databases, and clerical support.	(3.0)	(79,000)	-	(317,000)	
Eliminate part-time Arts and Crafts Aides positions.	(1.9)	(14,000)	-	(57,000)	
Eliminate a Building Maintenance Worker I and an Administrative Aide that support the citywide Utility Repair, Replacement and Deposit (URRD) program.	(2.0)	(34,000)	-	(134,000)	
Eliminate the Small Business Voucher program.	-	(15,000)	-	(74,000)	
Eliminate contracts with Rio Salado Community College (\$11,000), Advocates for the Disabled (\$18,800), and Salvation Army (\$31,000) for various services.	-	-	-	(60,000)	
Reduce City support for the Central Arizona Shelter Services (CASS) by 11.6%.	-	-	-	(110,000)	
CITY OF PHOENIX, ARIZONA					

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

HUMAN SERVICES
Department Summary by Source of Funds
2008-09 Operating Budget

	Total	Area Agency on Aging	CDBG/HUD	DES/CSA	General Funds	Dept of Health & Human Services	Other
Director's Office	915,323	-	-	-	915,323	-	-
Management Services	4,620,196	-	-	-	4,367,688	-	252,508
<u>Education</u>							
Child Development Program	9,324,890	-	-	-	166,455	9,152,435	6,000
Head Start	13,179,543	-	-	-	-	13,179,543	-
Total	22,504,433	-	-	-	166,455	22,331,978	6,000
<u>Youth Services</u>							
Administration	337,161	-	-	-	214,161	123,000	-
School Based	933,009	-	-	-	674,957	-	258,052
Work Experience	1,720,651	-	577,049	-	908,602	-	235,000
Young Parent Programs	(17,173)	-	-	-	(17,173)	-	-
Total	2,973,648	-	577,049	-	1,780,547	123,000	493,052
<u>Senior Services</u>							
Administration	731,883	-	-	-	638,654	-	93,229
Multiple Purpose	4,169,868	119,611	-	-	4,050,257	-	-
Counseling	1,479,310	173,324	-	-	1,305,986	-	-
Employment	582,169	-	-	-	170,590	-	411,579
Transportation	4,960,502	180,999	-	-	4,623,159	-	156,344
Nutrition Services	167,678	-	-	-	102,010	-	65,668
Meal/Nutrition Operations	4,946,952	2,026,093	-	-	2,920,859	-	-
General Purpose Fund Meal Preparation	57,065	-	-	-	57,065	-	-
Total	17,095,427	2,500,027	-	-	13,868,580	-	726,820
<u>Community Services</u>							
Administration	1,771,278	-	-	-	1,577,490	-	193,788
Community Initiatives	498,867	-	403,855	-	95,012	-	-
DES Programs	6,687,406	-	-	6,687,406	-	-	-
Family Service Centers	3,276,185	-	-	-	3,276,185	-	-
Financial Assistance	932,021	-	-	-	180,051	-	751,970
Homeless Programs	3,095,803	-	1,083,734	155,551	1,844,018	-	12,500
Human Services Center #1	129,240	-	-	-	129,240	-	-
Total	16,390,800	-	1,487,589	6,842,957	7,101,996	-	958,258
Grand Total ¹	\$ 64,499,827	\$ 2,500,027	\$ 2,064,638	\$ 6,842,957	\$ 28,200,589	\$ 22,454,978	\$ 2,436,638

¹ Totals presented above match the Department Detail and Summary sheets. Differences in the presentation of Inter-Departmental Charges, may cause the totals by program area to differ.

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment		DEPARTMENT Human Services			DEPARTMENT NO. 89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Management and Admin		45.0	(4.0)	41.0	-	41.0
Education		146.0	-	146.0	-	146.0
Youth Services		31.0	(6.0)	25.0	(1.0)	24.0
Senior Services		197.4	(2.9)	194.5	-	194.5
Community Services		106.0	(3.0)	103.0	-	103.0
Total Human Services		525.4	(15.9)	509.5	(1.0)	508.5
DETAIL BY DIVISION						
Management and Admin						
Director's Office						
<u>Full Time</u>						
Human Services Director	908	1.0	-	1.0	-	1.0
Asst Human Services Director	904	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Asst II	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		6.0	-	6.0	-	6.0
Total Director's Office		6.0	-	6.0	-	6.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Management Services Division						
<u>Full Time</u>						
Deputy Human Services Director	842	1.0	(1.0)	-	-	-
Personnel Aide	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	2.0	-	2.0	-	2.0
Personnel Clerk I	721	1.0	-	1.0	-	1.0
User Technology Specialist*U3	335	2.0	-	2.0	-	2.0
Admin Aide	326	1.0	-	1.0	-	1.0
Account Clerk III	325	2.0	-	2.0	-	2.0
Account Clerk II	321	1.0	(1.0)	-	-	-
Secretary II	321	2.0	(1.0)	1.0	-	1.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Personnel Supervisor	038	1.0	-	1.0	-	1.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Human Services Planning Supv	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	3.0	-	3.0	-	3.0
Management Asst II	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Accountant III	035	2.0	-	2.0	-	2.0
Admin Asst II	035	2.0	-	2.0	-	2.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Curriculum/Training Coord	033	1.0	-	1.0	-	1.0
Personnel Analyst II	033	1.0	-	1.0	-	1.0
Volunteer Coordinator	033	1.0	-	1.0	-	1.0
Accountant II	032	3.0	-	3.0	-	3.0
Accountant I	029	2.0	-	2.0	-	2.0
Secretary III	025	1.0	(1.0)	-	-	-
Total Full Time		39.0	(4.0)	35.0	-	35.0
Total Management Services Division		39.0	(4.0)	35.0	-	35.0
Total Management and Admin		45.0	(4.0)	41.0	-	41.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Education						
Child Development Program						
<u>Full Time</u>						
Deputy Human Services Director	842	1.0	-	1.0	-	1.0
Caseworker I	325	50.0	-	50.0	-	50.0
Secretary II	321	4.0	-	4.0	-	4.0
Clerk I	316	1.0	-	1.0	-	1.0
Laborer	108	1.0	-	1.0	-	1.0
Human Svcs Prog Coord*Ctr Ops	038	1.0	-	1.0	-	1.0
Human Svcs Prog Coord*Head St	038	1.0	-	1.0	-	1.0
Human Services Program Coord	037	2.0	-	2.0	-	2.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Head Start Area Supervisor	035	3.0	-	3.0	-	3.0
Curriculum/Training Coord	033	1.0	-	1.0	-	1.0
Dietitian	033	1.0	-	1.0	-	1.0
Head Start Education Spec	033	5.0	-	5.0	-	5.0
Youth Services Coordinator	033	1.0	-	1.0	-	1.0
Caseworker III	032	6.0	-	6.0	-	6.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Caseworker II*MentalHealthSpec	030	4.0	-	4.0	-	4.0
Training Specialist	030	3.0	-	3.0	-	3.0
Caseworker II	028	5.0	-	5.0	-	5.0
Head Start Educator*Prog Asst	028	16.0	-	16.0	-	16.0
Head Start Educator	026	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		110.0	-	110.0	-	110.0
Total Child Development Program		110.0	-	110.0	-	110.0
Head Start						
<u>Full Time</u>						
Clerk I	316	9.0	-	9.0	-	9.0
Head Start Educator	026	9.0	-	9.0	-	9.0
Total Full Time		18.0	-	18.0	-	18.0
<u>Temporary</u>						
Secretary II	321	1.0	-	1.0	-	1.0
Clerk I	316	9.0	-	9.0	-	9.0
Training Specialist	030	1.0	-	1.0	-	1.0
Head Start Educator	026	7.0	-	7.0	-	7.0
Total Temporary		18.0	-	18.0	-	18.0
Total Head Start		36.0	-	36.0	-	36.0
Total Education		146.0	-	146.0	-	146.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Youth Services						
Administration						
<u>Full Time</u>						
Human Services Program Coord	037	1.0	-	1.0	-	1.0
Youth Services Coordinator	033	3.0	(1.0)	2.0	-	2.0
Caseworker II	028	1.0	-	1.0	-	1.0
Total Full Time		5.0	(1.0)	4.0	-	4.0
Total Administration		5.0	(1.0)	4.0	-	4.0
School Based						
<u>Full Time</u>						
Caseworker III	032	1.0	-	1.0	-	1.0
Caseworker II	028	16.0	-	16.0	(1.0)	15.0
Total Full Time		17.0	-	17.0	(1.0)	16.0
Total School Based		17.0	-	17.0	(1.0)	16.0
Work Experience						
<u>Full Time</u>						
Youth Services Coordinator	033	1.0	-	1.0	-	1.0
Workforce Development Spec	031	1.0	-	1.0	-	1.0
Caseworker II	028	2.0	-	2.0	-	2.0
Total Full Time		4.0	-	4.0	-	4.0
Total Work Experience		4.0	-	4.0	-	4.0
Young Parent Programs						
<u>Full Time</u>						
Caseworker II	028	5.0	(5.0)	-	-	-
Total Full Time		5.0	(5.0)	-	-	-
Total Young Parent Programs		5.0	(5.0)	-	-	-
Total Youth Services		31.0	(6.0)	25.0	(1.0)	24.0
Senior Services						
Administration						
<u>Full Time</u>						
Deputy Human Services Director	842	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Administration		4.0	-	4.0	-	4.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Meals/Nutrition						
<u>Full Time</u>						
Cook	322	13.0	-	13.0	-	13.0
Secretary II	321	2.0	-	2.0	-	2.0
Laborer	108	5.0	-	5.0	-	5.0
Dietitian	033	1.0	-	1.0	-	1.0
Meal Delivery Supervisor	025	6.0	-	6.0	-	6.0
Total Full Time		27.0	-	27.0	-	27.0
<u>Part Time</u>						
Cook	318	2.3	-	2.3	-	2.3
Arts and Crafts Aide	015	1.9	(1.9)	-	-	-
Food Service Worker	015	8.2	-	8.2	-	8.2
Meal Delivery Aide	015	28.5	-	28.5	-	28.5
Total Part Time		40.9	(1.9)	39.0	-	39.0
<u>Temporary</u>						
Recreation Programmer	326	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Meals/Nutrition		68.9	(1.9)	67.0	-	67.0
Multiple Purpose						
<u>Full Time</u>						
Recreation Programmer	326	2.0	-	2.0	-	2.0
Senior Center Assistant	322	18.0	-	18.0	-	18.0
Secretary II	321	8.0	-	8.0	-	8.0
Human Services Program Coord	037	3.0	-	3.0	-	3.0
Case Work Services Coordinator	035	1.0	-	1.0	-	1.0
Senior Programs Supervisor II	032	6.0	-	6.0	-	6.0
Senior Programs Supervisor I	030	14.0	(1.0)	13.0	-	13.0
Total Full Time		52.0	(1.0)	51.0	-	51.0
Total Multiple Purpose		52.0	(1.0)	51.0	-	51.0
Counseling						
<u>Full Time</u>						
Secretary II	321	1.0	-	1.0	-	1.0
Caseworker III	032	2.0	-	2.0	-	2.0
Caseworker II	028	16.0	-	16.0	-	16.0
Total Full Time		19.0	-	19.0	-	19.0
Total Counseling		19.0	-	19.0	-	19.0
Employment						
<u>Full Time</u>						
Secretary II	321	2.0	-	2.0	-	2.0
Volunteer Coordinator	033	1.0	-	1.0	-	1.0
Total Full Time		3.0	-	3.0	-	3.0
Total Employment		3.0	-	3.0	-	3.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Transportation						
<u>Full Time</u>						
Transportation Clerk	320	4.0	-	4.0	-	4.0
Minibus Operator*Dispatcher	114	2.0	-	2.0	-	2.0
Minibus Operator	113	39.0	-	39.0	-	39.0
Transportation Supervisor	036	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Asst Transportation Supervisor	029	2.0	-	2.0	-	2.0
Total Full Time		49.0	-	49.0	-	49.0
<u>Part Time</u>						
Minibus Operator	113	1.5	-	1.5	-	1.5
Total Part Time		1.5	-	1.5	-	1.5
Total Transportation		50.5	-	50.5	-	50.5
Total Senior Services		197.4	(2.9)	194.5	-	194.5
Community Services						
Administration						
<u>Full Time</u>						
Deputy Human Services Director	842	1.0	-	1.0	-	1.0
Secretary II	321	2.0	(1.0)	1.0	-	1.0
Human Services Program Coord	037	3.0	-	3.0	-	3.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Caseworker II	028	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		9.0	(1.0)	8.0	-	8.0
Total Administration		9.0	(1.0)	8.0	-	8.0
Community Initiatives						
<u>Full Time</u>						
Caseworker III	032	2.0	-	2.0	-	2.0
Caseworker II	028	4.0	-	4.0	-	4.0
Total Full Time		6.0	-	6.0	-	6.0
Total Community Initiatives		6.0	-	6.0	-	6.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Family Service Center Operations						
<u>Full Time</u>						
Caseworker I	325	30.0	-	30.0	-	30.0
Secretary II	321	7.0	-	7.0	-	7.0
Customer Service Clerk	320	8.0	-	8.0	-	8.0
Building Maint Worker	120	1.0	(1.0)	-	-	-
Laborer	108	4.0	-	4.0	-	4.0
Caseworker III	032	11.0	-	11.0	-	11.0
Caseworker II	028	15.0	-	15.0	-	15.0
Clerical Supervisor	027	1.0	-	1.0	-	1.0
Secretary III	025	3.0	-	3.0	-	3.0
Total Full Time		80.0	(1.0)	79.0	-	79.0
Total Family Service Center Operations		80.0	(1.0)	79.0	-	79.0
Financial Assistance						
<u>Full Time</u>						
Admin Aide	326	2.0	(1.0)	1.0	-	1.0
Building Maint Worker	120	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		4.0	(1.0)	3.0	-	3.0
Total Financial Assistance		4.0	(1.0)	3.0	-	3.0
Homeless Programs						
<u>Full Time</u>						
Admin Asst II	035	1.0	-	1.0	-	1.0
Caseworker II	028	2.0	-	2.0	-	2.0
Total Full Time		3.0	-	3.0	-	3.0
Total Homeless Programs		3.0	-	3.0	-	3.0
Human Services Center #1						
<u>Full Time</u>						
Human Services Center Supv	036	4.0	-	4.0	-	4.0
Total Full Time		4.0	-	4.0	-	4.0
Total Human Services Center #1		4.0	-	4.0	-	4.0
Total Community Services		106.0	(3.0)	103.0	-	103.0
Total Human Services		525.4	(15.9)	509.5	(1.0)	508.5

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT Education and Youth Programs	DEPARTMENT NO. 40

Program Goal

The Education and Youth Programs function facilitates communication, information and coordination between city departments and schools to better serve the youth of our community.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 627,678	\$ 701,103	\$ 571,351	-18.5%
CONTRACTUAL SERVICES	143,798	132,390	155,747	17.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	240,576	253,651	254,679	0.4%
SUPPLIES	95,615	92,145	83,306	-9.6%
EQUIPMENT AND MINOR IMPROVEMENTS	22,217	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,129,884	\$ 1,179,289	\$ 1,065,083	-9.7%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	7.0	6.0	6.0	-
PART-TIME POSITIONS (FTE)	0.8	1.4	1.4	-
TOTAL	7.8	7.4	7.4	-

SOURCE OF FUNDS

General Funds	\$ 850,435	\$ 853,903	\$ 766,610	-10.2%
Other Restricted Funds	279,449	325,386	298,473	-8.3%
TOTAL	\$ 1,129,884	\$ 1,179,289	\$ 1,065,083	-9.7%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET			
DEPARTMENT DETAIL			
PROGRAM Community Enrichment	DEPARTMENT Education and Youth Programs		DEPARTMENT NO. 40
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Education and Youth Programs	\$ 669,379	\$ 669,050	\$ 583,430
Trust funds	219,929	256,588	226,974
Inter-Departmental Charges	240,576	253,651	254,679
Total	\$ 1,129,884	\$ 1,179,289	\$ 1,065,083

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Education and Youth Programs			40	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Education and Youth Programs		6.4	(1.0)	5.4	-	5.4
Trust Funds		2.0	-	2.0	-	2.0
Total Education and Youth Programs		8.4	(1.0)	7.4	-	7.4
DETAIL BY DIVISION						
Education and Youth Programs						
Full Time						
Excellence In Educ Prog Dir	903	1.0	-	1.0	-	1.0
GIS Technician	330	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	(1.0)	-	-	-
Video Productions Coordinator	035	1.0	-	1.0	-	1.0
Total Full Time		5.0	(1.0)	4.0	-	4.0
Part Time						
Clerk III	320	1.4	-	1.4	-	1.4
Total Part Time		1.4	-	1.4	-	1.4
Total Education and Youth Programs		6.4	(1.0)	5.4	-	5.4
Trust Funds						
Full Time						
Clerk II	318	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Trust Funds		2.0	-	2.0	-	2.0
Total Education and Youth Programs		8.4	(1.0)	7.4	-	7.4

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT Rio Salado	DEPARTMENT NO. 78

Program Goal

The Rio Salado Office coordinates the Phoenix Rio Salado Habitat Restoration Project and directs the city's efforts in restoring the native wetland and riparian habitats along the banks of the Salt River.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 158,117	\$ 161,109	\$ 166,552	3.4%
CONTRACTUAL SERVICES	42	16	15	-6.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	312	305	299	-2.0%
SUPPLIES	-	1,105	-	-100.0%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 158,471	\$ 162,535	\$ 166,866	2.7%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	1.0	1.0	1.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	1.0	1.0	1.0	-

SOURCE OF FUNDS

General Funds	\$ 158,471	\$ 162,535	\$ 166,866	2.7%
TOTAL	\$ 158,471	\$ 162,535	\$ 166,866	2.7%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment		DEPARTMENT Rio Salado			DEPARTMENT NO. 78	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Rio Salado						
Deputy Parks & Rec Director	842	1.0	-	1.0	-	1.0
Total Rio Salado		1.0	-	1.0	-	1.0

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Historic Preservation Office	46

Program Goal

The Historic Preservation Office works to support the protection, preservation and designation of historic resources throughout the city. The office also works with other city departments to encourage projects that are sensitive to historic building and district character.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 571,871	\$ 659,349	\$ 671,838	1.9%
CONTRACTUAL SERVICES	34,282	63,023	92,715	47.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	(53,629)	(54,172)	(78,796)	45.5%
SUPPLIES	17,376	37,341	27,178	-27.2%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	13	-	-	-
TOTAL	\$ 569,913	\$ 705,541	\$ 712,935	1.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	6.0	7.0	7.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	6.0	7.0	7.0	-

SOURCE OF FUNDS

General Funds	\$ 569,913	\$ 705,541	\$ 712,935	1.0%
TOTAL	\$ 569,913	\$ 705,541	\$ 712,935	1.0%

CITY OF PHOENIX, ARIZONA

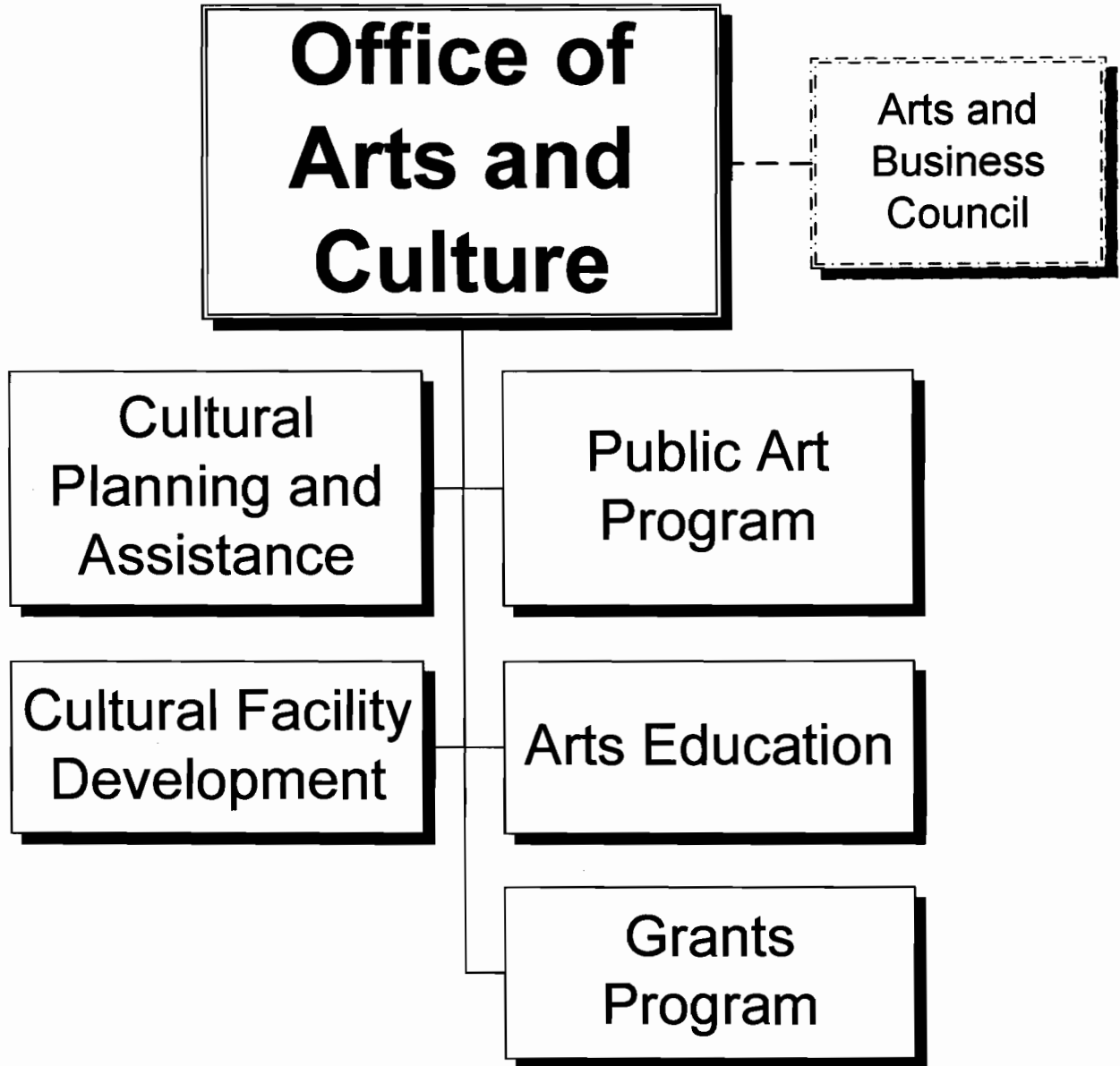
PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Historic Preservation			46	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Historic Preservation						
Historic Preservation Officer	840	1.0	-	1.0	-	1.0
Planner III	037	1.0	-	1.0	-	1.0
Planner II	035	4.0	(1.0)	3.0	-	3.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Historic Preservation		8.0	(1.0)	7.0	-	7.0



2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT Office of Arts and Culture	DEPARTMENT NO. 45

Program Goal

The Office of Arts and Culture supports the development of the arts and cultural community in Phoenix, and seeks to raise the level of awareness and participation of city residents in the preservation, expansion and enjoyment of arts and culture.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 1,129,718	\$ 1,231,339	\$ 1,327,871	7.8%
CONTRACTUAL SERVICES	1,461,097	1,362,441	799,356	-41.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	(598,489)	(649,251)	(663,818)	2.2%
SUPPLIES	18,005	21,943	12,722	-42.0%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 2,010,331	\$ 1,966,472	\$ 1,476,131	-24.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	12.0	13.0	13.0	-
PART-TIME POSITIONS (FTE)	0.5	-	-	-
TOTAL	12.5	13.0	13.0	-

SOURCE OF FUNDS

General Funds	\$ 1,265,759	\$ 1,357,388	\$ 1,323,759	-2.5%
Federal and State Grant Funds	638,997	498,647	46,797	-90.6%
Local Transportation Assistance Funds	105,575	105,575	105,575	-
Other Restricted Funds	-	4,862	-	-100.0%
TOTAL	\$ 2,010,331	\$ 1,966,472	\$ 1,476,131	-24.9%

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment		DEPARTMENT Office of Arts and Culture			DEPARTMENT NO. 45	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE		PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS AUTHORIZED POSITIONS
Office of Arts and Culture						
<u>Full Time</u>						
Arts & Culture Administrator	903	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Senior Arts Specialist	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Arts Specialist	033	7.0	-	7.0	-	7.0
Accountant II	032	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		13.0	-	13.0	-	13.0
<u>Part Time</u>						
Admin Asst I	030	0.5	(0.5)	-	-	-
Total Part Time		0.5	(0.5)	-	-	-
Total Office of Arts and Culture		13.5	(0.5)	13.0	-	13.0

DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT International and Sister Cities Programs	DEPARTMENT NO. 28

Program Goal

International and Sister Cities Programs create exceptional people-to-people opportunities for Phoenix residents, businesses and organizations to experience and understand other cultures through international partnerships.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 446,265	\$ 493,630	\$ 545,055	10.4%
CONTRACTUAL SERVICES	133,713	107,020	101,249	-5.4%
INTERDEPARTMENTAL CHARGES AND CREDITS	19,609	25,055	34,051	35.9%
SUPPLIES	190	600	1,414	+ 100.0%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 599,777	\$ 626,305	\$ 681,769	8.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	5.0	6.0	6.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	5.0	6.0	6.0	-

SOURCE OF FUNDS

General Funds	\$ 599,777	\$ 626,305	\$ 681,769	8.9%
TOTAL	\$ 599,777	\$ 626,305	\$ 681,769	8.9%

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment		DEPARTMENT International and Sister Cities			DEPARTMENT NO. 28	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
International and Sister Cities						
Protocol Program Adm	838	1.0	-	1.0	-	1.0
Admin Aide*U8	726	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Asst Protocol Program Adm	037	1.0	-	1.0	-	1.0
Management Asst I	031	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total International and Sister Cities		6.0	-	6.0	-	6.0

Water Services

Compliance &
Regulatory
Affairs

Pollution
Control

Operations

Administration

Technical
Services

Development
Planning

Water
Production

Water
Distribution

Wastewater
Collection

Wastewater
Treatment

Specialized
Services
Technology
Support

Security Unit

Customer
Services

Management
Services

Technology
Services

Construction
Management

Distribution
and Collection
Engineering

Treatment
Plant
Engineering

Planning,
Research
and Program
Management

Laboratory
Services

Technical
Support

Water
Resource and
Development
Planning

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Water Services	84

Program Goal

The Water Services Department is responsible for the Water and Wastewater Programs. The Water Program provides a safe and adequate domestic water supply to all residents in the Phoenix water service area. The Wastewater Program assists in providing a clean, healthy environment through the effective management of all water borne wastes generated within the Phoenix drainage area.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 103,112,155	\$ 109,169,698	\$ 118,067,778	8.2%
CONTRACTUAL SERVICES	59,415,285	75,310,044	80,318,636	6.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	2,237,584	(1,582,258)	682,531	-100.0%
SUPPLIES	51,950,801	59,039,056	62,251,581	5.4%
EQUIPMENT AND MINOR IMPROVEMENTS	4,991,868	8,071,061	6,579,555	-18.5%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(23,072)	78,380	78,380	-
TOTAL	\$ 221,684,621	\$ 250,085,981	\$ 267,978,461	7.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	1,397.0	1,459.0	1,470.0	0.8%
PART-TIME POSITIONS (FTE)	18.1	18.1	18.1	-
TOTAL	1,415.1	1,477.1	1,488.1	0.7%

SOURCE OF FUNDS

Water Funds	\$ 143,453,404	\$ 162,296,930	\$ 173,070,257	6.6%
Wastewater Funds	78,489,544	87,675,527	94,766,274	8.1%
Other Restricted Funds	107,113	113,524	116,930	3.0%
Federal and State Grant Funds	(365,440)	-	25,000	+ 100.0%
TOTAL	\$ 221,684,621	\$ 250,085,981	\$ 267,978,461	7.2%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Environmental Services	Water Services		84
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Water Services			
Administration	\$ 7,618,455	\$ 8,230,900	\$ 9,368,123
Management Services	4,390,938	4,509,578	4,859,319
Distribution and Collection Engineering	2,575,479	2,621,034	2,846,096
Technology Services	2,799,379	3,495,956	3,789,632
Technical Support	2,664,340	2,621,175	3,023,870
Construction Management	2,623,826	2,638,630	2,902,391
Customer Services	22,899,368	26,889,833	27,304,101
Water Production	58,518,719	71,415,062	78,941,422
Laboratory Services	7,162,108	7,800,133	7,951,737
Compliance and Regulatory Affairs	1,536,527	1,672,171	1,717,087
Pollution Control	4,027,655	4,421,770	4,492,064
Water Distribution	38,637,259	44,225,721	42,419,218
Water Resource and Development Planning	2,228,806	1,890,443	1,965,681
Specialized Services	2,841,280	2,807,999	3,663,238
Security Unit	463,072	672,555	631,259
Subtotal	160,987,211	185,912,960	195,875,238
Wastewater Services			
Wastewater Treatment	35,412,214	42,098,522	45,496,709
Wastewater Collection	18,636,306	18,697,772	20,352,465
Treatment Plant Engineering	2,101,637	2,362,066	2,542,404
Planning, Research and Program Management	1,757,621	1,881,491	2,059,439
Wastewater Overhead	552,048	715,428	969,675
Subtotal	58,459,826	65,755,279	71,420,692
Inter-Departmental Charges	2,237,584	(1,582,258)	682,531
Total	\$ 221,684,621	\$ 250,085,981	\$ 267,978,461

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Environmental Services	Water Services				84
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add staff and equipment to provide maintenance and support for new Distributed Control System used for process control at water treatment facilities. Costs will be offset by a reduction in contracted maintenance services.	-	-	2.0	-	
Add staff and equipment to maintain security system improvements throughout the department. The cost of this position will be shared by Water and Wastewater facilities.	-	-	1.0	\$104,000	
Add contractual services to provide solids removal services for the plant expansion.	-	-	-	200,000	
Add staff to keep pace with the growth in the water distribution system. Staff will provide maintenance services for the water distribution system. These costs would be offset by a reduction in overtime charges.	-	-	5.0	-	
Add staff and equipment to increase electrical maintenance services for water and wastewater treatment facilities. The cost of this position will be shared by Water and Wastewater.	-	-	1.0	96,000	
Add staff and supplies to improve the Backflow Prevention Program. The program protects the potable water system from contamination as a result backflow and cross connection occurrences. These costs would be offset by a reduction in contractual services.	6.0	-	-	-	
Add staff and equipment to provide supervision for third shift maintenance staff at the 91st Avenue Wastewater Treatment Plant.	-	-	1.0	86,000	
CITY OF PHOENIX, ARIZONA					

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Environmental Services	DEPARTMENT Water Services	DEPARTMENT NO. 84

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Water Services		1,097.8	6.0	1,103.8	10.0	1,113.8
Wastewater Services		373.3	-	373.3	1.0	374.3
Total Water Services		1,471.1	6.0	1,477.1	11.0	1,488.1

DETAIL BY DIVISION

Water Services

Administration

Full Time

Water Services Director	910	1.0	-	1.0	-	1.0
Asst Water Services Dir-Admstn	906	1.0	-	1.0	-	1.0
Asst Water Services Dir-Ops	906	1.0	-	1.0	-	1.0
Asst Water Services Dir-Tech	906	1.0	-	1.0	-	1.0
Asst Planning Director	904	1.0	-	1.0	-	1.0
Management Asst III	840	1.0	-	1.0	-	1.0
Management Asst II	037	2.0	-	2.0	-	2.0
Water Services Project Coord	037	1.0	-	1.0	-	1.0
Public Information Officer	035	1.0	-	1.0	-	1.0
Public Information Specialist	033	2.0	-	2.0	-	2.0
Admin Secretary	027	2.0	-	2.0	-	2.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		16.0	-	16.0	-	16.0
Total Administration		16.0	-	16.0	-	16.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Management Services						
<u>Full Time</u>						
Management Services Adm	841	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	5.0	-	5.0	-	5.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Secretary II	321	3.0	-	3.0	-	3.0
Personnel Supervisor	038	2.0	-	2.0	-	2.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Water Services Project Coord	037	4.0	-	4.0	-	4.0
Accountant III	035	2.0	-	2.0	-	2.0
Admin Asst II	035	2.0	-	2.0	-	2.0
Budget Analyst II	035	6.0	-	6.0	-	6.0
Personnel Analyst II	033	3.0	-	3.0	-	3.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
Utilities Service Coordinator	033	1.0	-	1.0	-	1.0
Accountant II	032	1.0	-	1.0	-	1.0
Operations & Maint Supervisor	032	3.0	-	3.0	-	3.0
Safety Analyst I	030	2.0	-	2.0	-	2.0
Personnel Aide*U7	026	2.0	-	2.0	-	2.0
Records Clerk III	026	2.0	-	2.0	-	2.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		45.0	-	45.0	-	45.0
Total Management Services		45.0	-	45.0	-	45.0
Distribution & Collection Engineering						
<u>Full Time</u>						
Water Services Superintendent	841	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Operations & Maintenance Tech	221	1.0	-	1.0	-	1.0
Civil Engineer III*Team Ldr	041	4.0	-	4.0	-	4.0
Civil Engineer III	039	5.0	-	5.0	-	5.0
Hydrologist	039	1.0	-	1.0	-	1.0
Water Services Project Coord	037	4.0	-	4.0	-	4.0
Civil Engineer II	035	2.0	-	2.0	-	2.0
Principal Engineering Tech	035	4.0	-	4.0	-	4.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		25.0	-	25.0	-	25.0
<u>Part Time</u>						
Engineering Tech	324	0.2	-	0.2	-	0.2
Total Part Time		0.2	-	0.2	-	0.2
Total Distribution & Collection Engineering		25.2	-	25.2	-	25.2

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Technical Support						
<u>Full Time</u>						
Chief Engineering Tech	331	1.0	-	1.0	-	1.0
GIS Technician	330	7.0	-	7.0	-	7.0
Senior Drafting Technician	328	1.0	-	1.0	-	1.0
Senior Engineering Tech	328	6.0	-	6.0	-	6.0
Engineering Tech	324	3.0	-	3.0	-	3.0
Water Services Tech Sup Coord	041	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	2.0	-	2.0	-	2.0
GIS Coordinator	036	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Senior GIS Technician	032	6.0	-	6.0	-	6.0
Chief Engineering Tech*U7	031	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		34.0	-	34.0	-	34.0
Total Technical Support		34.0	-	34.0	-	34.0
Technology Services						
<u>Full Time</u>						
User Support Specialist	330	3.0	-	3.0	-	3.0
Engineering Tech	324	1.0	-	1.0	-	1.0
User Technology Specialist*U2	228	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	3.0	-	3.0	-	3.0
Info Tech Analyst/Prg II	037	3.0	-	3.0	-	3.0
Senior User Technology Spec	037	5.0	-	5.0	-	5.0
User Technology Specialist	035	6.0	-	6.0	-	6.0
Senior GIS Technician	032	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III		-	-	-	1.0	1.0
Total Full Time		25.0	-	25.0	1.0	26.0
<u>Part Time</u>						
Engineering Tech	324	0.4	-	0.4	-	0.4
Total Part Time		0.4	-	0.4	-	0.4
Total Technology Services		25.4	-	25.4	1.0	26.4

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Construction Management						
<u>Full Time</u>						
Water Services Superintendent	841	1.0	-	1.0	-	1.0
Chief Engineering Tech	331	1.0	-	1.0	-	1.0
Senior Engineering Tech	328	4.0	-	4.0	-	4.0
Secretary II	321	1.0	-	1.0	-	1.0
Utility Specialty Technician	215	2.0	-	2.0	-	2.0
Civil Engineer III*Team Ldr	041	2.0	-	2.0	-	2.0
Civil Engineer III	039	5.0	-	5.0	-	5.0
Water Services Project Coord	037	2.0	-	2.0	-	2.0
Civil Engineer II	035	2.0	-	2.0	-	2.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		23.0	-	23.0	-	23.0
<u>Part Time</u>						
Engineering Tech	324	0.2	-	0.2	-	0.2
Total Part Time		0.2	-	0.2	-	0.2
<u>Temporary</u>						
Special Projects Administrator	840	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Construction Management		24.2	-	24.2	-	24.2
Customer Services						
<u>Full Time</u>						
Customer Services Adm	841	1.0	-	1.0	-	1.0
Utilities Credit Counselor	328	3.0	-	3.0	-	3.0
Utilities Service Spec*Lead	325	15.0	-	15.0	-	15.0
Utilities Service Spec	324	81.0	-	81.0	-	81.0
Communications Dispatcher	322	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Field Inspector*U2	218	2.0	-	2.0	-	2.0
Water Services Specialist	216	29.0	-	29.0	-	29.0
Water Meter Technician II	215	1.0	-	1.0	-	1.0
Water Services Technician	215	95.0	-	95.0	-	95.0
Water Meter Technician I	213	6.0	-	6.0	-	6.0
Equipment Op I*U2	211	1.0	-	1.0	-	1.0
Asst Customer Svcs Adm	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Water Customer Svc Spvr II*Fld	034	4.0	-	4.0	-	4.0
Utilities Service Coordinator	033	1.0	-	1.0	-	1.0
Water Customer Services Spv II	033	5.0	-	5.0	-	5.0
Water Customer Services Spv I	030	23.0	-	23.0	-	23.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		273.0	-	273.0	-	273.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Clerk II	318	6.5	-	6.5	-	6.5
Utilities Service Trainee	318	4.5	-	4.5	-	4.5
Water Meter Reader	212	2.5	-	2.5	-	2.5
Total Part Time		13.5	-	13.5	-	13.5
<u>Temporary</u>						
Utilities Credit Counselor	328	1.0	-	1.0	-	1.0
Utilities Service Spec*Lead	325	1.0	-	1.0	-	1.0
Utilities Service Spec	324	6.0	-	6.0	-	6.0
Secretary II	321	1.0	-	1.0	-	1.0
Water Services Specialist	216	2.0	-	2.0	-	2.0
Water Services Technician	215	1.0	-	1.0	-	1.0
Water Customer Services Spv II	033	2.0	-	2.0	-	2.0
Water Customer Services Spv I	030	2.0	-	2.0	-	2.0
Total Temporary		16.0	-	16.0	-	16.0
Total Customer Services		302.5	-	302.5	-	302.5
Water Production						
<u>Full Time</u>						
Water Production Supt	842	1.0	-	1.0	-	1.0
Engineering Tech	324	1.0	-	1.0	-	1.0
Support Services Aide	324	4.0	-	4.0	-	4.0
Operations & Maint Tech*Spec	227	16.0	-	16.0	-	16.0
Electrician*Lead	223	1.0	-	1.0	-	1.0
Instrumentation & Cont Spec*Ld	223	2.0	-	2.0	-	2.0
Electrician	222	12.0	-	12.0	1.0	13.0
Heavy Duty Maintenance Mech	222	7.0	-	7.0	-	7.0
Instrumentation & Cont Spec	222	5.0	-	5.0	-	5.0
Operations & Maintenance Tech	221	81.0	-	81.0	-	81.0
Building Maint Worker*U2	220	1.0	-	1.0	-	1.0
Equipment Op IV*U2	217	1.0	-	1.0	-	1.0
Utility Helper	212	7.0	-	7.0	-	7.0
Courier*U2	211	1.0	-	1.0	-	1.0
Custodial Worker I*U2	208	1.0	-	1.0	-	1.0
Asst to the Water Supt	038	2.0	-	2.0	-	2.0
Management Asst II	037	1.0	-	1.0	-	1.0
Water Facilities Supervisor	037	4.0	-	4.0	-	4.0
Water Services Project Coord	037	1.0	-	1.0	-	1.0
Water Services Proc Cont Spec	035	3.0	-	3.0	-	3.0
Instrumentation & Cont Supv	034	1.0	-	1.0	-	1.0
Electrical Maintenance Foreman	032	1.0	-	1.0	-	1.0
Operations & Maint Supervisor	032	8.0	-	8.0	-	8.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		163.0	-	163.0	1.0	164.0
<u>Temporary</u>						
Electrician	222	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Water Production		164.0	-	164.0	1.0	165.0
Laboratory Services						
Full Time						
Laboratory Superintendent	841	1.0	-	1.0	-	1.0
Laboratory Technician	325	11.0	-	11.0	-	11.0
Support Services Aide	324	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Asst Laboratory Superintendent	040	1.0	-	1.0	-	1.0
Chemist III*Specialty	038	4.0	-	4.0	-	4.0
Chemist III	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Chemist II*Specialty	036	3.0	-	3.0	-	3.0
Chemist II	035	4.0	-	4.0	-	4.0
Environmental Quality Spec	035	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
Chemist I*Quality Assurance	033	3.0	-	3.0	-	3.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
Chemist I*Specialty	032	11.0	-	11.0	-	11.0
Chemist I	031	13.0	-	13.0	-	13.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		60.0	-	60.0	-	60.0
Part Time						
Laboratory Technician	325	0.5	-	0.5	-	0.5
Total Part Time		0.5	-	0.5	-	0.5
Total Laboratory Services		60.5	-	60.5	-	60.5
Compliance and Regulatory Affairs						
Full Time						
Compliance/Reg Affairs Adm	841	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Environmental Programs Coord	040	1.0	-	1.0	-	1.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Water Services Project Coord	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Environmental Quality Spec	035	6.0	-	6.0	-	6.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		13.0	-	13.0	-	13.0
Total Compliance and Regulatory Affairs		13.0	-	13.0	-	13.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Pollution Control						
<u>Full Time</u>						
Pollution Control Supt	841	1.0	-	1.0	-	1.0
Plumbing/Mech Insp I	331	-	3.0	3.0	-	3.0
Computer Operator	325	1.0	-	1.0	-	1.0
Engineering Tech	324	-	1.0	1.0	-	1.0
Records Clerk II	322	-	2.0	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Senior Water Quality Inspector	222	30.0	-	30.0	-	30.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Water Quality Supervisor	037	1.0	-	1.0	-	1.0
Chief Water Quality Inspector	035	4.0	-	4.0	-	4.0
Environmental Quality Spec	035	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		42.0	6.0	48.0	-	48.0
Total Pollution Control		42.0	6.0	48.0	-	48.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Distribution						
<u>Full Time</u>						
Water Distribution Supt	842	1.0	-	1.0	-	1.0
Water Systems Operator	329	6.0	-	6.0	-	6.0
Support Services Aide	324	10.0	-	10.0	-	10.0
Communications Dispatcher	322	6.0	-	6.0	-	6.0
Account Clerk II	321	2.0	-	2.0	-	2.0
Electrician*Lead	223	1.0	-	1.0	-	1.0
Instrumentation & Cont Spec*Ld	223	1.0	-	1.0	-	1.0
Machinist*Lead	223	1.0	-	1.0	-	1.0
Electrician	222	6.0	-	6.0	-	6.0
Heavy Duty Maintenance Mech	222	8.0	-	8.0	-	8.0
Instrumentation & Cont Spec	222	4.0	-	4.0	-	4.0
Machinist	222	1.0	-	1.0	-	1.0
Welder*U2	222	2.0	-	2.0	-	2.0
Operations & Maintenance Tech	221	24.0	-	24.0	-	24.0
Senior Utility Technician	218	46.0	-	46.0	2.0	48.0
Backhoe/Loader Op*U2	216	1.0	-	1.0	-	1.0
Utility Specialty Technician	215	27.0	-	27.0	2.0	29.0
Equipment Maint Helper*Maint	214	1.0	-	1.0	-	1.0
Utility Technician	214	107.0	-	107.0	-	107.0
Courier*U2	211	1.0	-	1.0	-	1.0
Utility Technician Trainee	210	1.0	-	1.0	-	1.0
Asst Water Distribution Supt	038	2.0	-	2.0	-	2.0
Water Facilities Supervisor	037	3.0	-	3.0	-	3.0
Water Services Project Coord	037	1.0	-	1.0	-	1.0
Environmental Quality Spec	035	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Water Services Proc Cont Spec	035	1.0	-	1.0	-	1.0
Senior Utility Supervisor	033	2.0	-	2.0	-	2.0
Electrical Maintenance Foreman	032	1.0	-	1.0	-	1.0
Energy Management Specialist	032	1.0	-	1.0	-	1.0
Operations & Maint Supervisor	032	3.0	-	3.0	-	3.0
Utility Supervisor	031	8.0	-	8.0	-	8.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Water Systems Operator*Lead	030	1.0	-	1.0	-	1.0
Utility Foreman	029	19.0	-	19.0	1.0	20.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		303.0	-	303.0	5.0	308.0
Total Distribution		303.0	-	303.0	5.0	308.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Water Resource & Development Planning						
<u>Full Time</u>						
Support Services Aide	324	1.0	-	1.0	-	1.0
Building Maint Worker*U2	220	1.0	-	1.0	-	1.0
Principal Planner	039	3.0	-	3.0	-	3.0
Planner II	035	1.0	-	1.0	-	1.0
Water Conservation Coordinator	034	1.0	-	1.0	-	1.0
Public Information Specialist	033	1.0	-	1.0	-	1.0
Water Resource Specialist	033	3.0	-	3.0	-	3.0
Total Full Time		11.0	-	11.0	-	11.0
Total Water Resource & Development Plannin		11.0	-	11.0	-	11.0
Specialized Services						
<u>Full Time</u>						
User Technology Specialist*U2	228	5.0	-	5.0	1.0	6.0
Operations & Maint Tech*Spec	227	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Senior Info Tech Systems Spec	040	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	2.0	-	2.0	-	2.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	2.0	3.0
Senior User Technology Spec	037	3.0	-	3.0	-	3.0
Info Tech Analyst/Prg I	035	7.0	-	7.0	-	7.0
User Technology Specialist	035	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		24.0	-	24.0	3.0	27.0
Total Specialized Services		24.0	-	24.0	3.0	27.0
Security Unit						
<u>Full Time</u>						
Municipal Security Guard*Lead	325	3.0	-	3.0	-	3.0
Secretary II	321	1.0	-	1.0	-	1.0
Security Systems Supervisor	034	1.0	-	1.0	-	1.0
Admin Asst I	030	3.0	-	3.0	-	3.0
Total Full Time		8.0	-	8.0	-	8.0
Total Security Unit		8.0	-	8.0	-	8.0
Total Water Services		1,097.8	6.0	1,103.8	10.0	1,113.8

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Wastewater Services						
Wastewater Treatment						
<u>Full Time</u>						
Wastewater Treatment Supt	842	1.0	-	1.0	-	1.0
Secretary II	321	2.0	-	2.0	-	2.0
Operations & Maint Tech*Spec	227	12.0	-	12.0	-	12.0
Electrician*Lead	223	1.0	-	1.0	-	1.0
Instrumentation & Cont Spec*Ld	223	1.0	-	1.0	-	1.0
Electrician	222	6.0	-	6.0	-	6.0
Heavy Duty Maintenance Mech	222	6.0	-	6.0	-	6.0
Instrumentation & Cont Spec	222	6.0	-	6.0	-	6.0
Machinist	222	1.0	-	1.0	-	1.0
Operations & Maintenance Tech	221	90.0	-	90.0	-	90.0
Equipment Op IV*U2	217	2.0	-	2.0	-	2.0
Utility Technician	214	2.0	-	2.0	-	2.0
Utility Helper	212	7.0	-	7.0	-	7.0
Courier*U2	211	1.0	-	1.0	-	1.0
Semiskilled Worker*U2	210	1.0	-	1.0	-	1.0
Asst to the Water Supt	038	2.0	-	2.0	-	2.0
Water Facilities Supervisor	037	2.0	-	2.0	-	2.0
Water Services Proc Cont Spec	035	3.0	-	3.0	-	3.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Electrical Maintenance Foreman	032	1.0	-	1.0	-	1.0
Operations & Maint Supervisor	032	9.0	-	9.0	1.0	10.0
Total Full Time		157.0	-	157.0	1.0	158.0
<u>Part Time</u>						
Instrumentation & Cont Spec	222	0.6	-	0.6	-	0.6
Total Part Time		0.6	-	0.6	-	0.6
Total Wastewater Treatment		157.6	-	157.6	1.0	158.6

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Wastewater Collection						
<u>Full Time</u>						
Wastewater Collections Supt	842	1.0	-	1.0	-	1.0
Support Services Aide	324	7.0	-	7.0	-	7.0
Remote Comp Term Op	320	5.0	-	5.0	-	5.0
Electrician*Lead	223	1.0	-	1.0	-	1.0
Electrician	222	3.0	-	3.0	-	3.0
Heavy Duty Maintenance Mech	222	1.0	-	1.0	-	1.0
Operations & Maintenance Tech	221	11.0	-	11.0	-	11.0
Building Maint Worker*U2	220	2.0	-	2.0	-	2.0
Senior Utility Technician	218	26.0	-	26.0	-	26.0
Utility TV Technician	218	5.0	-	5.0	-	5.0
Backhoe/Loader Op*Const	217	4.0	-	4.0	-	4.0
Equipment Op III*U2	215	4.0	-	4.0	-	4.0
Supplies Clerk II*U2	215	10.0	-	10.0	-	10.0
Utility Specialty Technician	215	15.0	-	15.0	-	15.0
Utility Technician	214	48.0	-	48.0	-	48.0
Supplies Clerk I*U2	212	6.0	-	6.0	-	6.0
Asst Water Services Supt	039	1.0	-	1.0	-	1.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Supplies Supervisor	034	1.0	-	1.0	-	1.0
Senior Utility Supervisor	033	1.0	-	1.0	-	1.0
Operations & Maint Supervisor	032	1.0	-	1.0	-	1.0
Building Maint Foreman	031	1.0	-	1.0	-	1.0
Utility Supervisor	031	5.0	-	5.0	-	5.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Utility Foreman	029	14.0	-	14.0	-	14.0
Supplies Clerk III*U7	027	1.0	-	1.0	-	1.0
Total Full Time		176.0	-	176.0	-	176.0
Total Wastewater Collection		176.0	-	176.0	-	176.0
Treatment Plant Engineering						
<u>Full Time</u>						
Water Services Superintendent	841	1.0	-	1.0	-	1.0
Operations & Maint Tech*Spec	227	1.0	-	1.0	-	1.0
Instrumentation & Cont Spec	222	1.0	-	1.0	-	1.0
Civil Engineer III*Team Ldr	041	2.0	-	2.0	-	2.0
Civil Engineer III	039	7.0	-	7.0	-	7.0
Water Services Project Coord	037	2.0	-	2.0	-	2.0
Civil Engineer II	035	2.0	-	2.0	-	2.0
Principal Engineering Tech	035	2.0	-	2.0	-	2.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		20.0	-	20.0	-	20.0
<u>Part Time</u>						
Engineering Tech	324	2.7	-	2.7	-	2.7
Total Part Time		2.7	-	2.7	-	2.7

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Water Services			84	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Treatment Plant Engineering		22.7	-	22.7	-	22.7
Planning, Research & Program Mgmt						
Full Time						
Water Services Superintendent	841	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Civil Engineer III*Team Ldr	041	2.0	-	2.0	-	2.0
Civil Engineer III	039	5.0	-	5.0	-	5.0
Water Facilities Supervisor	037	1.0	-	1.0	-	1.0
Water Services Project Coord	037	2.0	-	2.0	-	2.0
Civil Engineer II	035	2.0	-	2.0	-	2.0
Principal Engineering Tech	035	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		17.0	-	17.0	-	17.0
Total Planning, Research & Program Mgmt		17.0	-	17.0	-	17.0
Total Wastewater Services		373.3	-	373.3	1.0	374.3
Total Water Services		1,471.1	6.0	1,477.1	11.0	1,488.1

Public Works

Downtown
Facilities
Management

Equipment
Management

Solid Waste
Field Services

Downtown
Special
Projects

Solid Waste
Disposal
Management

Metro Facilities
and Energy
Management

Solid Waste
Contracts
Administration
& Education

Administrative
Services

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Environmental Services	DEPARTMENT Solid Waste Management	DEPARTMENT NO. 70SW

Program Goal

The Solid Waste Management Program assists in providing a safe and aesthetically acceptable environment through effective, integrated management of the solid waste stream, including collection, disposal, source reduction and recycling activities.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 34,196,247	\$ 36,768,169	\$ 40,510,937	10.2%
CONTRACTUAL SERVICES	26,583,586	30,586,002	32,795,524	7.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	23,938,698	26,020,420	29,057,338	11.7%
SUPPLIES	5,290,944	6,051,886	6,911,236	14.2%
EQUIPMENT AND MINOR IMPROVEMENTS	10,637,756	11,910,191	18,940,900	59.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	267,813	-	-	-
TOTAL	\$ 100,915,044	\$ 111,336,668	\$ 128,215,935	15.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	531.0	551.0	614.0	11.4%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	531.0	551.0	614.0	11.4%

SOURCE OF FUNDS

Solid Waste Funds	\$ 99,985,694	\$ 109,817,845	\$ 126,890,325	15.5%
General Funds	929,350	1,310,070	1,325,610	1.2%
Federal and State Grant Funds	-	208,753	-	-100.0%
TOTAL	\$ 100,915,044	\$ 111,336,668	\$ 128,215,935	15.2%

CITY OF PHOENIX, ARIZONA

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Solid Waste Management			70SW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Disposal Management		114.0	-	114.0	1.0	115.0
Recycling		12.0	-	12.0	-	12.0
Field Services		421.0	-	421.0	62.0	483.0
Central Programs		4.0	-	4.0	-	4.0
Total Solid Waste Management		551.0	-	551.0	63.0	614.0
DETAIL BY DIVISION						
Disposal Management						
Full Time						
Deputy Public Works Director	842	1.0	-	1.0	-	1.0
Solid Waste Administrator	838	1.0	-	1.0	-	1.0
Senior Engineering Tech	328	1.0	-	1.0	-	1.0
Solid Waste Environ Spec	328	4.0	-	4.0	1.0	5.0
Support Services Aide	324	4.0	-	4.0	-	4.0
Municipal Security Guard	323	2.0	-	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Weigh Station Clerk	320	12.0	-	12.0	-	12.0
Landfill Equipment Operator	118	17.0	-	17.0	-	17.0
Equipment Op IV	117	22.0	-	22.0	-	22.0
Parks Maint Mechanic	117	2.0	-	2.0	-	2.0
Solid Waste Equipment Operator	116	2.0	-	2.0	-	2.0
Equipment Op II	113	4.0	-	4.0	-	4.0
Trades Helper	113	1.0	-	1.0	-	1.0
Equipment Op I	111	3.0	-	3.0	-	3.0
Semiskilled Worker	110	3.0	-	3.0	-	3.0
Laborer	108	15.0	-	15.0	-	15.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Solid Waste Superintendent	036	3.0	-	3.0	-	3.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Civil Engineer II	035	2.0	-	2.0	-	2.0
Operations Analyst	032	1.0	-	1.0	-	1.0
Solid Waste Supv*Inspections	032	1.0	-	1.0	-	1.0
Solid Waste Supervisor	031	1.0	-	1.0	-	1.0
Solid Waste Foreman	029	6.0	-	6.0	-	6.0
Solid Waste Landfill Foreman	029	3.0	-	3.0	-	3.0
Total Full Time		114.0	-	114.0	1.0	115.0
Total Disposal Management		114.0	-	114.0	1.0	115.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Solid Waste Management			70SW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Recycling						
<u>Full Time</u>						
Solid Waste Administrator	838	1.0	-	1.0	-	1.0
Solid Waste Environ Spec*Ld	329	1.0	-	1.0	-	1.0
Support Services Aide	324	2.0	-	2.0	-	2.0
Customer Service Clerk	320	6.0	-	6.0	-	6.0
Solid Waste Admin Analyst	033	2.0	-	2.0	-	2.0
Total Full Time		12.0	-	12.0	-	12.0
Total Recycling		12.0	-	12.0	-	12.0
Field Services						
<u>Full Time</u>						
Deputy Public Works Director	842	1.0	-	1.0	-	1.0
Solid Waste Administrator	838	1.0	-	1.0	-	1.0
Solid Waste Environ Spec*Ld	329	8.0	-	8.0	-	8.0
Solid Waste Environ Spec	328	44.0	-	44.0	4.0	48.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Support Services Aide	324	26.0	-	26.0	2.0	28.0
Communications Dispatcher	322	3.0	-	3.0	1.0	4.0
Solid Waste Equipment Operator	116	265.0	-	265.0	44.0	309.0
Equipment Op II	113	12.0	-	12.0	-	12.0
Solid Waste Worker	111	10.0	-	10.0	-	10.0
Laborer	108	6.0	-	6.0	1.0	7.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	-	1.0
Public Works Operations Mgr	037	1.0	-	1.0	-	1.0
Solid Waste Superintendent	036	4.0	-	4.0	1.0	5.0
Accountant III	035	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Solid Waste Admin Analyst	033	1.0	-	1.0	-	1.0
Operations Analyst	032	1.0	-	1.0	-	1.0
Senior GIS Technician	032	1.0	-	1.0	-	1.0
Solid Waste Supervisor	031	8.0	-	8.0	2.0	10.0
Safety Analyst I	030	1.0	-	1.0	-	1.0
Solid Waste Foreman	029	24.0	-	24.0	7.0	31.0
Total Full Time		421.0	-	421.0	62.0	483.0
Total Field Services		421.0	-	421.0	62.0	483.0
Central Programs						
<u>Temporary</u>						
Solid Waste Administrator	838	1.0	-	1.0	-	1.0
Solid Waste Environ Spec*Ld	329	2.0	-	2.0	-	2.0
Support Services Aide	324	1.0	-	1.0	-	1.0
Total Temporary		4.0	-	4.0	-	4.0
Total Central Programs		4.0	-	4.0	-	4.0
Total Solid Waste Management		551.0	-	551.0	63.0	614.0

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Public Works	70PW

Program Goal

The Public Works Department provides mechanical and electrical maintenance and energy conservation services for city facilities, and procures, manages and maintains the city's fleet of vehicular equipment.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 38,957,776	\$ 40,946,999	\$ 43,976,364	7.4%
CONTRACTUAL SERVICES	29,386,533	30,385,908	32,436,361	6.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	(78,912,827)	(85,612,980)	(89,517,786)	4.6%
SUPPLIES	29,554,528	32,987,562	34,514,703	4.6%
EQUIPMENT AND MINOR IMPROVEMENTS	2,310,847	2,093,654	2,743,280	31.0%
DEBT SERVICE PAYMENTS	6,185,746	6,197,476	6,169,313	-0.5%
MISCELLANEOUS TRANSFERS	(768,346)	(277,897)	(285,568)	2.8%
TOTAL	\$ 26,714,257	\$ 26,720,722	\$ 30,036,667	12.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	504.0	522.0	539.0	3.3%
PART-TIME POSITIONS (FTE)	2.0	2.0	2.0	-
TOTAL	506.0	524.0	541.0	3.2%

SOURCE OF FUNDS

General Funds	\$ 20,334,257	\$ 20,005,993	\$ 22,625,969	13.1%
City Improvement Funds	6,186,130	6,197,476	6,169,313	-0.5%
Other Restricted Funds	193,870	517,253	1,241,385	+ 100.0%
TOTAL	\$ 26,714,257	\$ 26,720,722	\$ 30,036,667	12.4%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Environmental Services	Public Works		70PW
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Administration			
Administration	\$ 2,966,916	\$ 2,518,332	\$ 2,535,565
Environmental Programs	136,064	138,595	140,224
General Funded Special Projects	174,687	182,046	189,199
Information Technology	1,123,021	1,181,941	1,348,674
Personnel Services	850,344	897,899	966,355
Public Relations	120,051	123,266	126,712
Animal Control	2,029,014	2,147,102	2,254,457
Subtotal	7,400,097	7,189,181	7,561,186
Metro Facilities and Energy Management			
Customer Services	631,869	612,160	650,543
Energy Management	790,702	858,606	891,362
Facilities Administration	418,263	525,588	484,796
Facilities Management	13,900,383	14,340,558	14,121,594
Installations	2,220,052	2,700,959	3,279,066
Service Center and Building Support	4,845,053	4,862,373	5,130,317
Specialized Building Services	3,599,190	2,121,405	2,480,785
Transit Facilities	-	312,729	308,990
Facility Projects	16,060	2,900	2,850
Subtotal	26,421,572	26,337,278	27,350,303
Downtown Facilities Management			
Building Maintenance	2,868,384	3,764,975	4,033,829
Facilities Administration	1,077,953	3,874,581	4,935,389
Installations	6,079,883	3,831,763	3,791,836
Parking Operations	301,664	296,542	302,771
Facility Projects	253,331	-	-
Subtotal	10,581,215	11,767,861	13,063,825
Equipment Management			
Administration	1,065,458	351,772	566,272
Auto Stores	11,362,647	12,178,757	12,544,183
Equipment Maintenance	23,140,200	24,066,873	26,194,560
Fleet Control	1,917,886	2,455,949	3,040,563
Fleet Operations	16,867,377	20,678,101	21,728,248
Capital Equipment	496,244	598,454	100,000
Subtotal	54,849,812	60,329,906	64,173,826

CITY OF PHOENIX, ARIZONA

DEPARTMENT DETAIL

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET					
PROGRAM CHANGES					
PROGRAM	DEPARTMENT				DEPARTMENT NO.
Environmental Services	Public Works				70PW
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate funding for the Glenrosa Service Center land purchase. Reduction of \$1,295,000 in General Funds is reflected in the CIP Budget.	-	-	-	-	
Eliminate funding for the installation of the Fire Operations Building exhaust system. Reduction of \$500,000 in General Funds is reflected in the CIP Budget.	-	-	-	-	
Eliminate funding for the painting of stairwells, handrails and ticket booths in the 305 Garage.	-	-	-	(\$40,000)	
Reduce funding for an upgrade to the Calvin Goode Building that addresses basic building upgrades. Reduction of \$322,000 in General Funds is reflected in the CIP Budget.	-	-	-	-	
Eliminate funding for landscaping and courtyard maintenance at the Art Museum.	-	-	-	(40,000)	
Reduce office furniture/equipment for the Police vehicle maintenance shops.	-	-	-	(27,000)	
Defer interior/exterior painting at Okemah and Glenrosa Service Centers.	-	-	-	(200,000)	
Eliminate a Secretary II*U8 position in the Director's office.	(1.0)	-	-	(46,000)	
Eliminate a Facility Contract Compliance Specialist in the Downtown Facilities Division.	(1.0)	-	-	(60,000)	
Eliminate a Building Maintenance Worker in the Metro Facilities and Energy Management Division.	(1.0)	-	-	(63,000)	
CITY OF PHOENIX, ARIZONA					

PROGRAM CHANGES

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		45.0	(1.0)	44.0	-	44.0
Metro Facilities and Energy Mgmt		135.0	(1.0)	134.0	2.0	136.0
Downtown Facilities Management		43.0	(1.0)	42.0	(1.0)	41.0
Equipment Management		305.0	(1.0)	304.0	16.0	320.0
Total Public Works		528.0	(4.0)	524.0	17.0	541.0
DETAIL BY DIVISION						
Administration						
Administration						
<u>Full Time</u>						
Public Works Director	910	1.0	-	1.0	-	1.0
Asst Public Works Director	906	2.0	-	2.0	-	2.0
Deputy Public Works Director	842	1.0	-	1.0	-	1.0
Secretary II*U8	721	1.0	(1.0)	-	-	-
Account Clerk III	325	2.0	-	2.0	-	2.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Admin Asst II	035	3.0	-	3.0	-	3.0
Budget Analyst II	035	2.0	-	2.0	-	2.0
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Accountant II	032	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Contracts Specialist I	030	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		21.0	(1.0)	20.0	-	20.0
Total Administration		21.0	(1.0)	20.0	-	20.0
Environmental Programs						
<u>Full Time</u>						
Environmental Programs Coord	040	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Environmental Programs		1.0	-	1.0	-	1.0
General Funded Special Projects						
<u>Full Time</u>						
Deputy Public Works Director	842	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total General Funded Special Projects		1.0	-	1.0	-	1.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Information Technology						
<u>Full Time</u>						
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	2.0	-	2.0	-	2.0
User Technology Specialist	035	3.0	-	3.0	-	3.0
Total Full Time		9.0	-	9.0	-	9.0
Total Information Technology		9.0	-	9.0	-	9.0
Personnel Services						
<u>Full Time</u>						
Personnel Aide	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	3.0	-	3.0	-	3.0
Personnel Supervisor	038	1.0	-	1.0	-	1.0
Curriculum/Training Coord	033	1.0	-	1.0	-	1.0
Personnel Analyst II	033	2.0	-	2.0	-	2.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
Safety Analyst I	030	1.0	-	1.0	-	1.0
Training Specialist	030	1.0	-	1.0	-	1.0
Personnel Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		12.0	-	12.0	-	12.0
Total Personnel Services		12.0	-	12.0	-	12.0
Public Relations						
<u>Full Time</u>						
Public Information Officer	035	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Public Relations		1.0	-	1.0	-	1.0
Total Administration		45.0	(1.0)	44.0	-	44.0
Metro Facilities and Energy Mgmt						
Customer Services						
<u>Full Time</u>						
Support Services Aide	324	2.0	-	2.0	-	2.0
Sign Specialist II*U2	215	1.0	-	1.0	-	1.0
Supplies Clerk II*U2	215	1.0	-	1.0	-	1.0
Supplies Clerk I*U2	212	2.0	-	2.0	-	2.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Supplies Supervisor	034	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		9.0	-	9.0	-	9.0
Total Customer Services		9.0	-	9.0	-	9.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Energy Management						
<u>Full Time</u>						
Energy Management Supt	038	1.0	-	1.0	-	1.0
Energy Management Engineer	035	2.0	-	2.0	-	2.0
Energy Management Specialist	032	4.0	-	4.0	-	4.0
Accountant I	029	1.0	-	1.0	-	1.0
Total Full Time		8.0	-	8.0	-	8.0
Total Energy Management		8.0	-	8.0	-	8.0
Facilities Administration						
<u>Full Time</u>						
Deputy Public Works Director	842	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Facilities Administration		4.0	-	4.0	-	4.0
Facilities Management						
<u>Full Time</u>						
Electronic Systems Specialist	225	1.0	-	1.0	-	1.0
Facilities Projects Planner	225	7.0	-	7.0	-	7.0
Building Equip Op II*U2	223	9.0	-	9.0	-	9.0
Electrician*Lead	223	1.0	-	1.0	-	1.0
Building Equip Op I	222	12.0	-	12.0	-	12.0
Electrician	222	25.0	-	25.0	-	25.0
Building Maint Worker*U2	220	13.0	(1.0)	12.0	-	12.0
Electrician Apprentice	214	7.0	-	7.0	-	7.0
Facilities Management Supt	039	1.0	-	1.0	-	1.0
Project Manager	036	1.0	-	1.0	-	1.0
Electrical Facilities Supv	034	1.0	-	1.0	-	1.0
Security Systems Supervisor	034	1.0	-	1.0	-	1.0
Senior Building Equipment Supv	034	1.0	-	1.0	-	1.0
Building Equipment Supervisor	032	2.0	-	2.0	-	2.0
Electrical Maintenance Foreman	032	3.0	-	3.0	-	3.0
Building Maint Foreman	031	1.0	-	1.0	-	1.0
Total Full Time		86.0	(1.0)	85.0	-	85.0
Total Facilities Management		86.0	(1.0)	85.0	-	85.0
Installations						
<u>Full Time</u>						
Admin Aide	326	2.0	-	2.0	-	2.0
Facilities Service Coordinator	033	1.0	-	1.0	-	1.0
Total Full Time		3.0	-	3.0	-	3.0
Total Installations		3.0	-	3.0	-	3.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Service Ctr. and Bldg. Support						
<u>Full Time</u>						
Facility Contract Compl Spec	326	6.0	-	6.0	-	6.0
Property Manager	037	1.0	-	1.0	-	1.0
Contract Compliance Supervisor	032	1.0	-	1.0	-	1.0
Facility Contr Compl Spec*Ld	027	1.0	-	1.0	-	1.0
Total Full Time		9.0	-	9.0	-	9.0
Total Service Ctr. and Bldg. Support		9.0	-	9.0	-	9.0
Specialized Building Services						
<u>Full Time</u>						
Municipal Security Guard*Badge	324	1.0	-	1.0	-	1.0
Support Services Aide	324	1.0	-	1.0	1.0	2.0
Electronic Systems Specialist	225	3.0	-	3.0	-	3.0
Facilities Projects Planner	225	1.0	-	1.0	-	1.0
Locksmith	217	2.0	-	2.0	-	2.0
Building Facilities Supt	038	1.0	-	1.0	-	1.0
Communications Engineer	037	1.0	-	1.0	-	1.0
Communications Supervisor	034	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Admin Aide*U7	026	-	-	-	1.0	1.0
Total Full Time		12.0	-	12.0	2.0	14.0
Total Specialized Building Services		12.0	-	12.0	2.0	14.0
Transit Facilities						
<u>Full Time</u>						
Building Equip Op II*U2	223	1.0	-	1.0	-	1.0
Electrician	222	1.0	-	1.0	-	1.0
Building Facilities Supt	038	1.0	-	1.0	-	1.0
Building Equipment Supervisor	032	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Transit Facilities		4.0	-	4.0	-	4.0
Total Metro Facilities and Energy Mgmt		135.0	(1.0)	134.0	2.0	136.0
Downtown Facilities Management						
Building Maintenance						
<u>Full Time</u>						
Facilities Projects Planner	225	1.0	-	1.0	-	1.0
Building Equip Op II*U2	223	3.0	-	3.0	-	3.0
Building Equip Op I	222	6.0	-	6.0	-	6.0
Electrician	222	5.0	-	5.0	-	5.0
Building Maint Worker*U2	220	6.0	-	6.0	-	6.0
Building Equipment Supervisor	032	2.0	-	2.0	-	2.0
Electrical Maintenance Foreman	032	1.0	-	1.0	-	1.0
Building Maint Foreman	031	1.0	-	1.0	-	1.0
Total Full Time		25.0	-	25.0	-	25.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Building Maintenance		25.0	-	25.0	-	25.0
Facilities Administration						
Full Time						
Deputy Public Works Director	842	1.0	-	1.0	-	1.0
Facility Contract Compl Spec	326	3.0	(1.0)	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Facilities Projects Planner	225	2.0	-	2.0	-	2.0
Building Facilities Supt	038	2.0	-	2.0	-	2.0
Property Manager	037	1.0	-	1.0	-	1.0
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Contracts Specialist I	030	1.0	-	1.0	(1.0)	-
Total Full Time		14.0	(1.0)	13.0	(1.0)	12.0
Temporary						
Building Facilities Supt	038	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Facilities Administration		15.0	(1.0)	14.0	(1.0)	13.0
Installations						
Full Time						
Building Equip Op II*U2	223	1.0	-	1.0	-	1.0
Electrician	222	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Installations		2.0	-	2.0	-	2.0
Parking Operations						
Full Time						
Admin Aide*Empl Parking Coord	327	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Parking Operations		1.0	-	1.0	-	1.0
Total Downtown Facilities Management		43.0	(1.0)	42.0	(1.0)	41.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Equipment Management						
Administration						
<u>Full Time</u>						
Deputy Public Works Director	842	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Account Clerk II	321	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Equipment Maintenance Supt	039	1.0	-	1.0	-	1.0
Equipment Analyst	037	1.0	-	1.0	-	1.0
Public Works Operations Mgr	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		10.0	-	10.0	-	10.0
Total Administration		10.0	-	10.0	-	10.0
Auto Stores						
<u>Full Time</u>						
Account Clerk II	321	3.0	-	3.0	-	3.0
Equipment Repair Spec	222	1.0	-	1.0	-	1.0
Auto Parts Clerk III	216	7.0	-	7.0	1.0	8.0
Auto Parts Clerk II	215	16.0	-	16.0	1.0	17.0
Auto Parts Clerk I	212	2.0	-	2.0	-	2.0
Equipment Op I*U2	211	2.0	-	2.0	-	2.0
Equipment Parts Supervisor	034	1.0	-	1.0	-	1.0
Tire Program Supervisor	031	1.0	-	1.0	-	1.0
Inventory Control Specialist	026	1.0	-	1.0	-	1.0
Total Full Time		34.0	-	34.0	2.0	36.0
<u>Part Time</u>						
Municipal Security Guard	323	2.0	-	2.0	-	2.0
Total Part Time		2.0	-	2.0	-	2.0
Total Auto Stores		36.0	-	36.0	2.0	38.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Equipment Maintenance						
<u>Full Time</u>						
Mobile Dispatcher	323	1.0	-	1.0	-	1.0
Equipment Services Aide	322	7.0	-	7.0	1.0	8.0
Heavy Equip Mech*Emer Repair	223	3.0	-	3.0	-	3.0
Heavy Equip Mech*Landfill Mech	223	3.0	-	3.0	-	3.0
Heavy Equip Mech*Mobile Repair	223	9.0	-	9.0	1.0	10.0
Equipment Repair Spec	222	4.0	-	4.0	-	4.0
Heavy Equip Mech	222	63.0	-	63.0	6.0	69.0
Welder*U2	222	2.0	-	2.0	-	2.0
Auto Technician*Master Tech	220	45.0	-	45.0	-	45.0
Equipment Maint Helper*U2	213	1.0	-	1.0	-	1.0
Equipment Service Wkr II	213	52.0	(1.0)	51.0	4.0	55.0
Auto Mechanic Apprentice	212	-	-	-	-	-
Equipment Service Wkr I	209	11.0	-	11.0	-	11.0
Equipment Maintenance Supv	035	7.0	-	7.0	1.0	8.0
Equipment Shop Foreman	031	22.0	-	22.0	2.0	24.0
Total Full Time		230.0	(1.0)	229.0	15.0	244.0
Total Equipment Maintenance		230.0	(1.0)	229.0	15.0	244.0
Fleet Control						
<u>Full Time</u>						
Equipment Control Specialist	330	3.0	-	3.0	-	3.0
Buyer Aide	326	1.0	-	1.0	-	1.0
Equipment Services Aide	322	3.0	-	3.0	-	3.0
Body Repair Specialist	222	1.0	-	1.0	-	1.0
Equipment Service Wkr II	213	2.0	-	2.0	-	2.0
Equipment Fabrication Foreman	031	1.0	-	1.0	-	1.0
Total Full Time		11.0	-	11.0	-	11.0
Total Fleet Control		11.0	-	11.0	-	11.0
Fleet Operations						
<u>Full Time</u>						
Equipment Services Aide	322	1.0	-	1.0	-	1.0
Heavy Equip Mech	222	1.0	-	1.0	-	1.0
Methods & Standards Analyst	222	6.0	-	6.0	(1.0)	5.0
Auto Technician*Master Tech	220	6.0	-	6.0	-	6.0
Fuel System Support Technician	217	1.0	-	1.0	-	1.0
Fuel Management Specialist	029	2.0	-	2.0	-	2.0
Equipment Service Foreman	028	1.0	-	1.0	-	1.0
Total Full Time		18.0	-	18.0	(1.0)	17.0
Total Fleet Operations		18.0	-	18.0	(1.0)	17.0
Total Equipment Management		305.0	(1.0)	304.0	16.0	320.0
Total Public Works		528.0	(4.0)	524.0	17.0	541.0

Environmental Programs



```
graph TD; EP[Environmental Programs] --- EQC[Environmental Quality Commission]; EP --- AQP[Air Quality/ Pollution Prevention]; EP --- WQ[Water Quality]; EP --- EP2[Environmental Programs];
```

The diagram is an organizational chart for the City of Phoenix, Arizona. At the top is a box labeled "Environmental Programs". A solid line descends from this box and splits into three branches. The leftmost branch leads to a box labeled "Air Quality/ Pollution Prevention". The middle branch leads to a box labeled "Water Quality". The rightmost branch leads to a box labeled "Environmental Programs". A dashed line also descends from the top box and connects to a box labeled "Environmental Quality Commission".

Environmental
Quality
Commission

Air Quality/
Pollution Prevention

Environmental
Programs

Water Quality

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Environmental Programs	44

Program Goal

The Office of Environmental Programs provides coordination and monitoring for the city's environmental programs and activities, and develops and implements regulatory policies and programs.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 1,611,386	\$ 1,611,187	\$ 1,664,324	3.3%
CONTRACTUAL SERVICES	221,638	569,188	351,561	-38.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	(338,512)	(335,691)	(338,810)	0.9%
SUPPLIES	33,960	44,450	51,672	16.2%
EQUIPMENT AND MINOR IMPROVEMENTS	-	16,700	-	-100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,528,472	\$ 1,905,834	\$ 1,728,747	-9.3%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	15.0	15.0	15.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	15.0	15.0	15.0	-

SOURCE OF FUNDS

General Funds	\$ 1,252,191	\$ 1,376,987	\$ 1,397,743	1.5%
Water Funds	220,169	212,378	223,914	5.4%
Capital Construction Funds	17,380	61,000	87,090	42.8%
Federal and State Grant Funds	38,732	255,469	20,000	-92.2%
TOTAL	\$ 1,528,472	\$ 1,905,834	\$ 1,728,747	-9.3%

DEPARTMENT DETAIL

PROGRAM Environmental Services	DEPARTMENT Environmental Programs		DEPARTMENT NO. 44
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Air Quality/Pollution Prevention	\$ 930,747	\$ 982,648	\$ 1,007,681
Environmental Programs	341,479	657,806	443,186
Water Quality	594,758	601,071	616,690
Inter-Departmental Charges	(338,512)	(335,691)	(338,810)
Total	\$ 1,528,472	\$ 1,905,834	\$ 1,728,747

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Environmental Programs			44	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Air Quality/Pollution Prevention		10.0	(1.0)	9.0	-	9.0
Environmental Programs		2.0	-	2.0	-	2.0
Water Quality		4.0	-	4.0	-	4.0
Total Environmental Programs		16.0	(1.0)	15.0	-	15.0
DETAIL BY DIVISION						
Air Quality/Pollution Prevention						
<u>Full Time</u>						
Environmental Programs Spec	838	2.0	-	2.0	-	2.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Environmental Quality Spec	035	7.0	(1.0)	6.0	-	6.0
Total Full Time		10.0	(1.0)	9.0	-	9.0
Total Air Quality/Pollution Prevention		10.0	(1.0)	9.0	-	9.0
Environmental Programs						
<u>Full Time</u>						
Environmental Programs Coord	040	1.0	-	1.0	-	1.0
Environmental Quality Spec	035	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Environmental Programs		2.0	-	2.0	-	2.0
Water Quality						
<u>Full Time</u>						
Environmental Programs Manager	903	1.0	-	1.0	-	1.0
Environmental Programs Spec	838	1.0	-	1.0	-	1.0
Environmental Programs Asst	031	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Water Quality		4.0	-	4.0	-	4.0
Total Environmental Programs		16.0	(1.0)	15.0	-	15.0

PROGRAM SUMMARY

DEPARTMENT

Contingencies

DEPARTMENT NO.

93

SOURCE OF FUNDS

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>Percent Change</u>
General Fund	\$28,860,000	\$34,230,000	\$31,900,000	(6.8)%
Aviation	10,000,000	14,000,000	14,000,000	0.0
Convention Center	5,000,000	5,000,000	5,000,000	0.0
Development Services	6,000,000	10,000,000	900,000	(91.0)
Golf	50,000	50,000	50,000	0.0
Public Safety Enhancement	733,000	900,000	-	(100.0)
2007 Public Safety Expansion	-	-	1,595,000	100.0
Solid Waste	6,000,000	4,000,000	4,000,000	0.0
Transit 2000	14,500,000	11,700,000	21,000,000	79.5
Wastewater	14,821,000	14,820,000	15,000,000	1.2
Water	30,000,000	30,000,000	30,000,000	0.0
TOTAL	<u>\$115,964,000</u>	<u>\$124,700,000</u>	<u>\$123,445,000</u>	<u>(1.0)%</u>

EXPLANATION

The Contingency Fund (also commonly referred to as a "rainy day fund") provides for revenue shortfalls and unanticipated costs that may occur after the budget is adopted. The possibility of natural disasters, public or employee safety emergencies or up-front costs for productivity opportunities necessitates the need for adequate contingency funds. Use of these contingency funds requires the recommendation of the city manager and City Council approval.

GENERAL FUND CONTINGENCY

The budget reflects a decrease in the General Fund contingency from the 2007-08 budgeted level of \$34,230,000 to \$31,900,000. This decreases the General Fund contingency to 2.7 percent of operating expenditures.

The following table shows contingency funding over the past ten years. In 1995-96, the City Council adopted a policy to, over time, as funding allowed, increase the contingency amount to 3 percent of operating expenditures. This 3 percent target was achieved in 2000-01. In 2003-04, budget reductions necessitated reducing the funding level to 2.5 percent. The funding level was increased slightly over the next four years.

PROGRAM SUMMARY

DEPARTMENT

Contingencies

DEPARTMENT NO.

93

In 2004-05, as part of a five-year forecast review, the City Council expressed interest in increasing the Contingency Fund to 3.5 percent, economic conditions permitting. Due to declining economic conditions the 2008-09 budget decreases the contingency amount by \$2,330,000. This is a decrease of 0.2 percent from the current year's 2.9 percent of General Fund operating expenditures.

The following table also shows set-aside amounts. Set-asides have been used in the past to prepare for known future costs such as declining grant funding and new capital project operating costs. No set-asides are proposed for 2008-09.

**Comparison of Annual Budget for General Fund Contingency Amount
to Operating Expenditures**
(000's)

Fiscal Year	General Fund Operating Expenditures*	Contingency and Set-Aside Amounts	Percent of Operating Expenditures
1999-00	797,633	23,408	2.9
		1,800	
2000-01	883,196	26,780	3.0
		4,600	
2001-02	887,644	26,550	3.0
		7,600	
2002-03	912,192	27,190	3.0
		3,652	
2003-04	912,583	22,700	2.5
		—	
2004-05	925,603	23,800	2.6
		—	
2005-06	965,936	24,740	2.6
		—	
2006-07	1,079,000	28,860	2.7
		—	
2007-08	1,184,192	34,230	2.9
		—	
2008-09	1,181,754	31,900	2.7

*Prior to 2001-02, Development Services operating expenditures were included in the General Fund contingency calculation. A separate contingency is now maintained.

PROGRAM SUMMARY

DEPARTMENT

Contingencies

DEPARTMENT NO.

93

OTHER FUND CONTINGENCIES

Similar to the General Fund, other funds also include contingency amounts. The contingency amounts and percentages of total operating expenditures vary to accommodate differences in the volatility of operations and revenues. Use of these amounts requires City Council approval. The following table shows the contingency amount for each of the other funds.

**2008-09 Other Fund Operating Expenditure and
Contingency Amount
(000's)**

Fund	Operating Expenditures	Contingency Amount	Percent of Operating Expenditures
Transit 2000	\$165,694	\$21,000	12.7
Development Services	46,794	900	1.9
Aviation	227,771	14,000	6.1
Water	202,669	30,000	14.8
Wastewater	109,853	15,000	13.7
Solid Waste	130,307	4,000	3.1
Convention Center	67,230	5,000	7.4
Golf	8,804	50	0.6
Public Safety Expansion	52,948	1,595	3.0

DEBT SERVICE SUMMARY

Debt service expenditures include payments of principal, interest, sinking fund contributions, costs of issuance and bond reserve requirements for bonds issued. The debt service allowance in 2008-09 for existing debt and future bond sales is \$622,249,000. This is funded by Secondary Property Tax (32%), Water (15%), Aviation (15%), Wastewater (12%), City Improvement (11%), Arizona Highway User Revenue (5%), Solid Waste (4%), Convention Center (3%) and other miscellaneous funds (3%). Other funding sources include Sports Facilities, Golf, Transit 2000, Grant funds and various other capital funds. City Improvement includes \$70.4 million in general government nonprofit corporation bonds debt service payments funded by the General (\$28.5 million) and Transit 2000 (\$41.9 million) portions of excise tax funds. Secondary Property Tax represents the annual tax levy for debt service and related interest earnings.

Types of Bonds Issued and Security

Under Arizona law, cities are authorized to issue voter-approved general obligation, highway user revenue and utility revenue bonds. For the city of Phoenix, this includes property tax-supported bonds and revenue bonds (such as water revenue and airport revenue bonds).

The city's general obligation bonds are "full faith and credit" bonds. This means they are secured by a legally binding pledge to levy property taxes without limit to make annual bond principal and interest payments. Water and airport revenue bonds are secured by a pledge of these enterprises' net revenues (revenues net of operation and maintenance expenses) and do not constitute a general obligation of the city backed by general taxing power. Highway user revenue bonds are secured by state-shared gas taxes and other highway user fees and charges and also are not general obligations of the city.

Debt Management

In general, the city has used general obligation bonds to finance capital programs of general government (non-enterprise) departments. These include programs such as fire protection, police protection, libraries, parks and recreation, service centers and storm sewers. The debt service on these bonds is paid from the secondary property tax levy. By state law, the city can only use its secondary property tax levy to pay principal and interest on long-term debt.

Currently, to finance the capital programs of enterprise departments, the city has used revenue bonds secured by and repaid from the revenues of these enterprises. In the past, the city also has used general obligation bonds for water, airport, sanitary sewer and solid waste purposes when deemed appropriate. However, these bonds are repaid from the revenues of these enterprises, not from property taxes or other general revenues.

The city's policy of servicing bonds issued for enterprise purposes with enterprise revenues (for both revenue and general obligation bonds) is viewed favorably by municipal bond analysts. This practice permits the city to maintain a low-to-moderate debt burden on the property tax base. This debt burden is a key measure evaluated by analysts to assess the city's financial strength. Since the 1950s, the city has used a community review process to develop and acquire voter approval for general obligation bond programs.

DEBT SERVICE SUMMARY

At a bond election held on March 14, 2006, voters approved all of the \$878.5 million of the 2006 Citizens' Bond Committee-recommended bond authorizations. These authorizations provided funding to construct capital improvements in the following areas:

- Police and Fire Protection
- Police, Fire and Computer Technology
- Parks, Recreation and Mountain Preserves
- Education Facilities
- Library Facilities
- Street Improvements
- Storm Sewers
- Senior Facilities
- Cultural Facilities
- Affordable Housing Neighborhood Revitalization

Bond Ratings

The city's bonds are rated favorably by the major bond rating agencies, Moody's Investors Service and Standard and Poor's. The city's general obligation bonds are rated Aa1 and AAA, respectively. Standard and Poor's has also assigned a Financial Management Assessment (FMA) score of "strong."

Maintaining high bond ratings has resulted in a broader market for the city's bonds and lower interest costs to the city. The following table is a statement of the city's bonded indebtedness as of April 1, 2008.

DEBT SERVICE SUMMARY

Statement of Bonded Indebtedness⁽¹⁾
(In Thousands of Dollars)

General Obligation Bonds

	Non- Enterprise General Obligation Bonds	Revenue- Supported General Obligation Bonds ⁽²⁾	Total General Obligation Bonds	Revenue Bonds	Total Bonds
Various	\$1,262,653	\$ —	\$1,262,653	\$ —	\$1,262,653
Airport	—	17,360	17,360	28,745	46,105
Sanitary Sewer	—	57,073	57,073	—	57,073
Solid Waste	—	30,655	30,655	—	30,655
Water	—	101,061	101,061	—	101,061
Public Housing	—	—	—	805	805
Street and Highway	—	—	—	123,011	123,011
Subtotal	\$1,262,653	\$ 206,149	\$1,468,802	\$ 152,561	1,621,363
Less: Restricted Funds	(149,943)	—	(149,943)	—	(149,943)
Direct Debt	\$1,112,710	\$ 206,149	\$1,318,859	\$ 152,561	\$1,471,420
Less: Revenue Supported	—	(206,149)	(206,149)	(152,561)	(358,710)
Net Debt	\$1,112,710	\$ —	\$1,112,710	\$ —	\$1,112,710

⁽¹⁾Represents bonds outstanding as of April 1, 2008. These figures do not include the outstanding principal amounts of certain general obligation bonds, certain water revenue bonds and street and highway user revenue bonds which have been refunded or the payment of which has been provided for in advance of maturity. The payment of the debt service requirements on these bonds (including redemption premiums where applicable) is secured by federal securities which were purchased with proceeds of the refunding issues and other available monies and are held in irrevocable trusts and special investment funds held by the city.

⁽²⁾Revenues remaining after payment of operation and maintenance expenses and revenue bond debt service requirements of the Phoenix aviation operations since 1967 and the Phoenix water system since 1942 have been paying the general obligation bond debt service requirements of each respective system. In addition, the debt service requirements on the city's sanitary sewer general obligation bonds are supported from revenues of the city's sanitary sewer system. This enterprise system was established in the 1980-81 fiscal year through the city's imposition of a sewer user charge beginning June 1, 1980. Also, since 1990-91, all solid waste bonds have been paid from the revenues of the Solid Waste Enterprise Fund.

DEBT SERVICE SUMMARY**Debt Limitation**

Under the provisions of the Arizona Constitution, outstanding general obligation bonded debt for combined water, sewer, lighting, park, open space preserves, playgrounds, recreational facilities, public safety, law enforcement, fire emergency and street and transportation may not exceed 20 percent of a city's net secondary assessed valuation, nor may outstanding general obligation bonded debt for all other purposes exceed six percent of a city's net secondary assessed valuation. Unused borrowing capacity as of April 1, 2008, based upon 2007-08 assessed valuation is shown in the following tables.

Water, Sewer, Lighting, Parks, Open Spaces, Playgrounds, Recreational Facilities, Public Safety, Law Enforcement, Fire and Emergency Services Facilities and Streets and Transportation Facilities Bonds

20% Constitutional Limitation	\$3,213,763,300
Direct General Obligation Bonds Outstanding ⁽¹⁾	<u>(1,122,561,452)</u>
Unused 20% Limitation Borrowing Capacity	<u>\$2,091,201,848</u>

All Other General Obligation Bonds

6% Constitutional Limitation	\$ 964,128,990
Direct General Obligation Bonds Outstanding	\$346,240,000 ⁽¹⁾
Less: Principal Redemption Funds held in Restricted Fund as of April 1, 2008	<u>(149,943,049)</u>
Direct General Obligation Bonds Outstanding	<u>(196,296,951)</u>
Unused 6% Limitation Borrowing Capacity	<u>\$ 767,832,039</u>

⁽¹⁾Represents general obligation bonds outstanding as of April 1, 2008.

Debt Burden

Debt burden is a measurement of the relationship between the debt of the city supported by its property tax base (net direct debt) to the broadest and most generally available measure of wealth in the community: the assessed valuation of all taxable property and the assessed valuation adjusted to reflect market value. In addition, net debt can be compared to population to determine net debt per capita. The city makes these comparisons each time it offers bonds for sale. They are included in the official statements (bond prospectuses) that are distributed to prospective investors. The following table provides debt burden ratios as of April 1, 2008.

DEBT SERVICE SUMMARY**Net Direct General Obligation Bonded Debt Ratios**

	Per Capita Debt Pop. Est. as of April 1, 2008 <u>(1,618,680)</u>	Secondary Assessed Valuation <u>(\$16,068,816,499)</u>	Full Cash Valuation <u>(\$140,052,671,158)</u>
Direct General Obligation Bonded Debt Outstanding as of April 1, 2008	\$814.77	8.21%	0.94%
Net Direct General Obligation Bonded Debt Outstanding as of April 1, 2008	\$687.42	6.92%	0.79%

The city's debt burden remains in the low-to-moderate range. This means the amount of net debt supported by the city's property tax base is moderate relative to the value of that tax base.

The city has considerable bonded debt outstanding. However, the use of revenue bonds for enterprise activities and enterprise-supported general obligation bonds, in combination with a well-managed, property tax-supported bond program, has permitted the maintenance of a low-to-moderate debt burden.

General Government Nonprofit Corporation Bonds

In addition to bonded debt, the city uses nonprofit corporation bonds as a financing tool. This form of financing involves the issuance of bonds by a nonprofit corporation for city-approved projects. The city makes annual payments equal to the bond debt service requirements to the corporation.

The city's payments to the corporation are guaranteed by a pledge of excise taxes or utility revenues generated by the city's airport, water system or wastewater system. Pledged excise taxes may include city sales, use, utility and franchise taxes; license and permit fees; and state-shared sales and income taxes.

The city has used nonprofit corporation financing selectively. In general, it has financed only those projects that will generate revenues adequate to support the annual debt service requirements or that generate economic benefits that more than offset the cost of financing. The city has also used nonprofit corporation financing for projects essential to health and safety: e.g., police precinct stations. Similar to bonded debt, these financings are rated by bond rating agencies. The most recent ratings for excise tax revenue bonds by Standard and Poor's and Moody's Investors Service were AAA and Aa1, respectively.

DEBT SERVICE SUMMARY**Debt Service Expenditures by Source of Funds and Type
(In Thousands of Dollars)**

Fund	2006-07 Actual	2007-08 Estimate	2008-09 Budget
Secondary Property Tax	\$119,246	\$164,127	\$201,024
Aviation	67,578	68,329	92,199
Arizona Highway User Revenue	31,242	31,246	31,241
Convention Center	18,591	18,592	18,590
General	28,926	31,586	28,462
Golf	848	851	852
Grant Funds - Transit and Housing	2,150	2,141	1,914
Solid Waste	21,348	20,289	22,252
Sports Facilities	9,193	9,177	9,870
Transit 2000*	38,454	40,322	42,227
Wastewater*	57,676	72,684	76,786
Water*	86,553	100,677	94,032
Capital Funds - Various Sources	162,574	1,903	2,800
Total	<u>\$644,379</u>	<u>\$561,924</u>	<u>\$622,249</u>
Type of Expenditure			
Principal	\$371,520	\$267,574	\$303,353
Interest	269,536	290,446	314,476
Issuance	3,323	3,904	4,420
Total	<u>\$644,379</u>	<u>\$561,924</u>	<u>\$622,249</u>

*Includes bonded debt and general government nonprofit corporation bond payments.

Principal and interest payments are detailed by program and fund on Schedule 11 in Part III – Schedules and Ordinances later in this document.

PERSONAL SERVICES SUMMARY

PERSONAL SERVICES DETAIL EXPENDITURES	2006-07	2007-08	2008-09
	ACTUAL EXPENDITURES	ESTIMATED EXPENDITURES	COUNCIL ALLOWANCE
SUMMARY	(in 000's)	(in 000's)	(in 000's)
General Employees			
Salaries and Wages	\$546,192	\$592,712	\$617,953
Employee Benefits	252,799	246,886	260,836
Benefits as % of Salaries and Wages	46.3%	41.7%	42.2%
Police Sworn Personnel			
Salaries and Wages	240,832	265,618	290,001
Employee Benefits	77,727	100,065	122,147
Benefits as % of Salaries and Wages	32.3%	37.7%	42.1%
Fire Sworn Personnel			
Salaries and Wages	119,158	133,448	145,976
Employee Benefits	48,048	60,380	72,781
Benefits as % of Salaries and Wages	40.3%	45.2%	49.9%
Totals			
Salaries and Wages	\$906,182	\$991,778	\$1,053,930
Employee Benefits	378,574	407,331	455,764
Benefits as % of Salaries and Wages	41.8%	41.1%	43.2%
Total Salaries, Wages and Employee Benefits	\$1,284,756	\$1,399,109	\$1,509,694
EMPLOYEE SALARY AND BENEFIT DETAIL			
Salaries and Wages			
Full-Time Salaries	\$760,621	\$866,478	\$931,606
Part-Time/Other Salaries	89,005	96,081	96,811
All Overtime/Constant Staffing	47,863	50,260	48,458
Holiday	8,693	9,773	10,379
Total Salaries	\$906,182	\$1,022,592	\$1,087,254
Estimated Salary Savings - Salary and Wage Portion	-	(30,814)	(33,323)
Total Salaries With Estimated Salary Savings	\$906,182	\$991,778	\$1,053,931

PERSONAL SERVICES SUMMARY

PERSONAL SERVICES DETAIL EXPENDITURES	2006-07	2007-08	2008-09
	ACTUAL EXPENDITURES	ESTIMATED EXPENDITURES	COUNCIL ALLOWANCE
	(in 000's)	(in 000's)	(in 000's)
Employee Benefits			
Pension Contribution - General	\$60,069	\$65,988	\$69,009
Pension Contribution - Police	32,494	43,253	64,877
Pension Contribution - Fire	13,192	21,079	32,378
Social Security/Medicare	44,580	51,484	53,110
Industrial Insurance	29,133	16,023	16,336
Health Insurance	112,093	128,857	137,056
Life Insurance	2,260	2,259	2,294
Long-Term Disability Insurance	10,049	-	-
Unemployment Insurance	4	-	76
Post Employment Health Benefits - GASB 45	11,808	34,098	33,779
Post Employment Health Plan - Police	402	340	340
Fire Exercise Equipment Program	37	37	37
Fire Sick Leave Benefit	2,462	1,617	1,565
Fire Vacation Benefit	631	557	507
Clothing Allowance - General	1,078	447	626
Clothing Allowance - Police	3,854	4,371	4,433
Clothing Allowance - Fire	983	1,051	1,051
Dental Insurance	10,889	12,239	13,116
Tool Allowance	311	330	330
Executive Transportation Allowance	1,557	1,704	1,713
Communication Allowance	531	557	557
Deferred Compensation	33,266	38,554	41,697
Employee Suggestion Awards	45	25	19
Flexrap Benefits Program	1	1	1
Financial Aid	12	16	16
Cancer Insurance - Fire	1,226	1,361	1,387
Cancer Insurance - Police	0	314	315
Management Development	567	910	912
Relocation Pay	9	16	-
Employee Reimbursement - Tuition	2,265	1,741	1,900
Employee Reimbursement - Seminars	1,513	890	900
Employee Reimbursement - Other	9	22	21
Employee Reimbursement - Reduced Transit Fare	635	296	1,202
Employee Reimbursement - Memberships	210	90	50
Employee Reimbursement - Ballistic Vest	191	207	218
Fire Employee Assistance Program	208	208	208
Total Benefits	\$378,574	\$430,942	\$482,036
Estimated Salary Savings - Benefits Portion	-	(23,611)	(26,272)
Total Benefits With Estimated Salary Savings	\$378,574	\$407,331	\$455,764
Total Salaries, Wages and Employee Benefits	\$1,284,756	\$1,399,109	\$1,509,694

CITY OF PHOENIX, ARIZONA

PROGRAM INFORMATION

Employee benefit costs are distributed proportionately to each department's budget, rather than making a lump sum appropriation for these items. This distribution of costs for each employee benefit results in more accurate costs for each program.

A summary of the total estimated expenditures for various employee benefits in 2007-2008 compared with the 2008-2009 budget allowance is shown in the following table. Brief discussions of individual employee benefits follow the table.

Comparison of 2007-2008 Employee Benefit Allowance to 2008-2009 Final Allowance (in 000's)

Employee Benefits	2007-2008 Estimate	2008-2009 Budget	\$ Change	% Change
Pension Contribution – General	\$65,988	\$69,009	\$3,021	4.6%
Pension Contribution – Police	43,253	64,877	21,624	50.0
Pension Contribution – Fire	21,079	32,378	11,299	53.6
Social Security/Medicare ¹	51,484	53,110	1,626	3.2
Industrial Insurance	16,023	16,336	313	2.0
Health Insurance	128,857	137,056	8,199	6.4
Life Insurance	2,259	2,294	35	1.5
Long-Term Disability Insurance	0	0	0	-
Unemployment Insurance	0	76	76	100+
Post Employment Health Benefits – GASB 45	34,098	33,779	(319)	(0.9)
Post Employment Health Plan – Police	340	340	0	0.0
Fire Exercise Equipment Program	37	37	0	0.0
Fire Sick Leave Benefit	1,617	1,565	(52)	(3.2)
Fire Vacation Benefit	557	507	(50)	(9.0)
Uniform Allowance - General	447	626	179	40.0
Uniform Allowance - Police	4,371	4,433	62	1.4
Uniform Allowance - Fire	1,051	1,051	0	0.0
Dental Insurance	12,239	13,116	877	7.2
Tool Allowance	330	330	0	0.0
Transportation Allowance	1,704	1,713	9	0.5
Communication Allowance	557	557	0	0.0
Deferred Compensation	38,554	41,697	3,143	8.2
Employee Suggestion Awards	25	19	(6)	(24.0)
Flexrap Benefits Program	1	1	0	0.0
Financial Aid	16	16	0	0.0
Cancer Insurance – Fire	1,361	1,387	26	1.9
Cancer Insurance - Police	314	315	1	0.3
Management Development	910	912	2	0.2
Relocation Pay	16	0	(16)	(100.0)

PROGRAM INFORMATION

Employee Benefits	2007-2008 Estimate	2008-2009 Budget	\$ Change	% Change
Employee Reimbursement - Tuition	1,741	1,900	159	9.1
Employee Reimbursement - Seminars	890	900	10	1.1
Employee Reimbursement - Other	22	21	(1)	(4.5)
Employee Reimbursement - Reduced Transit Fare	296	1,202	906	306.1
Employee Reimbursement - Memberships	90	50	(40)	(44.4)
Employee Ballistic Vests	207	218	11	5.3
Fire Employee Assistance Program	208	208	0	0.0
Total Benefits	\$430,942	\$482,036	\$51,094	11.9%

¹ Includes part-time employees and Medicare coverage for sworn employees employed on a continuous basis after March 31, 1986.

City contributions for pension benefits are shown in the following table. The estimated cost per employee is calculated based on the number of active members.

City Pension Cost Per Employee

Pension System	Estimated Active Members	Appropriation For 2008-2009	
		Pension Contribution	Cost Per Employee
General Retirement	9,619	\$69,009,000	\$ 7,174
Police ²	3356	64,877,000	19,332
Fire ^{2,3}	1,538	32,378,000	21,052

² Active membership excludes DROP (Deferred Retirement Option Plan) participants.

³ Reflects net pension contribution, exclusive of 2008-09 state fire insurance premium tax revenue estimate of \$3,400,000.

PROGRAM INFORMATION**Pension for General City Employees**

The 2008-2009 budget for general City employee pension costs is \$69,009,000. This amount complies with the requirement established by the actuary (\$67,153,000) plus an allowance for pension administrative costs (\$1,693,000).

All full-time general employees participate in the General City Employees Pension Fund. Employees contribute 5% of their gross pay under an employer pick-up plan. The City contributes an actuarially determined amount to fully fund benefits for active members and to amortize any unfunded actuarial liability as a level percent of member payroll. The general employee system amortizes this unfunded liability over an open period of 20 years.

Under the General City Employee plan, members are eligible for retirement benefits at age 60 with ten or more years of service credit or age 62 with five or more years of service credit. Members can also become eligible for retirement benefits when years of service and age add to 80. The benefit is based on 2% of the member's highest three consecutive years' salary for each year of credited service to a maximum of 32 ½ years. The benefit increase beyond 32 ½ years is at a declining rate. The increase in general employee retirement costs is due to a higher number of active employees participating in the system.

Pension for Public Safety City Employees

The Public Safety Retirement System, enacted by the State Legislature in 1968, applies to local firefighters and police officers and sworn law enforcement personnel of other public agencies. The Public Safety Retirement System provides for retirement after 20 years of service. Retirement benefits are generally based on 50% of the employee's highest three consecutive years of service. The annual benefit increases after 20 years to a maximum of 80% after 32 ½ years of service.

As of July 1, 1991, Public Safety employees contribute 7.65% of their salary. The City contributes an actuarially determined amount to fully fund benefits for active members and to amortize any unfunded actuarial liability as a level percent of member payroll. The Public Safety Retirement System amortizes this unfunded liability over an open period of 20 years.

City contributions to the Phoenix Fire Fighters Pension Fund are partially funded by a state-imposed insurance premium tax on all fire insurance policies sold within the City. This premium tax is estimated at \$3,400,000 for 2008-2009.

Increases in public safety employees retirement costs are largely due to the effects of the deferred retirement program (DROP), less than expected average investment returns and the addition of new positions.

PROGRAM INFORMATION

Social Security/Medicare

The 2008-2009 appropriation for Social Security/Medicare is \$53,110,000, \$1,626,000 or 3.2% more than the 2007-2008 estimate of \$51,484,000. The estimated number of employees who contribute to Social Security is 11,684.5 or 68.5% of the City FTE's (full time equivalent). This includes 882.5 full-time equivalents for part-time City employees.

The following table shows the rate and increase in the maximum Social Security taxes since 1999.

SOCIAL SECURITY TAXES

Calendar Year	Base	Rate	Maximum Amount	Annual % Increase
1999	72,600	6.20	4,501	6.1
2000	76,200	6.20	4,724	5.0
2001	80,400	6.20	4,985	5.5
2002	84,900	6.20	5,264	5.6
2003	87,000	6.20	5,394	2.5
2004	87,900	6.20	5,450	1.0
2005	90,000	6.20	5,580	2.4
2006	94,200	6.20	5,840	4.7
2007	97,500	6.20	6,045	3.5
2008	102,000	6.20	6,324	4.6

Medicare is calculated at 1.45% of wages. Unlike Social Security, which has a maximum salary amount subject to the tax (i.e., \$102,000 in calendar year 2008); there is no limit to wages subject to the Medicare tax. All employees are subject to Medicare tax with the exception of sworn employees hired prior to March 31, 1986.

Industrial Insurance

As of April 1, 2003, the City became self-insured for the industrial insurance program. The benefits are administered by a third party contractor, including all injuries occurring on or after April 1, 2003. Claims that occur with a date of injury prior to April 1, 2003 are administered by the Arizona State Industrial Commission Fund. By State law, the City is required to insure its employees for injuries, illnesses and death that occur in the course and scope of their employment with the City. Costs for this insurance in 2008-2009 are estimated at \$16,336,000, an increase of \$313,000 or 2.0% more than the current year's cost of \$16,023,000. The amount complies with the recommendation of a recent actuarial analysis.

PROGRAM INFORMATION**Unemployment Insurance Program**

During its 1977 session, the Arizona Legislature amended the Employment Security Law of Arizona to extend the State's unemployment insurance program to local governments. Effective January 1, 1978, the City assumed the costs of unemployment claims submitted by former employees for reimbursement to the State administered program. As a result of the low number of terminations projected for the City of Phoenix and adequate Unemployment Insurance funding in prior years, contributions to the unemployment insurance program in 2008-2009 is \$76,000.

Health and Dental Insurance

The 2008-2009 allowance for employee health insurance is \$137,056,000, an increase of \$8,199,000 or 6.4% over 2007-2008 estimated expenditures of \$128,857,000. This increase is due to a 3.0% increase in health insurance rates and the addition of new positions.

Dental insurance in 2008-2009 is estimated at \$13,116,000, an increase of \$877,000 or 7.2% over 2007-2008 estimated expenditures of \$12,239,000. This increase is due to a 3.7% increase in dental insurance rates and the addition of new positions.

Long-term Disability Insurance

The 2008-2009 allowance for long-term disability insurance is \$0 reflecting no material change from 2007-2008 estimated expenditures. The rates are based on an actuarial analysis of the Long-Term Disability Program indicating the fully funded status of the program.

Post Employment Health Benefits - GASB-45

Retired employees meeting certain qualifications are eligible to participate in the City Health Insurance Program at their own cost. In addition, retirees receive a direct subsidy to offset health care costs during retirement. In June 2004, the Governmental Accounting Standards Board (GASB) issued Statement No. 45 (GASB-45) which addresses how local governments should account for and report costs and obligations related to post-employment health care and other post-employment non-pension benefits (OPEB). The City's annual OPEB costs must be based on actuarially determined amounts that will provide sufficient resources to pay benefits as they come due. The annual required contribution to fully comply with GASB-45 is \$39 million amortized over the next 27 years. Net new funding included in 2008-09 is \$33.8 million. Savings in other areas of the personal services budget were used to offset the cost in each of the first five years.

PROGRAM INFORMATION

Uniform Allowance

Police, fire and certain general employees receive a uniform allowance. The combined allowance budget in 2008-2009 is \$6,110,000. Police Officers receive an annual allowance of \$1,150. Police Lieutenants and Sergeants receive an annual allowance of \$1,550. Sworn Police Middle Managers and Executives also receive an annual allowance of \$1,550. Firefighters receive an annual allowance of \$625 and Sworn Fire Middle Managers and Executives receive an annual allowance of \$925.

The value of each of the major benefit categories expressed as a percentage of wages is shown in the table that follows.

2008-2009 Employee Benefit Values

Benefit Type	General	Police	Fire
Health, Dental, Life, Long Term Disability, Unemployment ¹	16.14%	11.02%	10.58%
Pension ²	11.78%	25.02%	25.70%
Social Security and Medicare ³	7.44%	1.25%	1.07%
Holidays, personal and educational leave	5.91%	6.08%	5.67%
Vacation ⁴	5.77%	5.77%	5.77%
Sick Leave	5.77%	5.77%	5.77%
Industrial Insurance	1.40%	1.40%	1.40%

¹ Not applicable to part-time and delegate agency personnel.

² Rates reflect actuarial valuation percentages.

³ General Social Security is taxed at 6.2% of earnings up to \$102,000. Medicare is taxed at 1.45% of all earnings. Police and fire employees hired after 3/31/86 are taxed at the Medicare rate of 1.45% of all earnings.

⁴ Reflects estimated composite rate based on 10 years of service.

Schedule of Monthly and Annual Salary Ranges
Salary Plan 001 - Supervisory and Professional Employees
Effective July 14, 2008

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
011	1,433	2,047	17,202	24,565
012	1,501	2,149	18,013	25,792
013	1,563	2,248	18,762	26,978
014	1,643	2,364	19,718	28,371
015	1,718	2,468	20,613	29,619
016	1,789	2,565	21,466	30,784
017	1,872	2,701	22,464	32,406
018	1,960	2,851	23,525	34,216
019	2,047	2,990	24,565	35,880
020	2,149	3,143	25,792	37,710
021	2,248	3,300	26,978	39,603
022	2,364	3,481	28,371	41,766
023	2,468	3,657	29,619	43,888
024	2,565	3,827	30,784	45,926
025	2,701	4,039	32,406	48,464
026	2,851	4,241	34,216	50,898
027	2,990	4,453	35,880	53,435
028	3,143	4,689	37,710	56,264
029	3,300	4,926	39,603	59,114
030	3,481	5,183	41,766	62,192
031	3,657	5,444	43,888	65,333
032	3,827	5,727	45,926	68,723
033	4,039	6,029	48,464	72,342
034	4,241	6,330	50,898	75,962
035	4,453	6,651	53,435	79,810
036	4,689	6,991	56,264	83,886
037	4,926	7,356	59,114	88,275
038	5,183	7,722	62,192	92,664
039	5,444	8,121	65,333	97,448
040	5,727	8,547	68,723	102,565
041	6,029	8,977	72,342	107,723
042	6,330	9,440	75,962	113,277
043	6,651	9,923	79,810	119,080
044	6,991	10,433	83,886	125,195
045	7,356	10,967	88,275	131,602
046	7,722	11,527	92,664	138,320
047	8,121	12,114	97,448	145,371
048	8,547	12,743	102,565	152,922
049	8,977	13,383	107,723	160,597
050	9,440	14,050	113,277	168,605
081	7,924	7,924	95,089	95,089
086	9,622	9,622	115,467	115,467

Schedule of Monthly and Annual Salary Ranges
Salary Plan 002 - Field Unit 1 Employees
Effective July 14, 2008

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
100	1,433	2,031	17,202	24,378
101	1,782	2,311	21,382	27,726
102	1,874	2,378	22,485	28,538
103	1,966	2,441	23,587	29,286
104	2,021	2,519	24,253	30,222
105	2,068	2,586	24,814	31,034
106	2,125	2,671	25,501	32,053
107	2,189	2,754	26,270	33,051
108	2,239	2,851	26,874	34,216
109	2,311	2,954	27,726	35,443
110	2,378	3,073	28,538	36,878
111	2,441	3,195	29,286	38,334
112	2,519	3,309	30,222	39,707
113	2,586	3,456	31,034	41,475
114	2,671	3,609	32,053	43,306
115	2,754	3,761	33,051	45,136
116	2,851	3,942	34,216	47,299
117	2,954	4,098	35,443	49,171
118	3,073	4,262	36,878	51,147
119	3,195	4,437	38,334	53,248
120	3,309	4,621	39,707	55,453
121	3,456	4,807	41,475	57,678
122	3,609	5,001	43,306	60,008
123	3,761	5,200	45,136	62,400
124	3,942	5,408	47,299	64,896
125	4,098	5,623	49,171	67,475
126	4,262	5,857	51,147	70,283

Schedule of Monthly and Annual Salary Ranges
Salary Plan 003 - Field Unit 1 "A" Employees
Effective July 14, 2008

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
100	1,196	1,196	14,352	14,352
101	1,966	2,311	23,587	27,726
102	2,021	2,378	24,253	28,538
103	2,068	2,441	24,814	29,286
104	2,125	2,519	25,501	30,222
105	2,189	2,586	26,270	31,034
106	2,239	2,671	26,874	32,053
107	2,311	2,754	27,726	33,051
108	2,378	2,851	28,538	34,216
109	2,441	2,954	29,286	35,443
110	2,519	3,073	30,222	36,878
111	2,586	3,195	31,034	38,334
112	2,671	3,309	32,053	39,707
113	2,754	3,456	33,051	41,475
114	2,851	3,609	34,216	43,306
115	2,954	3,761	35,443	45,136
116	3,073	3,942	36,878	47,299
117	3,195	4,098	38,334	49,171
118	3,309	4,262	39,707	51,147
119	3,456	4,437	41,475	53,248
120	3,609	4,621	43,306	55,453
121	3,761	4,807	45,136	57,678
122	3,942	5,001	47,299	60,008

**Schedule of Monthly and Annual Salary Ranges
Salary Plan 004 - Field Unit 2 Employees
Effective July 14, 2008**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
200	1,196	1,196	14,352	14,352
201	1,903	2,330	22,838	27,955
202	1,986	2,395	23,837	28,746
203	2,059	2,461	24,710	29,536
204	2,122	2,510	25,459	30,118
205	2,158	2,584	25,896	31,013
206	2,219	2,649	26,624	31,782
207	2,274	2,725	27,290	32,698
208	2,330	2,824	27,955	33,883
209	2,395	2,912	28,746	34,944
210	2,461	3,011	29,536	36,130
211	2,510	3,125	30,118	37,502
212	2,584	3,234	31,013	38,813
213	2,649	3,364	31,782	40,373
214	2,725	3,524	32,698	42,286
215	2,824	3,678	33,883	44,138
216	2,912	3,831	34,944	45,968
217	3,011	4,001	36,130	48,006
218	3,125	4,169	37,502	50,024
219	3,234	4,351	38,813	52,208
220	3,364	4,517	40,373	54,205
221	3,524	4,706	42,286	56,472
222	3,678	4,883	44,138	58,594
223	3,831	5,080	45,968	60,965
224	4,001	5,311	48,006	63,731
225	4,169	5,581	50,024	66,976
226	4,351	5,867	52,208	70,408
227	4,517	6,165	54,205	73,986
228	4,706	6,448	56,472	77,376

**Salary Plan 022 - Field Unit 2 Multi-Skilled Employees
Effective July 14, 2008**

214	2,725	2,824	32,698	33,883
221	3,524	4,439	42,286	53,269
225	4,169	4,517	50,024	54,205
227	4,517	4,971	54,205	59,654
230	5,169	5,169	62,026	62,026

Schedule of Monthly and Annual Salary Ranges
Salary Plan 005 - Field Unit 2 "A" Employees
Effective July 14, 2008

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
201	2,059	2,330	24,710	27,955
202	2,122	2,395	25,459	28,746
203	2,158	2,461	25,896	29,536
204	2,219	2,510	26,624	30,118
205	2,274	2,584	27,290	31,013
206	2,330	2,649	27,955	31,782
207	2,395	2,725	28,746	32,698
208	2,461	2,824	29,536	33,883
209	2,510	2,912	30,118	34,944
210	2,584	3,011	31,013	36,130
211	2,649	3,125	31,782	37,502
212	2,725	3,234	32,698	38,813
213	2,824	3,364	33,883	40,373
214	2,912	3,524	34,944	42,286
215	3,011	3,678	36,130	44,138
216	3,125	3,831	37,502	45,968
217	3,234	4,001	38,813	48,006
218	3,364	4,169	40,373	50,024
219	3,524	4,351	42,286	52,208
220	3,678	4,517	44,138	54,205
221	3,831	4,706	45,968	56,472
222	4,001	4,883	48,006	58,594
223	4,169	5,080	50,024	60,965
224	4,351	5,311	52,208	63,731
225	4,517	5,581	54,205	66,976

Schedule of Monthly and Annual Salary Ranges
Salary Plan 006 - Unit 3 Office and Clerical Employees
Effective July 14, 2008

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
300	1,196	1,196	14,352	14,352
311	1,459	2,092	17,514	25,106
312	1,534	2,191	18,408	26,291
313	1,593	2,295	19,115	27,539
314	1,678	2,416	20,134	28,995
315	1,752	2,524	21,029	30,285
316	1,827	2,629	21,923	31,554
317	1,912	2,770	22,942	33,238
318	2,007	2,912	24,086	34,944
319	2,092	3,037	25,106	36,442
320	2,191	3,175	26,291	38,106
321	2,295	3,331	27,539	39,978
322	2,416	3,498	28,995	41,974
323	2,524	3,671	30,285	44,054
324	2,629	3,845	31,554	46,134
325	2,770	4,035	33,238	48,422
326	2,912	4,228	34,944	50,731
327	3,037	4,441	36,442	53,290
328	3,175	4,661	38,106	55,931
329	3,331	4,885	39,978	58,614
330	3,498	5,136	41,974	61,630
331	3,671	5,389	44,054	64,667
332	3,845	5,647	46,134	67,766
333	4,035	5,933	48,422	71,198
334	4,228	6,214	50,731	74,568
335	4,441	6,512	53,290	78,146
336	4,661	6,833	55,931	81,994

**Schedule of Monthly and Annual Salary Ranges
Salary Plan 007 - Unit 4 Police Officers
Effective July 14, 2008**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
400	3,099	4,292	37,190	51,501
428	3,597	5,633	43,160	67,600
429	5,845	5,845	70,138	70,138
430	6,063	6,063	72,758	72,758
431	6,290	6,290	75,483	75,483
432	6,521	6,521	78,250	78,250

**Salary Plan 011 - Unit 6 Police Professional and Supervisory Employees
Effective July 14, 2008**

634	5,701	7,639	68,411	91,666
638	6,822	9,166	81,869	109,990
641	7,918	10,611	95,014	127,338

**Schedule of Monthly and Annual Salary Ranges
Salary Plan 008 - Unit 5 Fire - 56 Hour Employees
Effective July 14, 2008**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
551	3,323	5,948	39,871	71,370
552	5,170	6,271	62,040	75,255
555	4,051	6,860	48,610	82,319

**Salary Plan 009 - Unit 5 Fire - 40 Hour Staff Employees
Effective July 14, 2008**

561	3,619	6,238	43,430	74,859
562	5,635	6,592	67,621	79,102
565	4,415	7,231	52,978	86,778

**Salary Plan 010 - Unit 5 Fire - 40 Hour Non-Staff Employees
Effective July 14, 2008**

570	3,669	3,669	44,034	44,034
575	4,053	6,287	48,630	75,442

Schedule of Monthly and Annual Salary Ranges
Salary Plan 012 - Confidential Office and Clerical Employees
Effective July 14, 2008

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
711	1,466	2,094	17,597	25,126
712	1,534	2,193	18,408	26,312
713	1,593	2,305	19,115	27,664
714	1,681	2,418	20,176	29,016
715	1,754	2,527	21,050	30,326
716	1,837	2,638	22,048	31,658
717	1,912	2,768	22,942	33,218
718	2,007	2,912	24,086	34,944
719	2,094	3,049	25,126	36,587
720	2,193	3,208	26,312	38,501
721	2,305	3,371	27,664	40,456
722	2,418	3,552	29,016	42,619
723	2,527	3,727	30,326	44,720
724	2,638	3,912	31,658	46,946
725	2,768	4,118	33,218	49,421
726	2,912	4,335	34,944	52,021
727	3,049	4,557	36,587	54,683
728	3,208	4,793	38,501	57,512
729	3,371	5,034	40,456	60,403
730	3,552	5,292	42,619	63,502
731	3,727	5,394	44,720	64,730
732	3,912	5,654	46,946	67,850
733	4,118	5,938	49,421	71,261
734	4,335	6,221	52,021	74,651
735	4,557	6,521	54,683	78,250

**Schedule of Monthly and Annual Salary Ranges
Salary Plan 013 - Middle Management Employees
Effective July 14, 2008**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
835	4,425	6,975	53,102	83,699
836	4,647	7,320	55,765	87,838
837	4,888	7,696	58,656	92,352
838	5,131	8,076	61,568	96,907
839	5,384	8,481	64,605	101,774
840	5,652	8,904	67,829	106,850
841	5,931	9,350	71,178	112,195
842	6,233	9,819	74,797	117,832
843	6,550	10,308	78,603	123,698
844	6,871	10,826	82,451	129,917
845	7,214	11,364	86,570	136,365
880	11,320	11,320	135,843	135,843

**Salary Plan 014 - Middle Management - 56 Hour Employees
Effective July 14, 2008**

850	5,303	8,353	63,632	100,238
851	5,567	8,772	66,805	105,266
852	5,849	9,212	70,184	110,545
853	6,137	9,671	73,647	116,047
854	6,449	10,154	77,385	121,851

Schedule of Monthly and Annual Salary Ranges
Salary Plan 018 - Executive Employees
Effective July 14, 2008

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
900	5,387	8,483	64,646	101,795
903	6,559	10,336	78,707	124,030
904	6,899	10,858	82,784	130,291
905	7,242	11,407	86,902	136,885
906	7,613	11,989	91,354	143,874
907	7,994	12,594	95,930	151,133
908	8,398	13,231	100,776	158,766
909	8,826	13,900	105,914	166,795
910	9,270	14,603	111,238	175,240
911	9,738	15,347	116,854	184,163
912	10,237	16,115	122,845	193,378
913	10,748	16,921	128,981	203,050
914	11,286	17,765	135,429	213,179
915	11,851	18,656	142,210	223,870
916	12,444	19,588	149,323	235,061
917	13,066	20,568	156,790	246,813
918	13,721	21,597	164,653	259,168
919	14,406	22,677	172,869	272,126
920	15,127	23,813	181,522	285,750
940	13,378	21,072	160,534	252,866
980	13,865	13,865	166,375	166,375

**Schedule of Monthly and Annual Salary Ranges
Salary Plan 016 - Elected Officials
Effective July 14, 2008**

Grade	Monthly Salary		Annual Salary	
	Minimum	Maximum	Minimum	Maximum
997	5,133	5,133	61,599	61,599
998	7,333	7,333	87,999	87,999

**Salary Plan 023 - Council Office Staff
Effective July 14, 2008**

C11	3,061	4,541	36,733	54,496
C12	3,205	4,763	38,459	57,158
C13	3,366	5,016	40,394	60,195
C14	3,548	5,287	42,578	63,440
C15	3,734	5,554	44,803	66,643
C16	3,905	5,840	46,862	70,075
C17	4,120	6,150	49,442	73,798
C18	4,323	6,455	51,875	77,459
C19	4,541	6,772	54,496	81,266
C20	4,763	7,127	57,158	85,530
C21	5,016	7,504	60,195	90,043
C22	5,287	7,921	63,440	95,056

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

The City of Phoenix relies on many State, Federal, and other types of grants and special revenues to carry out a variety of needed programs and services. Grants have funded important public improvement projects, provided services for low-income residents, implemented innovative police programs and provided numerous other services that would not have been possible without the grant resources.

The following budget information summarizes programs by departments that are funded by grants in 2008-09. The fiscal period for many of these grants differs from the City, resulting in expenditure and reporting overlaps. In some cases, by the time the budget is adopted, the grant agency may not have notified a department of funding amounts for the next fiscal year. These funds will be programmed when the grant is awarded.

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2007-08 Estimate (000's)</u>	<u>2008-09 Budget (000's)*</u>
COMMUNITY AND ECONOMIC DEVELOPMENT:				
<u>Enterprise Community</u> - This grant provides funding for technical assistance and training to businesses located in the federally designated Enterprise Community.	07/01/03-06/30/09	U.S. Dept. of Housing and Urban Development	\$ 29	\$ 16
<u>Workforce Investment Act</u> - This program provides comprehensive job services through strategically placed one-stop centers.	07/01/05-06/30/09	U.S. Dept. of Labor	10,449	10,740

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2007-08 Estimate (000's)</u>	<u>2008-09 Budget (000's)*</u>
<u>Community Development Block Grant (CDBG)</u> - Community and Economic Development Department's portion of this grant makes loans possible for small businesses, funds consulting services for small businesses, and provides for training to develop Phoenix's workforce. This grant is also utilized by the Equal Opportunity, Hope VI, Housing, Human Services, Neighborhood Services, Planning, Parks and Recreation, and Street Transportation departments. Multiple year entitlements are reflected.	07/01/03-06/30/09	U.S. Dept. of Housing and Urban Development	\$ 1,430	\$ 461

Community and Economic Development Subtotal

\$ 11,908 \$ 11,217

EMERGENCY MANAGEMENT:

<u>Urban Area Security Initiative (UASI)</u> This grant provides funds used to create and sustain an enhanced security model designed to respond to threats of terrorism.	10/01/04-07/31/09	U.S. Dept. of Homeland Security	\$ 155	\$ 184

Emergency Management Subtotal

\$ 155 \$ 184

EQUAL OPPORTUNITY:

<u>Community Development Block Grant (CDBG)</u> - This portion of the grant is directed toward investigations and fair housing education and outreach. This grant is also utilized by the Community and Economic Development, Hope VI, Housing, Human Services, Neighborhood Services, Parks and Recreations, Planning, and Street Transportation departments.	07/01/07-06/30/09	U.S. Dept. of Housing and Urban Development	\$ 196	\$ 207

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2007-08 Estimate (000's)</u>	<u>2008-09 Budget (000's)*</u>
<u>Fair Housing Assistance Program</u> - This grant represents federal reimbursements for Fair Housing Act complaints that have been processed by the Compliance and Enforcement Division.	07/01/07-06/30/09	U.S. Dept. of Housing and Urban Development	\$ 124	\$ 39
Equal Opportunity Subtotal			\$ 320	\$ 346
FIRE:				
<u>Child Safety Seat Grant</u> - This grant funds overtime related to child safety seat inspection, distribution and training.	09/30/06-06/30/08	Governor's Office of Highway Safety	\$ 40	\$ -
<u>Maricopa Integrated Health System (Install Smoke Detectors)</u> - This grant pays \$10 for every smoke detector installed at residences of children enrolled in Chicanos Por La Causa Head Start Programs.	11/01/07-06/30/08	Maricopa Integrated Health Systems	6	-
<u>9-1-1 Public Safety Answering Points</u> - This grant is used for local network management and maintenance of Public Safety Answering Points for emergency telecommunication services.	07/01/03-06/30/09	Arizona Dept. of Administration	1,148	1,087
<u>Community Emergency Notification System</u> - This grant funds equipment for the 26 Public Safety Answering Points to notify a large number of citizens in a timely manner of impending danger.	07/01/03-06/30/09	Maricopa Association of Governments	78	110
<u>Victims of Crime Act (VOCA)</u> - This grant funds two Caseworker Aides to provide crisis management services. This grant is also utilized by the Law Department.	07/01/06-06/30/08	Arizona Dept. of Public Safety	229	-

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2007-08 Estimate (000's)</u>	<u>2008-09 Budget (000's)*</u>
<u>Arizona Crime Victims Assistance Grant</u> - This grant provides funds to train program volunteers for crisis management services.	07/01/06-06/30/08	Arizona Criminal Justice Commission	\$ 20	\$ -
<u>Tobacco Education and Prevention</u> - This grant provides funds to improve the health of firefighters and the community through tobacco education and prevention programs.	07/01/05-06/30/08	Arizona Dept. of Health Services	60	-
<u>Maricopa County Department of Public Health (MCDPH) Immunization Program</u> - This grant provides funds for the Child Immunization Program.	07/01/06-06/30/08	Maricopa County Public Health	99	-
<u>Federal Emergency Management Agency (FEMA) Grant</u> - This grant provides funds to enhance the operational capability of the Arizona Urban Search and Rescue team and its equipment cache for emergencies involving weapons of mass destruction.	03/01/05-08/31/09	U.S. Dept. of Homeland Security / Federal Emergency Management Administration	927	463
<u>Metropolitan Medical Response System Grant</u> - This grant provides funds to sustain and enhance a medical response system composed of local medical responders.	10/01/04-07/31/08	U.S. Dept. of Homeland Security / U.S. Dept. of Health and Human Services	351	114
<u>State Homeland Security Grant Program</u> - This grant provides personal protection and communications equipment for the Terrorist Incident Phoenix Response Team. This grant is also utilized by the Police Department.	10/01/04-07/31/09	U.S. Dept. of Homeland Security / U.S. Dept. of Justice	1,449	22

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2007-08 Estimate (000's)</u>	<u>2008-09 Budget (000's)*</u>
<u>Urban Area Security Initiative</u> - This grant provides funds to create and sustain an enhanced security model designed to respond to threats of terrorism. This grant is also utilized by the Emergency Management and Police departments.	10/01/04-07/31/09	U.S. Dept. of Homeland Security / Office of Domestic Preparedness	\$ 476	\$ 75
<u>Citizens Emergency Response Team (CERT)</u> - This grant provides funds for training and equipment purchase.	10/01/04-03/31/08	U.S. Dept. of Homeland Security / Office of Domestic Preparedness	46	-
<u>Law Enforcement Terrorism Prevention Program Grant</u> - This grant provides funds for a statewide terrorism liaison officer program coordinator.	07/01/06-06/30/08	U.S. Dept. of Homeland Security/Office of Domestic Preparedness	116	-
<u>State Wildland Fires</u> - This grant provided funds to assist with the suppression of wild fires on State lands.	07/01/07-06/30/08	Arizona State Land Department	25	-
Fire Subtotal			\$ 5,070	\$ 1,871

HISTORIC PRESERVATION:

<u>Arizona Parks Heritage Fund Grant</u> - This grant provides funding for the rehabilitation of the historic Winship House located at 74 W. Portland Street.	07/01/05-12/31/08	Arizona State Parks Dept	\$ 69	\$ -
<u>Arizona Parks Heritage Fund Grant</u> - This grant provides funding to complete Phase 2 of a study to evaluate significant post-World War II commercial architecture in Phoenix and distribute information to the community in a publication.	07/01/05-06/30/08	Arizona State Parks Dept	-	60

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2007-08 Estimate (000's)</u>	<u>2008-09 Budget (000's)*</u>
<u>Certified Local Government Grant</u> - This grant is for publication of the post-World War II commercial study.	07/01/05-12/31/08	Arizona State Parks Dept	\$ -	\$ 10
<u>Arizona Parks Heritage Fund Grant</u> - This grant provides funding to rehabilitate the Grace Court School as part of a restoration agreement between the City and the developer.	01/01/07-06/30/08	Arizona State Parks Dept.	100	-
<u>Certified Local Government Grant</u> - This grant provides funding for developing design guidelines.	06/01/07-03/30/09	Arizona State Parks Dept.	-	10
Historic Preservation Subtotal			\$ 169	\$ 80
HOPE VI:				
<u>HOPE VI</u> - This grant provides funding to reconstruct the Matthew Henson Housing site and provides the basis for redevelopment of adjoining areas.	06/01/02-12/31/08	U.S. Dept. of Housing and Urban Development	\$ 3,890	\$ 535
<u>Community Development Block Grant (CDBG)</u> - The HOPE VI portion of this grant provides funding to reconstruct the Matthew Henson Housing site. This grant is also utilized by the Community and Economic Development, Equal Opportunity, Housing, Human Services, Neighborhood Services, Parks and Recreation, Planning, and Street Transportation departments.	07/01/07-06/30/09	U.S. Dept. of Housing and Urban Development	155	185

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2007-08 Estimate (000's)</u>	<u>2008-09 Budget (000's)*</u>
<u>HOME</u> - The HOPE VI portion of this grant supports several programs focusing on increasing home ownership opportunities and the quality and quantity of affordable housing for low and moderate-income households at and around the Matthew Henson Housing site. This grant is also utilized by the Housing and Neighborhood Services departments. Multiple year entitlements are reflected.	07/01/06-12/31/08	U.S. Dept. of Housing and Urban Development	\$ 2,801	\$ 1,017
HOPE VI Subtotal			\$ 6,846	\$ 1,737
HOUSING:				
<u>HOME</u> - The Housing Department's portion of this grant supports several programs focusing on increasing home ownership opportunities and the quality and quantity of affordable housing for low and moderate-income households. This grant is also utilized by HOPE VI and the Neighborhood Services departments. Multiple year entitlements are reflected.	01/01/97-06/30/09	U.S. Dept. of Housing and Urban Development	\$ 9,321	\$ 10,162
<u>Section 8</u> - This grant provides low and moderate-income families and individuals with subsidized market-rate multi-family rental housing.	07/01/05-06/30/09	U.S. Dept. of Housing and Urban Development	41,095	44,330
<u>Conventional Housing</u> - This grant provides low and moderate-income families and individuals subsidized housing at City-owned apartment complexes and single-family detached houses.	07/01/05-06/30/09	U.S. Dept. of Housing and Urban Development	15,198	15,030

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2007-08 Estimate (000's)</u>	<u>2008-09 Budget (000's)*</u>
<u>HOPWA (Housing Opportunities for Persons With AIDS)</u> - This grant provides rental assistance, short-term emergency/transitional supportive housing and acquisition and/or rehabilitation of housing units. Multiple year entitlements are reflected.	07/01/99-06/30/09	U.S. Dept. of Housing and Urban Development	\$ 3,384	\$ 1,458
<u>Community Development Block Grant (CDBG)</u> - The Housing Department's portion of this grant provides funds to non-profit agencies to acquire, create, or rehabilitate affordable housing and help new home buyers with down-payment and closing cost assistance. This grant is also utilized by the Equal Opportunity, Community and Economic Development, Hope VI, Human Services, Neighborhood Services, Parks and Recreation, Planning, and Street Transportation departments. Multiple year entitlements are reflected.	07/01/00-06/30/09	U.S. Dept. of Housing and Urban Development	3,424	2,743
<u>ROSS Grant</u> - This grant provides employment and educational training for public housing residents. Multiple year entitlements are reflected.	08/29/02-06/30/09	U.S. Dept. of Housing and Urban Development	657	765
<u>Conventional Housing Service Coordinators</u> - This grant funds the provision of on-site social services and referrals to our elderly and disabled residents.	07/01/04-06/30/09	U.S. Dept. of Housing and Urban Development	48	153
<u>Special Housing Fund</u> - These funds resulted from a refunding of Section 8 bonds. Funds provide assistance to people with incomes up to 80% of the median per a use agreement with the U.S. Department of Housing and Urban Development.	07/01/05-06/30/09	U.S. Dept. of Housing and Urban Development	172	972

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2007-08 Estimate (000's)</u>	<u>2008-09 Budget (000's)*</u>
<u>Special Housing Revenue</u> - These funds are parking revenues earned in prior years at the Housing Department facility at 8 th Street and Jefferson. Funds are used for minor improvements at the facility.	07/01/05-06/30/09	Parking Revenues	\$ 2	\$ 2
<u>Section 8 New Construction</u> - This program provides funding for two senior housing facilities (Sunnyslope Manor and Fillmore Gardens) as well as seven privately-owned apartment complexes for which the City is the contracts administrator.	07/01/05-06/30/09	U.S. Dept. of Housing and Urban Development	5,368	5,185
<u>Resident Participation Funds</u> - These funds are used to provide activities for the residents of public housing.	07/01/05-06/30/09	U.S. Dept. of Housing and Urban Development	13	13
<u>Family Self-Sufficiency Program</u> - These funds are used to provide case management and supportive services to assist families in achieving economic self-sufficiency. This grant is also utilized by the Human Services Department.	07/01/05-06/30/09	U.S. Dept. of Housing and Urban Development	323	414
<u>Neighborhoods Embracing Technology (NET)</u> - These funds are used to purchase computers and provide computer training to disadvantaged public housing residents to succeed in the workplace or school.	06/13/07-06/12/08	Ak Chin Indian Community Council	70	-
<u>Phoenix Residential Investment Development Effort Board and Arizona Department of Housing</u> - These funds are used to help families and individuals overcome the barriers to obtaining housing with assistance for security and utility deposits.	07/01/07-06/30/08	Arizona Dept. of Housing & PRIDE Board	40	-

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2007-08 Estimate (000's)</u>	<u>2008-09 Budget (000's)*</u>
<u>Special Housing Revenue Fund</u> - This fund is set-up to account for revenue and expenditures from the proceeds of the sale of Public Housing Units (Scattered Sites).	07/01/07- 06/30/09	Sale of Public Housing Units	\$ 482	\$ 2,836
Housing Subtotal			\$ 79,597	\$ 83,063
HUMAN SERVICES:				
<u>Community Development Block Grant (CDBG)</u> - The Human Services Department's portion of this grant provides funding for homeless services, summer youth services, and case management support to promote self-sufficient families. This grant is also utilized by the Equal Opportunity, Community and Economic Development, Hope VI, Housing, Neighborhood Services, Parks and Recreation, Planning, and Street Transportation departments. Multiple year entitlements are reflected.	07/01/06- 06/30/09	U.S. Dept. of Housing and Urban Development	\$ 1,326	\$ 1,079
<u>Arizona Nutrition Network</u> - The Human Services Department's portion of this grant provides funding for a recreation programmer that provides food demonstrations for the department's Nutrition Program. This grant is also utilized by the Parks and Recreation Department.	07/01/06- 06/30/09	Arizona Dept. of Health Services	62	66
<u>Maricopa Crime Prevention Grant</u> - This grant provides funding for caseworkers assigned to the Young First Offenders Program.	07/01/06- 06/30/09	Maricopa County	106	72

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2007-08 Estimate (000's)</u>	<u>2008-09 Budget (000's)*</u>
<u>Juvenile Justice & Delinquency Prevention Grant</u> - This grant provides funding for case management to fight truancy and drop-out issues.	07/01/06-06/30/08	Arizona Governor's Office of Children, Youth, & Families	\$ 92	\$ -
<u>Summer Employment and Training for At-Risk-Youth</u> - This grant provides funds to establish summer programs, including employment, education, and gang prevention for at-risk youth between 12 and 18 years old from economically disadvantaged areas.	07/01/06-06/30/09	Arizona Dept. of Economic Security	294	235
<u>Juvenile Accountability Incentive Block Grant</u> - The Human Services Department's portion of this grant provides funding for case management support for juvenile offenders. This grant is also utilized by the Police Department.	04/01/06-09/30/09	Maricopa County Juvenile Court	167	186
<u>Emergency Shelter Grant Program (ESGP)</u> - This grant provides funds to assist homeless individuals with shelter and counseling services.	07/01/07-06/30/09	U.S. Dept. of Housing and Urban Development	862	748
<u>Shelter Services Overflow</u> - This grant provides funds for winter overflow shelter services for homeless individuals.	07/01/07-06/30/09	Arizona Dept. of Economic Security	156	155
<u>Senior Companion Program</u> - This program provides resources for low-income seniors to act as companions for seniors with special needs.	07/01/07-06/30/09	Corporation for National and Community Service	462	412
<u>Older American's Act</u> - This grant provides a variety of services for the elderly including congregate and home-delivered meals, senior center operating funds, counseling, and transportation.	07/01/07-06/30/09	Area Agency on Aging	2,693	2,500

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2007-08 Estimate (000's)</u>	<u>2008-09 Budget (000's)*</u>
<u>Community Services Block Grant (CSBG)</u> - This grant provides funding for a number of programs designed to provide baseline social services and emergency assistance to needy individuals.	07/01/07-06/30/09	U.S. Dept. of Health and Human Services	\$ 1,352	\$ 1,353
<u>Youthbuild</u> - This grant is for a two-year construction training program for unemployed men and women between the ages of 18 and 22 who have dropped out of school.	07/01/07-06/30/09	U.S. Dept. of Housing and Urban Development	424	238
<u>Social Services Block Grant (SSBG)</u> - This grant provides funding for a variety of programs designed to provide social services and emergency assistance to those in need.	07/01/07-06/30/09	U.S. Dept. of Health and Human Services	669	669
<u>Center for Substance Abuse Treatment (CSAT)</u> - This grant provides substance abuse treatment to the Native American population.	09/30/05-09/30/08	U.S. Dept. of Health and Human Services	264	123
<u>Head Start</u> - This grant provides comprehensive developmental services to low-income pre-school children. The City contracts with social service agencies and school districts to deliver services.	07/01/07-06/30/09	U.S. Dept. of Health and Human Services	21,884	22,332
<u>APS Funds</u> - This grant provides assistance to elderly and disabled low-income APS customers who have difficulty paying for their utility bills.	07/01/07-06/30/09	Arizona Public Service	65	46
<u>Freed Utility Deposit - LIHEAP</u> - This grant provides funds freed from the LIHEAP deposit to provide further heating/cooling financial assistance to low income families.	07/01/07-06/30/09	Arizona Dept. of Economic Security	61	156

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2007-08 Estimate (000's)</u>	<u>2008-09 Budget (000's)*</u>
<u>Low-Income Home Energy Assistance Program (LIHEAP)</u> - This grant provides heating and cooling bill assistance to low-income households.	07/01/07-06/30/09	Arizona Dept. of Economic Security	\$ 2,608	\$ 2,591
<u>Utility Repair, Replacement, and Deposit Program (URRD)</u> - This grant provides assistance to income eligible households requiring emergency utility repair, replacement, or deposit assistance.	07/01/07-06/30/09	Arizona Dept. of Economic Security	492	484
<u>Temporary Assistance for Needy Families</u> - This grant provides funds for a variety of community and social service operations involving income eligible households.	07/01/07-06/30/09	Arizona Dept. of Economic Security	1,591	1,591
<u>Arizona Community Action Association (ACAA) Low Income Emergency Conservation Bill Assistance</u> - This grant provides funds for repairs/replacements to existing utility-related appliance or systems.	07/01/07-06/30/09	Arizona Community Action Association	5	5
<u>Arizona Community Action Association (ACAA) - Low Income Emergency Assistance</u> - This grant provides funding relating to application intake and eligibility determination for ACAA's Energy Assistance Program.	07/01/07-06/30/09	Arizona Community Action Association	50	-
<u>Project Assist</u> - This program provides assistance to eligible households for payment of water bills.	07/01/07-06/30/09	Phoenix Water Customer Contributions	-	56

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2007-08 Estimate (000's)</u>	<u>2008-09 Budget (000's)*</u>
<u>Housing Trust Fund</u> - This program prevents the eviction and mortgage foreclosure of families with children and temporary lodging for families in need.	07/01/07-06/30/09	Arizona Dept. of Housing	\$ 306	\$ 238
Human Services Subtotal			\$ <u>35,991</u>	\$ <u>35,335</u>
INFORMATION TECHNOLOGY:				
<u>COPS Interoperability (800 MHz/PRWN)</u> - This grant increase communication system capacity by the addition of 700 MHz and 800 MHz frequencies to supplement the current capacity.	07/01/07-06/30/09	U.S. Dept. of Justice	\$ -	\$ 5,342
<u>COPS Interoperability Communication Technology Grant</u> - This grant provides a multi-jurisdictional, multi-disciplinary approach to establishing long-term voice and data interoperability in the Phoenix Metro area. Funds will be used to expand the core communication system by building the infrastructure to Tempe and Apache Junction.	09/01/05-08/31/08	U.S. Dept. of Justice	5,984	-
<u>Public Safety Interoperable Communication (PSIC) Grant</u> - This grant will add several mountain top sites to the Phoenix Regional Wireless Network (PRWN), which will provide broad coverage of the metropolitan area and much of Maricopa County.	11/06/07-06/30/09	U.S. Department of Homeland Security	-	7,377
Information Technology Subtotal			\$ <u>5,984</u>	\$ <u>12,719</u>

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2007-08 Estimate (000's)</u>	<u>2008-09 Budget (000's)*</u>
LAW:				
<u>Victim's Rights Information Fund</u> - This grant is used to support the direct costs of implementing victim's rights laws by funding a victim's rights clerk, secretary and notification clerk.	07/01/06-06/30/09	Arizona Office of the Attorney General	\$ 175	\$ 177
<u>Arizona Criminal Justice Commission (ACJC) Victim's Assistance Grant</u> - This grant provided funds for a part-time caseworker II to provide support services to victims of misdemeanor crimes occurring within the City of Phoenix.	07/01/06-06/30/09	Arizona Criminal Justice Commission	8	17
<u>DUI Elco Server</u> - This grant provides funding for technology enhancements in the City of Phoenix Prosecutor's Office.	07/01/07-06/30/08	Arizona Dept. of Public Safety	84	-
<u>Victim of Crimes Act (VOCA)</u> - This grant provides funding for a victim advocate in the Victim Service Unit and a caseworker aide. This grant is also utilized by the Fire Department.	07/01/07-06/30/09	Arizona Dept. of Public Safety	94	90
<u>Victim of Crimes Act (VOCA)</u> - This grant provides funding for an elder abuse advocate (casework II) in the City Prosecutor's Office. This grant is also utilized by the Fire Department.	07/01/07-06/30/09	Arizona Dept. of Public Safety	70	73
<u>GOHS Traffic Safety Resource Prosecutor</u> - This grant provides funding for an assistant city attorney IV position to educate and inform Arizona prosecutors and judges of the benefits and merits of prosecuting and adjudicating defendants who repeatedly commit impaired driving offenses.	07/01/07-06/30/09	Governors Office of Highway Safety and National Association of Prosecutor Coordinators	24	2

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2007-08 Estimate (000's)</u>	<u>2008-09 Budget (000's)*</u>
<u>GOHS Printers & Scanner</u> - This grant provides for the purchase of computer technology to enhance prosecutor efficiency and effectiveness in the courtroom.	09/01/07-07/31/08	Governors Office of Highway Safety	\$ 20	\$ 1
<u>COPS Software Grant</u> -This grant provides funding to purchase software and pay consultants to program and maintain electronic copies of evidence.	11/22/07-11/21/09	U.S. Dept. of Justice / Community Oriented Policing	25	14
Law Subtotal			\$ 500	\$ 374
LIBRARY:				
<u>Library Services and Technology Grants</u> - Miscellaneous small state and federal grants to provide enhanced library services and improved library technology.	07/01/06-06/30/09	Arizona State Library, et al	\$ 255	\$ 311
<u>State Grants in Aid/Webmaster</u> - This grant funds a webmaster for the Phoenix Public Library's Virtual Library.	07/01/06-06/30/09	Arizona State Library	73	75
<u>Every Child Ready to Read</u> - This grant funds a series of workshops to introduce parents and caregivers to concepts and techniques that support the development of skills that foster early literacy.	04/01/05-09/30/08	Arizona Republic/Season for Sharing	3	-
<u>Raising a Reader</u> - This grant funds a series of discussions throughout the Phoenix Public Library system, or at the site of partner agencies, to help parents and caregivers learn how to build a language-rich home, build emergent literacy skills and help children learn through play.	04/01/06-09/30/08	Arizona Republic/Season for Sharing	3	-

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2007-08 Estimate (000's)</u>	<u>2008-09 Budget (000's)*</u>
<u>Library Services and Technology/Leading to Reading</u> - This grant funds creation of marketing tools to connect new parents and families with children under five years old with the Acacia Branch Library in partnership with the John C. Lincoln Birthing Center.	07/01/07-07/31/08	Arizona State Library	\$ 24	\$ -
<u>Library Services and Technology/The Next Step: Serving Diverse Populations</u> - This grant funds staff training in community outreach and promotes library services and resources to diverse populations.	07/01/07-07/31/08	Arizona State Library	28	-
Library Subtotal			\$ 386	\$ 386

NEIGHBORHOOD SERVICES:

<u>Community Development Block Grant (CDBG)</u> - The Neighborhood Services Department's portion of this grant provides for neighborhood revitalization, economic development, and improved community facilities and services. Funds must be used to address at least one of three objectives: 1) to benefit low and moderate-income persons; 2) to aid in the prevention or elimination of slum and blight; or 3) to fund activities that meet other urgent community development needs. This grant is also utilized by the Equal Opportunity, Hope VI, Housing, Human Services, Community and Economic Development, Parks and Recreation, Planning, and Street Transportation departments. Multiple year entitlements are reflected.	07/01/96-06/30/09	U.S. Dept. of Housing and Urban Development	\$ 15,472	\$ 28,282

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2007-08 Estimate (000's)</u>	<u>2008-09 Budget (000's)*</u>
<u>HOME</u> - Neighborhood Services Department's portion of this grant makes funds available to increase the quality and quantity of affordable housing for low and moderate-income households. This grant is also utilized by the Hope VI and Housing Departments. Multiple year entitlements are reflected.	06/26/04-06/25/10	U.S. Dept. of Housing and Urban Development	\$ 891	\$ 3,218
<u>Weatherization Program</u> - This grant funds repair and replacement of roofs, windows, and doors for low-income residents pursuant to criteria established by the U.S. Dept. of Energy's Low-Income Home Energy Assistance Program.	07/01/06-06/30/09	Arizona Dept. of Commerce	416	385
<u>Weatherization Program-Southwest Gas</u> - This grant funds repair and replacement of roofs, windows, and doors for low-income residents pursuant to criteria established by Southwest Gas.	07/01/06-06/30/09	Arizona Dept. of Commerce	131	118
<u>Lead Hazard Control</u> - This grant funds the testing and control of lead-based paint hazards in older housing for low-income families with children less than six years old.	11/01/05-10/31/08	U.S. Dept. of Housing and Urban Development	912	728
<u>Weed and Seed</u> - This grant funds a comprehensive program to "weed" crime and "seed" social services and property rehabilitation. The program is concentrated in the Capitol Mall, Canyon Corridor and Maryvale neighborhoods. Multiple year entitlements are reflected.	10/01/06-06/30/09	U.S. Dept. of Justice	291	209
<u>APS Grant Program</u> - This grant provides funding to assist low-income homeowners in making their homes more energy efficient.	07/01/07-06/30/09	Arizona Public Service	621	621

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2007-08 Estimate (000's)</u>	<u>2008-09 Budget (000's)*</u>
<u>Salt River Project</u> - This grant provides funds to assist low-income homeowners for weatherization improvements, repairs and replacement of electrical HVAC systems such as air conditioners, heat pumps, evaporative coolers and water heaters.	07/01/07-06/30/08	Arizona Community Action Association	\$ 50	\$ -
<u>Substantial Housing Rehab</u> - This grant will spearhead major home repairs in the West Phoenix Revitalization Area bound by Van Buren to Dunlap & 19 th Ave to the 101 Freeway. The grant will be used toward qualifying homeowners in need of electrical, plumbing, roofing and exterior repairs with the focus on homeowners with young children and homeowners who are seniors.	01/01/08-12/31/09	Arizona Dept. of Housing	1	824
<u>Urban Homesteading</u> - This grant provides funding for the repair and resale of homes for home ownership opportunities.	07/31/89-06/30/09	U.S. Dept. of Housing and Urban Development	6	30
<u>Economic Development</u> - This grant funds the provision of assistance to coordinate the West Phoenix element with the Citywide Economic Development Plan.	07/01/06-06/30/09	U.S. Dept. of Commerce	68	23
Neighborhood Services Subtotal			\$ 18,859	\$ 34,438
OFFICE OF ARTS AND CULTURE:				
<u>Local Arts Aid</u> - This grant provides general support for local art agencies.	07/01/06-06/30/09	Arizona Commission on the Arts	\$ 47	\$ 47

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2007-08 Estimate (000's)</u>	<u>2008-09 Budget (000's)*</u>
<u>21st Century Community Learning Center Grant</u> - These funds provide after-school academic and arts enrichment activities at nine schools in the Phoenix Elementary District.	10/08/03-06/30/08	U.S. Dept. of Education	\$ 452	\$ -
Office of Arts and Culture Subtotal			\$ 499	\$ 47
OFFICE OF ENVIRONMENTAL PROGRAMS:				
<u>Brownfields Job Training Grant</u> - This grant funds an Environmental Technician Training program for residents in west Phoenix and the Enterprise Community.	04/01/07-04/01/09	U.S. Environmental Protection Agency	\$ 175	\$ 20
<u>Brownfields Assessment Grant</u> - This grant funds environmental investigations on properties acquired by the City for light rail construction.	10/01/04-06/30/08	U.S. Environmental Protection Agency	80	-
Office of Environmental Programs Subtotal			\$ 255	\$ 20
PARKS AND RECREATION:				
<u>Department of Economic Security (DES) South Partners</u> - This grant provides activities for developmentally disabled adults, including basic living skills, exercise, community interaction, adventure trips, sports, dances, and arts and crafts.	07/01/07-06/30/09	Arizona Dept. of Economic Security	\$ 250	\$ 293
<u>Justice Assistance Grant</u> - The Parks and Recreation Department's portion of this grant funds truancy and violence prevention programs for youth in partnership with area schools. This grant is also utilized by the Police Department.	07/01/07-10/31/09	U.S. Dept. of Justice	124	135

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2007-08 Estimate (000's)</u>	<u>2008-09 Budget (000's)*</u>
<u>DES/RSA/Clear Path</u> - This grant funds the expansion of the Clear Path program, which provides job training for Phoenix residents with disabilities who have the potential to work independently.	07/01/07-09/30/08	Arizona Dept. of Economic Security	\$ 527	\$ 166
<u>Arizona Nutrition Network</u> - The Parks and Recreation Department's portion of this grant funds youth nutrition education programs at Phoenix Activity City sites. This grant is also utilized by the Human Services Department.	10/01/07-09/30/09	Arizona Dept. of Health Services	554	444
<u>Community Development Block Grant (CDBG)</u> - The Parks and Recreation Department's portion of this grant funds capital improvement project at various parks, including improved landscaping in the Maryvale area and a new restroom at Cielito Park. This grant is also utilized by the Community and Economic Development, Equal Opportunity, Hope VI, Housing, Human Services, Neighborhood Services, Planning, and Street Transportation departments.	07/01/07-09/30/09	U.S. Dept. of Housing and Urban Development	348	514
<u>Gila River Tribal Outreach Grant</u> - This grant funds job training for tribal members residing in Phoenix with disabilities and who have the potential to work independently.	07/01/07-09/30/08	Gila River Indian Community	55	15
<u>DES Tribal Outreach Grant</u> - This grant funds job training for Tribal members residing in Phoenix with disabilities and who have the potential to work independently.	07/01/06-09/30/09	Arizona Dept. of Economic Security	183	33

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2007-08 Estimate (000's)</u>	<u>2008-09 Budget (000's)*</u>
<u>Habitat Monitoring</u> - This grant funds the purchase of equipment to begin a monitoring program of the bird and plant habitat within the Rio Salado Habitat Project.	07/01/07-06/30/09	Arizona Game and Fish Dept.	\$ 3	\$ 3
Parks and Recreation Subtotal			\$ 2,044	\$ 1,603
PLANNING:				
<u>Community Development Block Grant (CDBG)</u> - The Planning Department's portion of this grant reflects charges for work done for the Neighborhood Services Department relating to target areas. This grant is also utilized by the Equal Opportunity, Housing, Human Services, Neighborhood Services, Community and Economic Development, Parks and Recreation, and Street Transportation departments. Multiple year entitlements are reflected.	07/01/03-06/30/09	U.S. Dept. of Housing and Urban Development	\$ 63	\$ 64
Planning Subtotal			\$ 63	\$ 64
POLICE:				
<u>Gang Resistance Education and Training (GREAT) Local</u> - This grant provides funding for up to three police officers to teach the GREAT curriculum to 7th grade school children.	09/01/07-11/30/09	U.S. Dept. of Justice / Bureau of Justice Assistance	\$ 148	\$ 84
<u>Gang Resistance Education and Training (GREAT) Regional</u> - This grant provides funding for one sergeant and one officer to assist the GREAT National Training Team with mentoring and GREAT officer training throughout the southwest.	01/01/06-09/30/09	U.S. Dept. of Justice / Bureau of Justice Assistance	240	252

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2007-08 Estimate (000's)</u>	<u>2008-09 Budget (000's)*</u>
<u>AZPOST Training Academy Grant</u> - This grant provides funding for the Arizona Law Enforcement Academy.	07/01/07-06/30/09	Arizona Police Officer Standards and Training Board (AZPOST)	\$ 1,292	\$ 344
<u>Radio Frequency Control Station Communications Interoperability Project</u> - This grant funds the cost for 16 radio frequency control stations, which allows PSAP (Public Safety Answering Points) to PSAP communications, and disparate communications, to be bridged together.	07/01/06-06/30/08	U.S. Dept. of Justice / Bureau of Justice Assistance	197	-
<u>DNA Expansion Demonstration Program</u> - The goal of this demonstration program is to scientifically assess the contributions that DNA makes in solving high volume serious crime and to identify cost-effective practices for collecting, analyzing, and utilizing DNA evidence.	10/01/05-12/31/07	U.S. Dept. of Justice / National Institute of Justice	37	-
<u>State Homeland Security Grant Program (SHSGP)</u> - This grant covers the cost to improve training practices for emergency response situations and purchase new equipment to protect first responder police officers in hazardous materials situations. This grant is also utilized by the Fire Department.	10/01/04-07/31/09	U.S. Dept. of Justice (via Arizona Dept. of Emergency Management)	978	2
<u>Wake Up at Vista Verde Middle School</u> - This grant provides funding for police overtime, transportation, food, field trips, and supplies for the Vista Verde Middle School Wake Up program.	04/05/05-06/30/08	Neighborhood Services Dept. / Fight Back Program	3	-

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2007-08 Estimate (000's)</u>	<u>2008-09 Budget (000's)*</u>
<u>Buffer Zone Protection Plan (BZPP)</u> - This grant provides funding to support terrorism prevention activities through acquisition of equipment and implementation of target hardening measures at selected sites.	12/01/07-06/30/08	U.S. Dept. of Homeland Security (via Arizona Dept. of Emergency Management)	\$ 378	\$ -
<u>Law Enforcement Terrorism Prevention Program (LETPP)</u> - This grant funds activities for the prevention of terrorist attacks.	10/01/04-07/31/09	U.S. Dept. of Homeland Security (via Arizona Dept. of Emergency Management)	633	128
<u>High Intensity Drug Trafficking Area (HIDTA)</u> - This grant funds equipment and operational expenses for major narcotics conspiracy investigations. This grant also funds the salary and employee-related expenses of two sergeants and two police detectives.	10/01/04-09/30/09	Office of National Drug Control Policy	1,535	1,356
<u>Maricopa County Sheriff's Office (MCSO) (HIDTA) Meth Lab Task Force</u> - This grant provides funding for one detective position assigned to the MCSO Meth Lab Task Force.	07/01/07-08/31/09	Maricopa County Sheriff's Office	96	106
<u>DEA Cannabis Program 2007</u> - This grant provides funding for overtime, supplies and travel for officers assigned to cannabis eradication.	01/01/07-12/31/08	U.S. Dept. of Justice / DEA	38	29
<u>Multi-Jurisdictional Gang Task Force</u> - This grant provides funding for overtime, computer equipment, seven surveillance vehicles and travel for officers assigned to the Multi-jurisdictional Gang Task Force.	10/01/07-03/31/09	U.S. Dept. of Justice / Bureau of Justice Assistance	415	126

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2007-08 Estimate (000's)</u>	<u>2008-09 Budget (000's)*</u>
<u>COPS Technology Grants 2005</u> - This grant provides funding for the Phoenix Homicide Drug Task Force Response Unit Project. The grant also funds the purchase of computer equipment and programs to update existing servers and improve crime analysis.	12/08/04-06/30/08	U.S. Dept. of Justice	\$ 206	\$ -
<u>COPS Technology Grants 2006</u> - This grant provides funding for Phase I of Records Management (Pace); office furniture, computer workstations, servers, hard drives, software analysis tools, licenses, and consultants.	11/22/05-11/21/08	U.S. Dept. of Justice	399	95
<u>Airport Narcotics Interdiction Squad</u> - This grant provides funds to disrupt and minimize the volume of illegal drugs transported into and through Arizona through the commercial transportation industry.	10/01/06-09/30/10	U.S. Dept. of Justice / Bureau of Justice Assistance, Maricopa County, & Arizona Criminal Justice Commission	595	651
<u>Forensic Analysis</u> - This program provides partial funding for a forensic scientist position that conducts forensic analysis related to cases involving suspected illegal narcotics.	10/01/06-09/30/10	U.S. Dept. of Justice / Bureau of Justice Assistance, Maricopa County, & Arizona Criminal Justice Commission	66	68

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2007-08 Estimate (000's)</u>	<u>2008-09 Budget (000's)*</u>
<u>Community Traffic Safety Programs</u> - This program provides funds to increase public awareness of traffic-related safety issues: Traffic Education & Safety Unit, Vehicular Crimes Unit & Motor Assist Program, Aggressive Driver Interdiction Program; AZ Drug Recognition Expert Operations Coordinator, Occupant Protection Coordinator, Liquor License Enforcement, School Zone Enforcement, Buckle-Up Baby, and Bicycle Safety.	06/01/05-06/30/09	Governor's Office of Highway Safety	\$ 236	\$ 112
<u>Alcohol/DUI Prevention</u> - This grant provides funding for the AZ Drug Recognition Expert Operations Coordinator.	11/16/06-12/31/08	Governor's Office of Highway Safety	303	195
<u>Youth Alcohol Education/Enforcement</u> - This grant provides funding for overtime to conduct youth-targeted DUI surveillance activities and training.	06/23/06-12/31/08	Governor's Office of Highway Safety	41	32
<u>Universal Hiring Program III</u> - This grant provides funding to hire up to 300 officers.	07/01/00-07/31/10	U.S. Dept. of Justice	4,687	1,367
<u>Urban Areas Security Initiative Grant Program (UASI)</u> - This grant covers the cost to create a sustainable national model program to enhance security and overall preparedness to prevent, respond to, and recover from threats or acts of terrorism. This grant is also utilized by the Emergency Management, Fire, and Information Technology departments.	10/01/04-07/31/09	U.S. Dept. of Homeland Security (via Arizona Dept. of Emergency Management)	1,631	1,677

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2007-08 Estimate (000's)</u>	<u>2008-09 Budget (000's)*</u>
<u>C.A.R.E. Connection</u> - This program is designed to utilize a multi-faceted approach to identifying and engaging chronically homeless individuals to assist them in getting the necessary services needed and help them work toward the ultimate goal of permanent supportive housing.	07/01/07-06/30/09	Arizona Dept. of Economic Security	\$ 18	\$ 20
<u>DNA Capacity Enhancement I & II</u> - These grants provide funding for the purchase of two automated stage fluorescent microscopes, a robotic system and ABI Thermalcycler, software, professional consultant contractual services, forensic biology reagents and supplies, and continuing education and off-site meetings and workshops.	04/01/05-09/30/08	Arizona Criminal Justice Commission	344	22
<u>Full Service Forensic Crime Laboratory Grant Program (CLAB)</u> - This grant provides funding for a mass spectrometer gas chromatograph, explosion proof freezers, computers, cameras, and image management software.	07/01/06-06/30/08	Arizona Criminal Justice Commission	219	-
<u>DNA Backlog I & II Grant Program</u> - These grants provide funding for overtime, professional consultant contractual services to solve backlogged cases, travel expense to outside labs and operating expenses.	07/01/06-06/30/09	Arizona Criminal Justice Commission	35	307
<u>Victims of Crimes Act (VOCA)</u> - This grant provides funding for three victim advocate caseworkers, and training, printing, and language translation for victims.	07/01/06-06/30/09	Arizona Dept. of Public Safety	187	190

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2007-08 Estimate (000's)</u>	<u>2008-09 Budget (000's)*</u>
<u>STOP Violence Cold Case</u> - This grant funds a criminalist position to investigate unsolved sex-related cases.	02/01/06-12/31/07	Arizona Governor's Office for Community Policy	\$ 53	\$ -
<u>STOP Violence Threat Management</u> This grant funds one officer to assess lethality of presented domestic violence cases, assign a threat level, assume the investigation of Level One cases, and assist with training new detectives.	01/01/07-12/31/08	Arizona Governor's Office for Domestic Violence	124	66
<u>STOP Violence – Training</u> - This grant provides funds for a computer, internet access, training, and workstation at each precinct for the detectives who will develop the programs. In addition, funding for overtime for the development detectives and video production staff.	01/01/07-12/31/08	Arizona Governor's Office for Children, Youth and Families	46	49
<u>Internet Crimes Against Children (ICAC)</u> - This grant provides funding for one sergeant to supervise the Internet Crimes Against Children Task Force. Funds are also used to purchase investigative equipment, computer hardware/software, training, and miscellaneous supplies and resources.	03/01/05-01/31/09	U.S. Dept. of Justice	246	234
<u>Coverdell National Forensic Sciences</u> This grant provides funding to improve the quality, timeliness and credibility of forensic science services for criminal justice purposes by funding computer hardware and software items.	01/17/07-09/30/08	Arizona Criminal Justice Commission	140	22

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2007-08 Estimate (000's)</u>	<u>2008-09 Budget (000's)*</u>
<u>Weed and Seed</u> - Funding is provided to reduce criminal activity related to drugs, gangs and prostitution in the Sunnyslope, Capitol Mall, Canyon Corridor and Maryvale areas. These grants are also utilized by the Neighborhood Services Department.	06/01/06-05/31/09	U.S. Dept. of Justice	\$ 100	\$ 198
<u>Victims' Rights Program</u> - This grant funds the part-time salary of a victims' rights compliance specialist.	07/01/07-06/30/08	Arizona Attorney General Office	17	-
<u>Transportation Security Administration National Explosives Detection Canine Team Program</u> - This program provides training, salaries, vehicles, canine, equipment and supplies for eight canine teams that operate to deter and detect the introduction of explosives devices into the transportation system.	10/01/07-09/30/09	U.S. Dept. of Homeland Security / Transportation Security Administration	221	229
<u>Arizona Automobile Theft Authority Grant</u> - This grant provides funding for advertising, overtime, technology and VIN etching equipment to promote the "Watch Your Car" program and reduce auto thefts.	07/01/07-06/30/08	Arizona Automobile Theft Authority	68	-
<u>Criminal Justice Records Improvement Programs</u> - This grant provides funding for the purchase of MatchPoint computer hardware & software to interface with current NIBIN equipment. In addition, it also provides for biometric hardware & software to increase security in accessing the department's computer network via laptop computers at crime scenes.	10/01/07-09/30/08	Arizona Criminal Justice Commission	69	-

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2007-08 Estimate (000's)</u>	<u>2008-09 Budget (000's)*</u>
<u>Project Safe Neighborhood Programs</u> - This grant provides funding for two Project Safe Neighborhood programs by assisting a joint task force effort with the Bureau of Alcohol, Tobacco and Firearms. The grant funds overtime costs to support expeditious testing of guns and ammunition evidence, and overtime costs for on-going investigations.	07/01/07-09/30/08	Arizona Criminal Justice Commission	\$ 40	\$ 16
<u>Oversight Council on DUI Abatement Program</u> - This grant funds efforts to prevent and abate occurrences of driving under the influence in a motor vehicle or a motorized watercraft.	07/01/06-09/30/08	Arizona Criminal Justice Commission	60	5
<u>Human Trafficking Task Force</u> - This grant supports the development of the Greater Phoenix Human Trafficking Task Force Program, which is designed to assist local law enforcement in identifying, interdicting, and investigating human trafficking in the Phoenix Metropolitan Area.	12/01/04-11/30/08	U.S. Dept. of Justice	221	156
Police Subtotal			\$ <u>16,362</u>	\$ <u>8,138</u>
PUBLIC TRANSIT:				
<u>Federal Transit Administration</u> - Grant funding is made available annually to mass transit organizations based on a formula provided under the Federal Transit Act of 1964, as amended. The funds may be used for associated capital maintenance, lease purchase payments, and capital purchases.	07/01/02-06/30/09	U.S. Dept. of Transportation	\$ 5,172	\$ 6,742

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2007-08 Estimate (000's)</u>	<u>2008-09 Budget (000's)*</u>
<u>Arizona Department of Transportation (LTAF II)</u> - This grant provides additional statewide transit and transportation funding. The Arizona Department of Transportation distributes the funds to the Regional Public Transportation Authority (RPTA), which then distributes the funds to cities.	07/01/06-06/30/09	Arizona Department of Transportation	\$ 2,128	\$ 3,000
Public Transit Subtotal			\$ <u>7,300</u>	\$ <u>9,742</u>
SOLID WASTE:				
<u>Special Events Recycling Grant</u> - This grant provides equipment and containers needed to divert solid waste materials collected at 13 large scale special community events from the landfill.	07/01/07-06/30/08	Arizona Department of Environmental Quality	\$ 141	\$ -
<u>Waste Reduction Assistance Grant</u> - This grant will expand the recycling program by purchasing new recycling containers to be used to decrease the amount of recyclables currently going into the solid waste program.	07/01/07-06/30/08	Arizona Department of Environmental Quality	67	-
Total Solid Waste			\$ <u>208</u>	\$ <u>-</u>
STREET TRANSPORTATION:				
<u>Roadway Engineering/Safety Grant</u> - This grant funds improvements to department safety and training programs. Improvements will enhance collision data management, improve construction zone safety, improve traffic calming, and enhance data from collision reconstruction.	10/01/05-09/30/08	Arizona Governor's Office of Highway Safety	\$ 26	\$ 32

SUMMARY OF GRANT PROGRAMS AND EXPENDITURES

<u>Project Description</u>	<u>Grant Period</u>	<u>Source of Funds</u>	<u>2007-08 Estimate (000's)</u>	<u>2008-09 Budget (000's)*</u>
<u>Community Development Block Grant (CDBG) - The Street</u> Transportation Department's portion of this grant provides funding for a variety of street improvements in areas benefiting low-income residents. This grant is also utilized by the Equal Opportunity, Hope VI, Housing, Human Services, Neighborhood Services, Parks and Recreation, Planning, and Community and Economic Development departments. Multiple year entitlements are reflected.	10/01/03-09/30/09	U. S. Dept. of Housing and Urban Development	\$ 663	\$ 665
Street Transportation Subtotal			\$ 689	\$ 697
WATER:				
<u>Water Retrofit Program HET</u> - This grant provides funds to assist low income households in the purchase of high efficiency toilets (HET).	09/01/07-06/30/09	Bureau of Reclamation	\$ -	\$ 25
Water Subtotal			\$ -	\$ 25
GRAND TOTAL			\$ 193,565	\$ 202,086

* As of June 1, 2008

CENTRAL SERVICE COST ALLOCATIONS

BACKGROUND

The Citywide Cost Allocation Plan, originally established in the mid-1960's, allocates central service costs to City line departments.

These allocations are used to: (1) develop fees for various City services, (2) transfer the cost of support services to enterprise, capital, and special revenue funds resulting in inter-fund transfers (Aviation, Water, Wastewater, Solid Waste, Convention Center, Development Services, Sports Facilities, and Capital Improvement Program), and (3) prepare City bids to evaluate contracting for services.

UNALLOWABLE COSTS

The Federal government allows for an allocation to recover costs of indirect and support services in the administration of all Federal grants. However, some administrative costs of general government are unallowable.

Unallowable costs in the City government include portions of Banking and Cashiering, City Clerk's Office, City Manager's Office, Budget and Research Administration, Public Information, Elections, and Mayor and Council. Starting in FY 1985-86, a separate cost allocation plan was developed for non-federal purposes (fee recovery enterprise fund transfers). These allocations are higher because federal unallowable costs are included.

CENTRAL SERVICE COSTS

Central service costs include the following:

Accounting	Insurance	Payroll
Accounts Payable	Internal and External Auditing	Personnel
Custodial Services	Labor Relations and Training	Real Estate
Electrical Maintenance	Legal Services	Safety
Facilities Maintenance	Material Management	Switchboard
Fringe Benefits Administration	Money Management and Debt	Various Financial Services
General Management Services	Service	

Costs of a specific activity that are charged directly to another department are not included in the cost allocation plan. This leaves only "net" costs to be allocated. All "net" costs are allocated to the major service activities (cost centers) of the City according to bases that will produce an equitable distribution of costs. Examples of the various bases used to allocate costs are a building's square footage for building maintenance functions, and the number of a department's authorized employees for personnel-related activities.

BENEFITS

Accurate allocations of central service costs results in more equitable fees charged for services. User fees help to reduce the burden placed on the general tax base.

CENTRAL SERVICE COST ALLOCATIONS

ALLOCATION OF CITYWIDE SERVICE COSTS TO COST CENTERS

<u>Cost Centers</u>	2007-08 Estimated <u>Allocations</u>	2008-09 Projected <u>Allocations</u>
Aviation	\$6,388,000 *	\$6,452,000 *
Cable Communications	35,000	35,000
City Prosecutor	1,712,000	1,730,000
Convention Center	2,331,000 *	2,354,000 *
Community Services	4,674,000	4,721,000
Development Services	3,869,000 *	3,908,000 *
Downtown Development	231,000	234,000
Economic Development	958,000	967,000
Engineering and CIP Programs	1,132,000	1,143,000
Fire	9,049,000	9,140,000
Golf Courses	593,000	599,000
Housing	2,988,000	3,018,000
Human Services	3,619,000	3,655,000
Library	2,037,000	2,057,000
Municipal Court	1,601,000	1,617,000
Neighborhood Services	1,312,000	1,325,000
Neighborhood Services-CDBG	1,142,000	1,153,000
Parks and Recreation	8,679,000	8,766,000
Planning	890,000	899,000
Police	19,522,000	19,717,000
Public Defender	193,000	195,000
Public Transit	5,178,000	5,230,000
Solid Waste	4,736,000 *	4,783,000 *
Sports Facilities	105,000 *	106,000 *
Street Lighting	297,000	300,000
Street Transportation	5,519,000	5,574,000
Substance Abuse Screening	39,000	39,000
Tax, Licensing and Collections	1,868,000	1,887,000
Video Productions	505,000	510,000
Wastewater	2,685,000 *	2,712,000 *
Water	<u>7,419,000</u> *	<u>7,493,000</u> *
Total	<u>\$101,306,000</u>	<u>\$102,319,000</u>

*These allocations are budgeted as inter-fund transfers