



**SCHEDULE 8: PERSONNEL SCHEDULE BY DEPARTMENT**  
**Number of Full-Time Equivalent Positions**

| Program                                | 2003-04<br>Actual | 2004-05<br>Authorized | 2004-05<br>Reductions | 2004-05<br>Authorized<br>as of<br>June 30, 2005 | 2005-06<br>Net Changes* | 2005-06<br>Authorized<br>as of<br>June 30, 2006 |
|--|-------------------|-----------------------|-----------------------|---|-------------------------|---|
| <b>General Government</b>              |                   |                       |                       |   |                         |   |
| Mayor                                  | 19.0              | 20.0                  | –                     | 20.0  | –                       | 20.0  |
| City Council                           | 55.0              | 55.0                  | –                     | 55.0  | –                       | 55.0  |
| City Manager                           | 8.0               | 8.0                   | –                     | 8.0   | –                       | 8.0   |
| Deputy City Managers                   | 19.0              | 22.0                  | (1.0)                 | 21.0  | –                       | 21.0  |
| Intergovernmental Programs             | 6.3               | 6.3                   | –                     | 6.3   | –                       | 6.3   |
| Public Information                     | 32.0              | 32.0                  | –                     | 32.0  | –                       | 32.0  |
| City Auditor                           | 33.5              | 38.5                  | (1.0)                 | 37.5  | –                       | 37.5  |
| Equal Opportunity                      | 37.0              | 39.0                  | (1.0)                 | 38.0  | –                       | 38.0  |
| Personnel                              | 113.4             | 113.4                 | (1.0)                 | 112.4   | –                       | 112.4   |
| Phoenix Employment Relations Board     | 2.0               | 2.0                   | –                     | 2.0   | –                       | 2.0   |
| Retirement Systems                     | 15.0              | 15.0                  | –                     | 15.0  | –                       | 15.0  |
| Law                                    | 245.3             | 246.0                 | (4.0)                 | 242.0   | 3.0                     | 245.0   |
| Information Technology                 | 213.0             | 217.0                 | (7.0)                 | 210.0   | –                       | 210.0   |
| City Clerk and Elections               | 132.2             | 130.2                 | (1.0)                 | 129.2   | –                       | 129.2   |
| Finance                                | 294.5             | 310.5                 | –                     | 310.5   | –                       | 310.5   |
| Budget and Research                    | 28.0              | 32.0                  | –                     | 32.0  | –                       | 32.0  |
| Engineering and Architectural Services | 105.1             | 110.1                 | –                     | 110.1   | –                       | 110.1   |
| <b>Total General Government</b>        | <b>1,358.3</b>    | <b>1,397.0</b>        | <b>(16.0)</b>         | <b>1,381.0</b>                                  | <b>3.0</b>              | <b>1,384.0</b>                                  |
| <b>Public Safety</b>                   |                   |                       |                       |   |                         |   |
| Police                                 | 3,900.7           | 4,170.7               | (9.0)                 | 4,161.7   | (1.0)                   | 4,160.7   |
| Fire                                   | 1,719.2           | 1,873.2               | –                     | 1,873.2   | 8.0                     | 1,881.2   |
| Emergency Management                   | 1.5               | 6.5                   | –                     | 6.5   | –                       | 6.5   |
| Family Advocacy Center                 | 5.0               | 5.0                   | –                     | 5.0   | –                       | 5.0   |
| <b>Total Public Safety</b>             | <b>5,626.4</b>    | <b>6,055.4</b>        | <b>(9.0)</b>          | <b>6,046.4</b>                                  | <b>7.0</b>              | <b>6,053.4</b>                                  |
| <b>Criminal Justice</b>                |                   |                       |                       |   |                         |   |
| Municipal Court                        | 374.9             | 374.9                 | –                     | 374.9   | –                       | 374.9   |
| Public Defender                        | 7.6               | 7.6                   | –                     | 7.6   | –                       | 7.6   |
| <b>Total Criminal Justice</b>          | <b>382.5</b>      | <b>382.5</b>          | <b>–</b>              | <b>382.5</b>                                    | <b>–</b>                | <b>382.5</b>                                    |
| <b>Transportation</b>                  |                   |                       |                       |   |                         |   |
| Street Transportation                  | 762.7             | 764.7                 | –                     | 764.7   | –                       | 764.7   |
| Aviation                               | 749.7             | 769.7                 | –                     | 769.7   | 25.0                    | 794.7   |
| Public Transit                         | 63.0              | 86.0                  | –                     | 86.0  | 1.0                     | 87.0  |
| <b>Total Transportation</b>            | <b>1,575.4</b>    | <b>1,620.4</b>        | <b>–</b>              | <b>1,620.4</b>                                  | <b>26.0</b>             | <b>1,646.4</b>                                  |



**SCHEDULE 8: PERSONNEL SCHEDULE BY DEPARTMENT**  
**Number of Full-Time Equivalent Positions (Continued)**

| Program   | 2003-04<br>Actual | 2004-05<br>Authorized | 2004-05<br>Reductions | 2004-05<br>Authorized<br>as of<br>June 30, 2005 | 2005-06<br>Net Changes* | 2005-06<br>Authorized<br>as of<br>June 30, 2006 |
|---|-------------------|-----------------------|-----------------------|---|-------------------------|---|
| <b>Community Development</b>                        |                   |                       |                       |   |                         |   |
| Development Services                                | 400.0             | 459.0                 | –                     | 459.0   | 14.0                    | 473.0   |
| Planning  | 77.9              | 78.9                  | (3.0)                 | 75.9  | –                       | 75.9  |
| Business Customer Service Center                    | 4.0               | 4.0                   | –                     | 4.0   | –                       | 4.0   |
| Housing   | 235.3             | 225.8                 | (88.1)                | 137.7   | –                       | 137.7   |
| Community and Economic Development                  | 50.0              | 36.0                  | –                     | 36.0  | –                       | 36.0  |
| Downtown Development Office                         | –                 | 16.0                  | –                     | 16.0  | –                       | 16.0  |
| Neighborhood Services                               | 228.0             | 234.0                 | (2.0)                 | 232.0   | –                       | 232.0   |
| HOPE VI Project                                     | 9.5               | 9.5                   | –                     | 9.5   | –                       | 9.5   |
| <b>Total Community Development</b>                  | <b>1,004.7</b>    | <b>1,063.2</b>        | <b>(93.1)</b>         | <b>970.1</b>                                    | <b>14.0</b>             | <b>984.1</b>                                    |
| <b>Community Enrichment</b>                         |                   |                       |                       |   |                         |   |
| Parks and Recreation                                | 1,502.7           | 1,566.4               | (53.2)                | 1,513.2   | 15.2                    | 1,528.4   |
| Library   | 383.0             | 420.0                 | –                     | 420.0   | –                       | 420.0   |
| Golf  | 115.5             | 115.5                 | –                     | 115.5   | –                       | 115.5   |
| Civic Plaza Convention and<br>Theatrical Facilities | 205.4             | 205.4                 | –                     | 205.4   | 3.0                     | 208.4   |
| Human Services                                      | 559.4             | 569.4                 | (3.0)                 | 566.4   | 4.6                     | 571.0   |
| Education and Youth                                 | 5.8               | 5.8                   | –                     | 5.8   | –                       | 5.8   |
| Rio Salado  | 1.0               | 1.0                   | –                     | 1.0   | –                       | 1.0   |
| Historic Preservation                               | 6.0               | 6.0                   | –                     | 6.0   | –                       | 6.0   |
| Office of Arts and Culture                          | 12.5              | 12.5                  | –                     | 12.5  | –                       | 12.5  |
| International and Sister Cities Program             | 5.0               | 5.0                   | –                     | 5.0   | –                       | 5.0   |
| <b>Total Community Enrichment</b>                   | <b>2,796.3</b>    | <b>2,907.0</b>        | <b>(56.2)</b>         | <b>2,850.8</b>                                  | <b>22.8</b>             | <b>2,873.6</b>                                  |
| <b>Environmental Services</b>                       |                   |                       |                       |   |                         |   |
| Water Services                                      | 1,317.1           | 1,355.1               | –                     | 1,355.1   | 54.0                    | 1,409.1   |
| Solid Waste Management                              | 424.0             | 498.0                 | –                     | 498.0   | 23.0                    | 521.0   |
| Public Works  | 497.0             | 502.0                 | (1.0)                 | 501.0   | –                       | 501.0   |
| Environmental Programs                              | 15.0              | 15.0                  | –                     | 15.0  | –                       | 15.0  |
| <b>Total Environmental Services</b>                 | <b>2,253.1</b>    | <b>2,370.1</b>        | <b>(1.0)</b>          | <b>2,369.1</b>                                  | <b>77.0</b>             | <b>2,446.1</b>                                  |
| <b>GRAND TOTAL</b>                                  | <b>14,996.7</b>   | <b>15,795.6</b>       | <b>(175.3)</b>        | <b>15,620.3</b>                                 | <b>149.8</b>            | <b>15,770.1</b>                                 |

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

