



TUCSON
arizona

Adopted Budget Operating Appendices A & B

FISCAL YEAR 2002

VOLUME IIa

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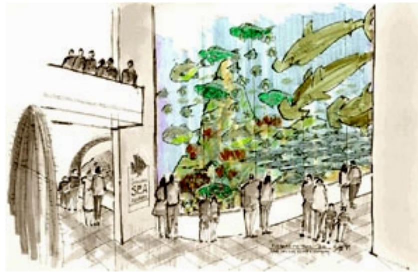

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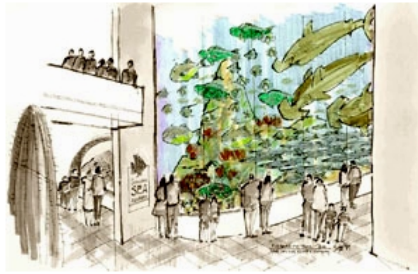

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MAYOR AND COUNCIL
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
MAYOR					
PERMANENT					
000	Mayor	1.00	1.00	1.00	1.00
PFP-E	Administrative Assistant IV	1.00	1.00	1.00	1.00
PFP-F	Assistant to the Mayor	1.50	1.50	1.50	1.50
122	Executive Secretary	1.00	1.00	1.00	1.00
120	Administrative Assistant II	2.00	2.00	2.00	2.00
119	Secretary II - Assignment: Council Member[1]	-0-	-0-	-0-	3.00
116	Secretary II[1]	2.00	2.00	2.00	-0-
114	Secretary I[1]	1.00	1.00	1.00	-0-
	Division Total	9.50	9.50	9.50	9.50
COUNCIL-GENERAL ADMINISTRATION					
PERMANENT					
116	Secretary II	0.50	0.50	0.50	0.50
115	Courier	1.00	1.00	1.00	1.00
	Division Total	1.50	1.50	1.50	1.50
COUNCIL-WARD 1					
PERMANENT					
000	Council Member	1.00	1.00	1.00	1.00
123	Council Administrative Assistant	3.00	4.00	4.00	4.00
119	Secretary II - Assignment: Council Member	1.00	2.00	2.00	2.00
111	Clerk Typist II	1.00	-0-	-0-	-0-
	Division Total	6.00	7.00	7.00	7.00
COUNCIL-WARD 2					
PERMANENT					
000	Council Member	1.00	1.00	1.00	1.00
123	Council Administrative Assistant	3.00	4.00	4.00	4.00
119	Secretary II - Assignment: Council Member	1.00	2.00	2.00	2.00
116	Secretary II	1.00	-0-	-0-	-0-
	Division Total	6.00	7.00	7.00	7.00

MAYOR AND COUNCIL
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
COUNCIL-WARD 3					
PERMANENT					
000	Council Member	1.00	1.00	1.00	1.00
123	Council Administrative Assistant	3.00	4.00	4.00	4.00
119	Secretary II - Assignment: Council Member	1.00	2.00	2.00	2.00
116	Secretary II	1.00	-0-	-0-	-0-
	Division Total	6.00	7.00	7.00	7.00
COUNCIL-WARD 4					
PERMANENT					
000	Council Member	1.00	1.00	1.00	1.00
123	Council Administrative Assistant	3.00	4.00	4.00	4.00
119	Secretary II - Assignment: Council Member	1.00	2.00	2.00	2.00
111	Clerk Typist II	0.50	-0-	-0-	-0-
	Division Total	5.50	7.00	7.00	7.00
COUNCIL-WARD 5					
PERMANENT					
000	Council Member	1.00	1.00	1.00	1.00
123	Council Administrative Assistant	3.00	4.00	4.00	4.00
119	Secretary II - Assignment: Council Member	1.00	1.00	1.00	1.00
116	Secretary II	1.00	1.00	1.00	1.00
	Division Total	6.00	7.00	7.00	7.00
COUNCIL-WARD 6					
PERMANENT					
000	Council Member	1.00	1.00	1.00	1.00
123	Council Administrative Assistant	3.00	4.00	4.00	4.00
119	Secretary II - Assignment: Council Member	1.00	1.00	1.00	1.00
116	Secretary II	1.00	1.00	1.00	1.00
	Division Total	6.00	7.00	7.00	7.00
	Department Total	46.50	53.00	53.00	53.00

MAYOR AND COUNCIL
Position Resources By Classification

Footnotes

[1] A secretary I and two secretary II positions were reclassified to secretary II-assignment: council member based on the mayor's staffing requirements.

CITY MANAGER
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
CITY MANAGER					
PERMANENT					
000	City Manager	1.00	1.00	1.00	1.00
PFP-AA	Deputy City Manager	1.00	1.00	1.00	1.00
PFP-A	Assistant City Manager	2.00	2.00	2.00	2.00
PFP-D	Assistant to the City Manager	1.00	1.00	1.00	1.00
PFP-E	Administrative Assistant IV[1]	-0-	-0-	-0-	1.00
PFP-E	Project Manager[2]	-0-	-0-	-0-	0.50
PFP-F	Senior Management Analyst[3]	-0-	-0-	-0-	1.00
122	Executive Secretary	1.00	1.00	1.00	1.00
119	Secretary II - Assignment: Deputy City Manager	1.00	1.00	1.00	1.00
119	Secretary II - Assignment: Assistant City Manager[1]	3.00	3.00	3.00	2.00
114	Secretary I[4]	-0-	-0-	-0-	1.00
	Division Total	10.00	10.00	10.00	12.50
AGENDA					
PERMANENT					
PFP-D	Council Agenda Coordinator	1.00	1.00	1.00	1.00
116	Secretary II	2.00	2.00	2.00	2.00
	Division Total	3.00	3.00	3.00	3.00
ANNEXATION[5]					
PERMANENT					
PFP-B	Director of Special Projects[6]	1.00	1.00	1.00	-0-
PFP-E	Annexation Coordinator	1.00	1.00	1.00	1.00
PFP-E	Project Manager[2, 7]	2.00	2.00	2.00	-0-
PFP-F	Administrative Assistant III[8]	1.00	1.00	1.00	1.00
PFP-F	Senior Management Analyst[3]	-0-	-0-	1.00	-0-
122	Executive Secretary[9]	1.00	1.00	1.00	-0-
114	Secretary I[4]	1.00	1.00	1.00	-0-
	Division Total	7.00	7.00	8.00	2.00

CITY MANAGER
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ORGANIZATIONAL DEVELOPMENT[10]					
PERMANENT					
PFP-D	Human Resources Administrator	-0-	-0-	-0-	1.00
	Division Total	-0-	-0-	-0-	1.00
STRATEGIC PLANNING[11]					
PERMANENT					
PFP-E	Project Manager	-0-	-0-	-0-	1.00
PFP-F	Senior Management Analyst	-0-	-0-	-0-	1.00
	Division Total	-0-	-0-	-0-	2.00
	Department Total	20.00	20.00	21.00	20.50

Footnotes

[1] One administrative assistant position was added and one secretary position was deleted.

[2] One-half time project manager position was transferred in from Special Projects. This was formerly a City Manager division that has been eliminated, and its staff has been transferred to other entities.

[3] One senior management analyst position was added to Special Projects during Fiscal Year 2001. This position has been transferred to the City Manager for Fiscal Year 2002.

[4] One secretary position was transferred in from Special Projects. This was formerly a City Manager division that has been eliminated, and its staff has been transferred to other entities.

[5] Annexation is the Fiscal Year 2002 name for what has been retained in the City Manager of a former Special Project division function.

[6] This position was transferred to the Rio Nuevo Project in the Non-Departmental budget.

[7] One project manager position was transferred to the Planning Department and one-half project manager position was transferred to the Rio Nuevo Project in the Non-Departmental budget.

[8] Administrative assistant III positions were upgraded from range 123 to PFP-F citywide.

[9] The executive secretary position was transferred to the Rio Nuevo Project in the Non-Departmental budget and reclassified as a secretary.

[10] This position was transferred in from the Human Resources Department.

[11] These positions were transferred in from the Budget and Research Department where they comprised the Program Evaluation unit.

CITY CLERK
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ADMINISTRATION					
PERMANENT					
000	City Clerk	1.00	1.00	1.00	1.00
117	Secretary II - Assignment: Department Director	1.00	1.00	1.00	1.00
	Division Total	2.00	2.00	2.00	2.00
RECORDING AND REPORTING					
PERMANENT					
PFP-C	Assistant City Clerk - Assignment: Deputy City Clerk	1.00	1.00	1.00	1.00
PFP-F	Administrative Assistant III[1]	2.00	2.00	2.00	2.00
120	Office Supervisor	1.00	1.00	1.00	1.00
117	Police/Fire Pension Board Secretary	1.00	1.00	1.00	1.00
116	Secretary II	7.00	7.00	7.00	7.00
114	Secretary I	0.50	0.50	0.50	0.50
	Division Total	12.50	12.50	12.50	12.50
ELECTIONS					
PERMANENT					
Elections					
PFP-D	Assistant City Clerk	1.00	1.00	1.00	1.00
PFP-F	Administrative Assistant III[1]	3.00	3.00	3.00	3.00
116	Secretary II	3.00	3.00	3.00	3.00
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	8.00	8.00	8.00	8.00
Civil Service Support[2]					
122	Election Specialist	0.50	-0-	-0-	-0-
114	Election Technician II	1.00	-0-	-0-	-0-
112	Election Technician I	0.50	-0-	-0-	-0-
	Sub-Total	2.00	-0-	-0-	-0-
	Permanent Total	10.00	8.00	8.00	8.00
NON-PERMANENT					
Precinct Support[3]					
114	Election Technician II	7.00	-0-	-0-	-0-
	Sub-Total	7.00	-0-	-0-	-0-

CITY CLERK
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Elections (Continued)					
Intermittent Support[4]					
122	Election Specialist	3.00	1.50	1.50	3.00
114	Election Technician II	12.00	-0-	-0-	12.00
114	Secretary I	1.00	-0-	-0-	1.00
112	Election Technician I	4.00	1.00	1.00	4.00
	Sub-Total	20.00	2.50	2.50	20.00
Civil Service Support[2]					
122	Election Specialist	0.00	-0-	-0-	0.50
114	Election Technician II	0.00	-0-	-0-	1.00
112	Election Technician I	0.00	-0-	-0-	1.50
	Sub-Total	0.00	-0-	-0-	3.00
	Non-Permanent Total	27.00	2.50	2.50	23.00
	Division Total	37.00	10.50	10.50	31.00
RECORDS CENTER					
PERMANENT					
PFP-D	Assistant City Clerk	1.00	1.00	1.00	1.00
PFP-E	Administrative Assistant IV	1.00	1.00	1.00	1.00
PFP-F	Administrative Assistant III[1]	1.00	1.00	1.00	1.00
PFP-F	City Records Manager	1.00	1.00	1.00	1.00
120	Office Supervisor	1.00	1.00	1.00	1.00
116	Documents Clerk Supervisor	1.00	1.00	1.00	1.00
116	Secretary II	2.00	2.00	2.00	2.00
114	Account Clerk II	1.00	1.00	1.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
113	Documents Clerk II	7.00	7.00	7.00	7.00
109	Clerk Typist I	1.00	1.00	1.00	1.00
	Division Total	18.00	18.00	18.00	18.00
	Department Total	69.50	43.00	43.00	63.50

CITY CLERK
Position Resources By Classification

Footnotes

[1] Administrative assistant III positions were upgraded from Range 123 to PFP-F citywide.

[2] Beginning in Fiscal Year 2002, the Civil Service Support staff will be reflected as non-permanent positions rather than permanent positions.

[3] Beginning in Fiscal Year 2002, election technicians (used to provide election-day -only staffing at city polling places) will be compensated as outside contractors (via Other Professional Services) rather than as intermittent city employees.

[4] Staffing was added for charter mandated elections.

CITY ATTORNEY
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ADMINISTRATION					
PERMANENT					
000	City Attorney	1.00	1.00	1.00	1.00
PFP-E	Administrative Assistant IV	1.00	1.00	1.00	1.00
	Division Total	2.00	2.00	2.00	2.00
CIVIL					
PERMANENT					
Civil					
PFP-B	Principal Assistant City Attorney - Assignment: Chief Deputy City Attorney[1]	0.00	0.00	0.00	1.00
PFP-C	Principal Assistant City Attorney - Assignment: Deputy City Attorney[1]	1.00	1.00	1.00	0.00
PFP-C	Principal Assistant City Attorney	10.00	10.00	10.00	10.00
PFP-D	Senior Assistant City Attorney	4.00	4.00	4.00	4.00
PFP-E	Assistant City Attorney	1.00	1.00	1.00	1.00
121	Law Clerk	2.00	2.00	2.00	2.00
119	Paralegal[2]	1.00	1.00	-0-	-0-
118	Legal Secretary	4.00	4.00	4.00	4.00
114	Customer Service Representative	1.00	1.00	1.00	1.00
	Sub-Total	24.00	24.00	23.00	23.00
Internal Litigation					
PFP-C	Principal Assistant City Attorney	2.00	2.00	2.00	2.00
119	Paralegal[2]	2.00	2.00	3.00	3.00
	Sub-Total	4.00	4.00	5.00	5.00
	Division Total	28.00	28.00	28.00	28.00

CITY ATTORNEY
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
CRIMINAL					
PERMANENT					
Criminal					
PFP-C	Principal Assistant City Attorney - Assignment: Deputy City Attorney	1.00	1.00	1.00	1.00
PFP-C	Principal Assistant City Attorney[3]	1.00	1.00	2.00	2.00
PFP-D	Supervising Prosecutor[3]	5.00	5.00	4.00	4.00
PFP-E	Senior Prosecutor[4, 5]	10.00	11.00	11.00	24.00
PFP-F	Assistant Prosecutor[5]	8.00	7.00	7.00	-0-
121	Law Clerk[5]	5.00	5.00	5.00	-0-
120	Consumer Protection Specialist	1.00	1.00	1.00	1.00
120	Court Services Supervisor	3.00	3.00	3.00	3.00
118	Legal Secretary	3.00	3.00	3.00	3.00
116	Senior Court Clerk[6]	9.00	9.00	10.00	10.00
114	Court Clerk	17.00	17.00	17.00	17.00
	Sub-Total	63.00	63.00	64.00	65.00
Drug Enforcement					
PFP-D	Supervising Prosecutor	1.00	1.00	1.00	1.00
PFP-E	Senior Prosecutor[7]	1.00	1.00	1.00	3.00
PFP-F	Assistant Prosecutor[7]	2.00	2.00	2.00	0.00
121	Law Clerk	1.00	1.00	1.00	1.00
118	Legal Secretary	1.00	1.00	1.00	1.00
116	Senior Court Clerk	-0-	1.00	1.00	1.00
114	Court Clerk	2.00	1.00	1.00	1.00
	Sub-Total	8.00	8.00	8.00	8.00
Victim Assistance Grant					
116	Senior Court Clerk[6]	3.00	4.00	3.00	3.00
	Sub-Total	3.00	4.00	3.00	3.00
	Division Total	74.00	75.00	75.00	76.00

CITY ATTORNEY
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
CONSUMER AFFAIRS					
PERMANENT					
PFP-C	Principal Assistant City Attorney - Assignment: Deputy City Attorney	1.00	1.00	1.00	1.00
PFP-C	Principal Assistant City Attorney	1.00	1.00	1.00	1.00
122	Senior Consumer Protection Specialist	2.00	2.00	2.00	2.00
120	Consumer Protection Specialist	2.00	2.00	2.00	2.00
118	Legal Secretary	1.00	1.00	1.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
	Division Total	8.00	8.00	8.00	8.00
	Department Total	112.00	113.00	113.00	114.00

Footnotes

[1] An assignment change was made for the principal assistant city attorney in the Civil Division from deputy city attorney to chief deputy city attorney.

[2] One paralegal was transferred from Civil to Internal Litigation.

[3] One supervising prosecutor was upgraded to principal assistant city attorney.

[4] One senior prosecutor was added to the Neighborhood Resource Team.

[5] Seven assistant prosecutors and five law clerks were upgraded to senior prosecutors.

[6] One senior court clerk was transferred from Victim Assistance to Criminal.

[7] Two assistant prosecutors were upgraded to senior prosecutors.

CITY COURT
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
JUDICIAL					
PERMANENT					
Judicial					
000	Associate Presiding City Magistrate	1.00	1.00	1.00	1.00
000	City Magistrate	11.00	11.00	11.00	11.00
000	Limited Special City Magistrate	2.00	2.00	2.00	2.00
	Sub-Total	14.00	14.00	14.00	14.00
Drug Grant					
000	Limited Special City Magistrate	1.50	1.50	1.50	1.50
	Sub-Total	1.50	1.50	1.50	1.50
Judicial - Special Magistrates					
000	City Magistrate[1]	3.30	3.30	3.30	2.30
	Sub-Total	3.30	3.30	3.30	2.30
	Division Total	18.80	18.80	18.80	17.80
ADMINISTRATION					
PERMANENT					
Administration					
PFP-D	Chief Court Administrative Officer	1.00	1.00	1.00	1.00
PFP-E	Administrative Assistant IV	1.00	1.00	1.00	1.00
PFP-F	Systems Analyst	1.00	1.00	1.00	1.00
124	Information Technology Specialist	1.00	1.00	1.00	1.00
117	Secretary II - Assignment: Department Director	1.00	1.00	1.00	1.00
116	Senior Court Clerk	-0-	1.00	1.00	1.00
115	Volunteer Program Specialist	0.50	0.50	0.50	0.50
114	Court Clerk	1.00	1.00	1.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	7.50	8.50	8.50	8.50

CITY COURT
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Administration (Continued)					
Probation/Sentence Enforcement					
125	Court Section Manager	1.00	1.00	1.00	1.00
123	Senior Probation Monitoring Officer	1.00	1.00	1.00	1.00
122	Probation Monitoring Officer	5.00	5.00	5.00	5.00
120	Court Services Supervisor	1.00	1.00	1.00	1.00
116	Senior Court Clerk	9.00	8.00	8.00	8.00
114	Court Clerk	2.00	2.00	2.00	2.00
	Sub-Total	19.00	18.00	18.00	18.00
Domestic Violence Probation Unit					
122	Probation Monitoring Officer	2.00	2.00	2.00	2.00
114	Court Clerk	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00
Judicial Services					
125	Court Section Manager	1.00	1.00	1.00	1.00
116	Senior Judicial Assistant/Bailiff	2.00	2.00	2.00	2.00
115	Judicial Interpreter/Bailiff	1.00	1.00	1.00	1.00
114	Judicial Assistant/Bailiff	12.00	13.00	13.00	13.00
114	Secretary I	3.00	3.00	3.00	3.00
	Sub-Total	19.00	20.00	20.00	20.00
Case Management					
125	Court Section Manager	1.00	1.00	1.00	1.00
120	Court Services Supervisor	2.00	2.00	2.00	2.00
116	Senior Court Clerk[2]	3.00	3.00	4.00	4.00
114	Court Clerk[3]	19.00	21.00	21.00	23.00
	Sub-Total	25.00	27.00	28.00	30.00
Court Services					
125	Court Section Manager	1.00	1.00	1.00	1.00
120	Court Services Supervisor	2.00	2.00	2.00	2.00
116	Senior Court Clerk[2]	5.00	5.00	4.00	4.00
114	Court Clerk[4]	13.50	13.50	11.50	11.50
113	Clerk Transcriptionist	1.00	1.00	1.00	1.00
	Sub-Total	22.50	22.50	19.50	19.50

CITY COURT
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Administration (Continued)					
Public Services					
125	Court Section Manager	1.00	1.00	1.00	1.00
120	Court Services Supervisor	2.00	2.00	2.00	2.00
116	Senior Court Clerk[5]	14.50	15.50	15.50	14.50
114	Court Clerk[4]	8.50	6.50	8.50	8.50
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	27.00	26.00	28.00	27.00
	Division Total	123.00	125.00	125.00	126.00
	Department Total	141.80	143.80	143.80	143.80

Footnotes

[1] One city magistrate position was eliminated in Fiscal Year 2002.

[2] One senior court clerk position was transferred from Court Services to Case Management in Fiscal Year 2001.

[3] Two court clerk positions were added to Case Management in Fiscal Year 2002.

[4] Two court clerk positions were transferred from Court Services to Public Services in Fiscal Year 2001.

[5] One senior court clerk position was eliminated.

COMMUNITY SERVICES
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
DEPARTMENT ADMINISTRATION					
PERMANENT					
Director's Office					
PFP-B	Director of Community Services	1.00	1.00	1.00	1.00
PFP-C	Assistant Director of Community Services	1.00	1.00	1.00	1.00
117	Secretary II - Assignment: Department Director	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00
Administrative Services					
PFP-D	Departmental Administrative Manager	1.00	1.00	1.00	1.00
PFP-F	Administrative Assistant III[1]	2.00	2.00	2.00	2.00
PFP-F	Senior Community Services Project Coordinator	1.00	1.00	1.00	1.00
PFP-F	Systems Analyst	1.00	1.00	1.00	1.00
118	Administrative Assistant I	1.00	1.00	1.00	1.00
112	Customer Service Clerk	1.00	1.00	1.00	1.00
	Sub-Total	7.00	7.00	7.00	7.00
	Division Total	10.00	10.00	10.00	10.00
HOUSING MANAGEMENT					
PERMANENT					
Housing Management Administration					
PFP-D	Community and Housing Services Administrator	1.00	1.00	1.00	1.00
PFP-E	Community Services Supervisor	1.00	1.00	1.00	1.00
PFP-F	Administrative Assistant III[1]	1.00	1.00	-0-	-0-
PFP-F	Principal Accountant/Auditor[2]	-0-	-0-	1.00	1.00
123	Community Services Project Coordinator[2]	1.00	1.00	1.00	1.00
118	Administrative Assistant I	1.00	1.00	1.00	1.00
114	Account Clerk II	2.00	2.00	2.00	2.00
114	Customer Service Representative	1.00	1.00	1.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	9.00	9.00	9.00	9.00

COMMUNITY SERVICES
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Housing Management (Continued)					
Site Management					
PFP-E	Housing Field Operations Superintendent	1.00	1.00	1.00	1.00
123	Community Services Project Coordinator	5.00	5.00	5.00	5.00
123	Housing Field Operations Supervisor	2.00	2.00	2.00	2.00
119	Housing Assistance Supervisor	1.00	1.00	1.00	1.00
118	Administrative Assistant I	1.00	1.00	1.00	1.00
217	Storekeeper II	1.00	1.00	1.00	1.00
116	Housing Services Agent	8.00	8.00	8.00	8.00
109	General Office Clerk	1.00	1.00	1.00	1.00
	Sub-Total	20.00	20.00	20.00	20.00
Housing Maintenance					
220	Physical Plant Operator	2.00	2.00	2.00	2.00
220	Senior Housing Technician	16.00	16.00	16.00	16.00
219	Locksmith	1.00	1.00	1.00	1.00
218	Pest Control Specialist	1.00	1.00	1.00	1.00
213	Housing Technician	6.00	6.00	6.00	6.00
	Sub-Total	26.00	26.00	26.00	26.00
Tenant Support Services					
PFP-F	Senior Community Services Project Coordinator	1.00	1.00	1.00	1.00
123	Community Services Project Coordinator	1.00	1.00	1.00	1.00
120	Administrative Assistant II[3]	-0-	-0-	1.00	1.00
116	Housing Services Agent[3]	4.00	4.00	3.00	3.00
	Sub-Total	6.00	6.00	6.00	6.00
Comprehensive Grant					
PFP-F	Senior Community Services Project Coordinator[4]	-0-	-0-	1.00	1.00
123	Community Services Project Coordinator[5]	1.00	1.00	-0-	-0-
	Sub-Total	1.00	1.00	1.00	1.00

COMMUNITY SERVICES
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Housing Management (Continued)					
Hope VI Grant[6]					
PFP-E	Project Manager	1.00	1.00	1.00	0.40
PFP-F	Administrative Assistant III[1]	1.00	1.00	1.00	0.25
123	Community Services Project Coordinator	2.00	2.00	2.00	0.75
	Sub-Total	4.00	4.00	4.00	1.40
South Park Hope VI Grant[6]					
PFP-E	Project Manager	-0-	-0-	-0-	0.60
PFP-F	Administrative Assistant III[1]	-0-	-0-	-0-	0.75
123	Community Services Project Coordinator	-0-	-0-	-0-	1.25
	Sub-Total	-0-	-0-	-0-	2.60
	Division Total	66.00	66.00	66.00	66.00
TECHNICAL SERVICES					
PERMANENT					
Technical Services Administration					
PFP-D	Community and Housing Services Administrator	1.00	1.00	1.00	1.00
PFP-E	Community Services Supervisor	1.00	1.00	1.00	1.00
PFP-F	Administrative Assistant III[1]	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00
Program Support					
PFP-F	Administrative Assistant III[1]	1.00	1.00	1.00	1.00
118	Administrative Assistant I	-0-	1.00	1.00	1.00
114	Account Clerk II	1.00	1.00	1.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
112	Customer Service Clerk	1.00	1.00	1.00	1.00
	Sub-Total	4.00	5.00	5.00	5.00
Housing Development					
PFP-F	Senior Community Services Project Coordinator	1.00	1.00	1.00	1.00
123	Community Services Project Coordinator	4.00	4.00	4.00	4.00
119	Housing Assistance Supervisor	1.00	1.00	1.00	1.00
116	Housing Services Agent	1.00	-0-	-0-	-0-
	Sub-Total	7.00	6.00	6.00	6.00

COMMUNITY SERVICES
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Technical Services (Continued)					
Agency Contracts					
PFP-F	Senior Community Services Project Coordinator	1.00	1.00	1.00	1.00
123	Community Services Project Coordinator	3.00	3.00	3.00	3.00
	Sub-Total	4.00	4.00	4.00	4.00
Planning/Environmental					
PFP-F	Senior Community Services Project Coordinator	1.00	1.00	1.00	1.00
123	Community Services Project Coordinator	4.00	4.00	4.00	4.00
	Sub-Total	5.00	5.00	5.00	5.00
Construction Services					
PFP-E	Chief Architect	1.00	1.00	1.00	1.00
PFP-F	Senior Community Services Project Coordinator	1.00	1.00	1.00	1.00
123	Facilities Project Coordinator	1.00	1.00	1.00	1.00
122	Rehabilitation Inspector/Estimator	2.00	2.00	2.00	2.00
	Sub-Total	5.00	5.00	5.00	5.00
	Division Total	28.00	28.00	28.00	28.00
HOUSING ASSISTANCE					
PERMANENT					
Housing Assistance Administration					
PFP-D	Community and Housing Services Administrator	1.00	1.00	1.00	1.00
PFP-F	Administrative Assistant III[1]	1.00	1.00	1.00	1.00
116	Housing Services Agent	1.00	-0-	-0-	-0-
114	Secretary I	1.00	1.00	1.00	1.00
112	Customer Service Clerk	3.00	3.00	3.00	3.00
	Sub-Total	7.00	6.00	6.00	6.00
Information Management					
PFP-F	Administrative Assistant III[1]	1.00	1.00	1.00	1.00
116	Housing Services Agent[7]	3.00	2.00	2.00	1.00
	Sub-Total	4.00	3.00	3.00	2.00

COMMUNITY SERVICES
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Housing Assistance (Continued)					
Inspections					
124	Housing Quality Standards Supervisor	1.00	1.00	1.00	1.00
121	Housing Quality Standards Inspector	5.00	5.00	5.00	5.00
119	Housing Assistance Supervisor	1.00	1.00	1.00	1.00
116	Housing Services Agent	1.00	1.00	1.00	1.00
	Sub-Total	8.00	8.00	8.00	8.00
Contracts/Leases					
PFP-E	Community Services Supervisor	1.00	1.00	1.00	1.00
123	Community Services Project Coordinator	2.00	2.00	2.00	2.00
119	Housing Assistance Supervisor	2.00	2.00	2.00	2.00
116	Housing Services Agent	10.00	10.00	10.00	10.00
	Sub-Total	15.00	15.00	15.00	15.00
Applications					
123	Community Services Project Coordinator	1.00	1.00	1.00	1.00
119	Housing Assistance Supervisor	1.00	1.00	1.00	1.00
116	Housing Services Agent	-0-	2.00	2.00	2.00
	Sub-Total	2.00	4.00	4.00	4.00
	Division Total	36.00	36.00	36.00	35.00
COMMUNITY CONSERVATION AND DEVELOPMENT					
PERMANENT					
Community Conservation and Development Administration					
PFP-D	Community and Housing Services Administrator	1.00	1.00	1.00	1.00
PFP-E	Community Services Supervisor	0.50	0.50	0.50	0.50
PFP-F	Administrative Assistant III[1]	1.00	-0-	-0-	-0-
119	Housing Assistance Supervisor	1.00	1.00	1.00	1.00
	Sub-Total	3.50	2.50	2.50	2.50

COMMUNITY SERVICES
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Community Conservation and Development (Continued)					
Citywide Projects					
PFP-E	Community Services Supervisor	0.35	0.40	0.40	0.40
PFP-F	Senior Community Services Project Coordinator[8]	1.00	2.00	2.00	1.00
124	Senior Rehabilitation Inspector[9]	0.75	1.00	1.00	-0-
123	Community Services Project Coordinator	3.00	3.00	3.00	3.00
122	Rehabilitation Inspector/Estimator	4.00	4.00	4.00	4.00
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	10.10	11.40	11.40	9.40
City Neighborhoods and Initiatives					
PFP-E	Community Services Supervisor	0.15	0.10	0.10	0.10
PFP-F	Senior Community Services Project Coordinator[4,8]	1.00	1.00	0.00	1.00
124	Senior Rehabilitation Inspector	0.25	-0-	-0-	-0-
124	Senior Rehabilitation/Relocation Specialist	1.00	-0-	-0-	-0-
123	Community Services Project Coordinator[5]	-0-	-0-	1.00	1.00
122	Rehabilitation Inspector/Estimator	1.00	1.00	1.00	1.00
112	Customer Service Clerk	1.00	1.00	1.00	1.00
	Sub-Total	4.40	3.10	3.10	4.10
	Division Total	18.00	17.00	17.00	16.00
	Department Total	158.00	157.00	157.00	155.00

COMMUNITY SERVICES
Position Resources By Classification

Footnotes

[1] Administrative assistant III positions were upgraded from range 123 to PFP-F citywide.

[2] One principal accountant/auditor position was added during Fiscal Year 2001 to supervise the financial section of the Housing Management Division and one administrative assistant position was deleted.

[3] One administrative assistant position was added during Fiscal Year 2001 to be funded from a new federal Youth Opportunity grant and one housing services agent position was deleted.

[4] One senior community services project coordinator position was transferred to Housing Management from Community Conservation and Development during Fiscal Year 2001.

[5] One community services project coordinator position was transferred from Housing Management to Community Conservation and Development during Fiscal Year 2001.

[6] Four HOPE VI funded positions have each been apportioned between the HOPE VI Grant organization and the South Park HOPE VI organization for Fiscal Year 2002 based on project needs.

[7] One housing services agent position was deleted for Fiscal Year 2002.

[8] One senior community services project coordinator position was transferred to City Neighborhoods and Initiatives for Fiscal Year 2002.

[9] One senior rehabilitation inspector position was deleted for Fiscal Year 2002.

FIRE
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
HEADQUARTERS					
PERMANENT					
Headquarters					
PFP-AA-PS	Fire Chief	1.00	1.00	1.00	1.00
PFP-E	Administrative Assistant IV	2.00	2.00	2.00	2.00
120	Administrative Assistant II	-0-	1.00	1.00	1.00
117	Secretary II - Assignment: Department Director	1.00	1.00	1.00	1.00
114	Account Clerk II	1.00	1.00	1.00	1.00
114	Customer Service Representative	1.00	1.00	1.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	7.00	8.00	8.00	8.00
Annexation					
404	Fire Prevention Inspector	-0-	-0-	-0-	1.00
	Sub-Total	-0-	-0-	-0-	1.00
Annexation-Public Safety Academy					
406	Fire Captain[1]	-0-	3.00	3.00	-0-
404	Fire Engineer[1]	-0-	4.00	4.00	-0-
404	Paramedic[2]	-0-	4.00	4.00	-0-
401	Fire Fighter[1]	-0-	3.00	3.00	-0-
	Sub-Total	-0-	14.00	14.00	-0-
Advanced Life Support Cost Recovery					
117	Account Clerk III	1.00	1.00	1.00	1.00
114	Insurance Clerk	2.00	2.00	2.00	2.00
109	Clerk Typist I	1.00	1.00	1.00	1.00
	Sub-Total	4.00	4.00	4.00	4.00
	Division Total	11.00	26.00	26.00	13.00

FIRE
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
OPERATIONS					
PERMANENT					
Suppression					
PFP-C-PS	Fire Battalion Chief - Assignment: Assistant Fire Chief[3]	2.00	2.00	2.00	1.00
PFP-E-FS	Fire Battalion Chief	12.00	12.00	12.00	12.00
407	Fire Captain - Assignment: Hazardous Material/Technical Rescue Team	15.00	15.00	15.00	15.00
406	Fire Captain[1]	73.00	73.00	73.00	76.00
405	Fire Engineer - Assignment: Hazardous Material/Technical Rescue Team	18.00	18.00	18.00	18.00
404	Fire Engineer[1]	77.00	77.00	77.00	81.00
403	Fire Fighter - Assignment: Hazardous Material/Technical Rescue Team	30.00	30.00	30.00	30.00
401	Fire Fighter[1]	142.00	142.00	142.00	145.00
	Sub-Total	369.00	369.00	369.00	378.00
Emergency Medical Services					
PFP-C-PS	Fire Battalion Chief - Assignment: Assistant Fire Chief	1.00	1.00	1.00	1.00
PFP-D-PS	Fire Battalion Chief - Assignment: Staff	1.00	1.00	1.00	1.00
408	Fire Captain - Assignment: Eight Hour	1.00	2.00	2.00	2.00
406	Fire Captain	6.00	12.00	12.00	12.00
405	Paramedic - Assignment: Hazardous Material/Technical Rescue Team	12.00	12.00	12.00	12.00
404	Paramedic[2]	72.00	72.00	72.00	76.00
	Sub-Total	93.00	100.00	100.00	104.00
	Division Total	462.00	469.00	469.00	482.00

FIRE
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
CODE ADMINISTRATION					
PERMANENT					
Prevention					
PFP-C-PS	Fire Battalion Chief - Assignment: Assistant Fire Chief	1.00	1.00	1.00	1.00
PFP-D-PS	Fire Battalion Chief - Assignment: Staff	2.00	2.00	2.00	2.00
408	Fire Captain - Assignment: Eight Hour	4.00	3.00	3.00	3.00
PFP-F	Administrative Assistant III[4]	-0-	1.00	1.00	1.00
PFP-F	Inspection Supervisor	1.00	1.00	1.00	1.00
405	Fire Prevention Inspector - Assignment: Hazardous Material/Technical Rescue Team	5.00	5.00	5.00	5.00
404	Fire Prevention Inspector	16.00	16.00	16.00	16.00
125	Building Permit Specialist	1.00	1.00	1.00	1.00
113	Clerk Transcriptionist	1.00	1.00	1.00	1.00
112	Customer Service Clerk	1.00	1.00	1.00	1.00
109	Clerk Typist I	-0-	1.00	1.00	1.00
	Sub-Total	32.00	33.00	33.00	33.00
Hazardous Materials Disposal					
408	Fire Captain - Assignment: Eight Hour	1.00	1.00	1.00	1.00
405	Fire Prevention Inspector - Assignment: Hazardous Material/Technical Rescue Team	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00
Underground Storage					
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00
Head and Spinal Injury Prevention					
PFP-F	Administrative Assistant III[4]	1.00	-0-	-0-	-0-
	Sub-Total	1.00	-0-	-0-	-0-
	Division Total	36.00	36.00	36.00	36.00

FIRE
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
SUPPORT SERVICES					
PERMANENT					
Management Information Services					
PFP-F	Systems Analyst	1.00	1.00	1.00	1.00
124	Information Technology Specialist	-0-	1.00	1.00	1.00
121	Senior Engineering Technician	1.00	1.00	1.00	1.00
112	Data Control Clerk	2.00	2.00	2.00	2.00
	Sub-Total	4.00	5.00	5.00	5.00
Support Services					
PFP-C-PS	Fire Battalion Chief - Assignment: Assistant Fire Chief	1.00	1.00	1.00	1.00
PFP-D-PS	Fire Battalion Chief - Assignment: Staff	1.00	2.00	2.00	2.00
120	Administrative Assistant II	1.00	1.00	1.00	1.00
217	Storekeeper II	1.00	1.00	1.00	1.00
215	Storekeeper I	1.00	1.00	1.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	6.00	7.00	7.00	7.00
Vehicle Maintenance					
PFP-E	Equipment Maintenance Superintendent	1.00	1.00	1.00	1.00
124	Fleet Services Supervisor	2.00	2.00	2.00	2.00
221	Heavy Equipment Mechanic II	6.00	6.00	6.00	6.00
219	Fire Equipment Specialist	1.00	2.00	2.00	2.00
217	Storekeeper II	1.00	1.00	1.00	1.00
214	Fleet Service Technician II	1.00	1.00	1.00	1.00
	Sub-Total	12.00	13.00	13.00	13.00
Fire Cause Investigations					
408	Fire Captain - Assignment: Eight Hour	-0-	1.00	1.00	1.00
404	Fire Prevention Inspector	-0-	3.00	3.00	3.00
	Sub-Total	-0-	4.00	4.00	4.00
	Division Total	22.00	29.00	29.00	29.00

FIRE
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
TRAINING					
PERMANENT					
Training					
PFP-C-PS	Fire Battalion Chief - Assignment: Assistant Fire Chief[3]	-0-	-0-	-0-	1.00
PFP-D-PS	Fire Battalion Chief - Assignment: Staff	1.00	1.00	1.00	1.00
408	Fire Captain - Assignment: Training Officer	3.00	5.00	5.00	5.00
122	Television Production Specialist	1.00	1.00	1.00	1.00
220	Senior Housing Technician	0.50	0.50	0.50	0.50
114	Secretary I	1.00	1.00	1.00	1.00
111	Clerk Typist II	0.50	0.50	0.50	0.50
	Sub-Total	7.00	9.00	9.00	10.00
Aircraft Rescue and Firefighting Facility					
125	Training Coordinator	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00
	Division Total	8.00	10.00	10.00	11.00
	Department Total	539.00	570.00	570.00	571.00

Footnotes

1 Three fire captains, four fire engineers, and three fire fighters moved from Annexation-Public Safety Academy to Suppression in Fiscal Year 2002.

2 Four paramedics moved from Annexation-Public Safety to Emergency Medical Services in Fiscal Year 2002.

3 One fire battalion chief-assignment: assistant fire chief position moved from Suppression to Training in Fiscal Year 2002.

4 Administrative assistant III positions were upgraded from range 123 to PFP-F citywide.

LIBRARY
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ADMINISTRATION					
PERMANENT					
PFP-B	Library Director	1.00	1.00	1.00	1.00
PFP-C	Assistant/Deputy Library Director	2.00	2.00	2.00	2.00
PFP-F	Administrative Assistant III[1]	2.00	2.00	2.00	2.00
125	Department Personnel Coordinator	1.00	1.00	1.00	1.00
122	Public Information Specialist	1.00	1.00	1.00	1.00
120	Administrative Assistant II	1.00	1.00	1.00	1.00
117	Secretary II - Assignment: Department Director	1.00	1.00	1.00	1.00
115	Courier	3.00	3.00	3.00	3.00
114	Account Clerk II	2.00	2.00	2.00	2.00
114	Secretary I	2.00	2.00	2.00	2.00
112	Customer Service Clerk	1.00	1.00	1.00	1.00
109	General Office Clerk	1.00	1.00	1.00	1.00
	Division Total	18.00	18.00	18.00	18.00
TECHNOLOGY MANAGEMENT					
PERMANENT					
PFP-D	Library Administrator	1.00	1.00	1.00	1.00
PFP-F	Systems Programmer	4.00	4.00	4.00	4.00
117	Library Technical Assistant II	1.00	1.00	1.00	1.00
	Division Total	6.00	6.00	6.00	6.00
PUBLIC SERVICES					
PERMANENT					
Circulation Control					
120	Library Technical Assistant III	1.00	1.00	1.00	1.00
117	Library Technical Assistant II	1.00	1.00	1.00	1.00
109	General Office Clerk	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00

LIBRARY
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Public Services (Continued)					
Main Library					
PFP-D	Library Administrator	1.00	1.00	1.00	1.00
PFP-E	Managing Librarian	1.00	1.00	1.00	1.00
PFP-F	Senior Librarian	5.00	5.00	5.00	5.00
123	Librarian	11.00	11.00	11.00	11.00
120	Library Technical Assistant III	1.00	1.00	1.00	1.00
117	Library Technical Assistant II	8.50	8.50	8.50	8.50
114	Library Technical Assistant I	1.00	1.00	1.00	1.00
112	Customer Service Clerk	6.50	6.00	6.00	6.00
109	General Office Clerk	3.50	3.50	3.50	3.50
107	Library Page	0.50	0.50	0.50	0.50
	Sub-Total	39.00	38.50	38.50	38.50
Columbus Library					
PFP-E	Managing Librarian	1.00	1.00	1.00	1.00
123	Librarian	2.00	2.00	2.00	2.00
117	Library Technical Assistant II	1.50	1.50	1.50	1.50
112	Customer Service Clerk	3.00	3.00	3.00	3.00
	Sub-Total	7.50	7.50	7.50	7.50
Woods Library					
PFP-E	Managing Librarian	1.00	1.00	1.00	1.00
PFP-F	Senior Librarian	1.00	1.00	1.00	1.00
123	Librarian[2]	2.00	3.00	3.00	2.00
120	Library Technical Assistant III	1.00	1.00	1.00	1.00
117	Library Technical Assistant II[2]	1.00	1.50	1.50	1.00
114	Library Technical Assistant I	1.00	1.00	1.00	1.00
112	Customer Service Clerk[2]	4.50	5.50	5.50	4.50
000	Library Program Instructor[2]	0.00	0.25	0.25	0.00
	Sub-Total	11.50	14.25	14.25	11.50
Himmel Library					
PFP-E	Managing Librarian	1.00	1.00	1.00	1.00
123	Librarian	2.00	2.00	2.00	2.00
117	Library Technical Assistant II	2.00	2.00	2.00	2.00
112	Customer Service Clerk	2.50	2.50	2.50	2.50
	Sub-Total	7.50	7.50	7.50	7.50

LIBRARY
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Public Services (Continued)					
Nanini Library					
PFP-E	Managing Librarian	1.00	1.00	1.00	1.00
PFP-F	Senior Librarian	1.00	1.00	1.00	1.00
123	Librarian	2.50	2.50	2.50	2.50
120	Library Technical Assistant III	1.00	1.00	1.00	1.00
117	Library Technical Assistant II	1.00	1.00	1.00	1.00
114	Library Technical Assistant I	1.00	1.00	1.00	1.00
112	Customer Service Clerk	5.50	6.50	6.50	6.50
107	Library Page	0.50	0.50	0.50	0.50
	Sub-Total	13.50	14.50	14.50	14.50
Marana Library					
123	Librarian	1.00	1.00	1.00	1.00
117	Library Technical Assistant II	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00
Catalina Library					
PFP-F	Senior Librarian	1.00	1.00	1.00	1.00
117	Library Technical Assistant II	1.00	1.00	1.00	1.00
112	Customer Service Clerk	0.50	0.50	0.50	0.50
	Sub-Total	2.50	2.50	2.50	2.50
River Center Library					
PFP-E	Managing Librarian	1.00	1.00	1.00	1.00
123	Librarian	2.00	2.00	2.00	2.00
117	Library Technical Assistant II	1.50	1.50	1.50	1.50
112	Customer Service Clerk	3.50	3.50	3.50	3.50
	Sub-Total	8.00	8.00	8.00	8.00
Wilmot Library					
PFP-E	Managing Librarian	1.00	1.00	1.00	1.00
PFP-F	Senior Librarian	2.00	2.00	2.00	2.00
123	Librarian	2.50	2.50	2.50	2.50
120	Library Technical Assistant III	1.00	1.00	1.00	1.00
117	Library Technical Assistant II	2.50	2.50	2.50	2.50
114	Library Technical Assistant I	2.00	2.00	2.00	2.00

LIBRARY
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Public Services - Wilmot Library (Continued)					
112	Customer Service Clerk	8.00	7.50	7.50	7.50
109	General Office Clerk	0.50	0.50	0.50	0.50
107	Library Page	1.50	1.50	1.50	1.50
	Sub-Total	21.00	20.50	20.50	20.50
Bear Canyon Library					
PFP-E	Managing Librarian	1.00	1.00	1.00	1.00
123	Librarian	2.00	2.00	2.00	2.00
117	Library Technical Assistant II	1.50	1.50	1.50	1.50
112	Customer Service Clerk	3.50	3.50	3.50	3.50
	Sub-Total	8.00	8.00	8.00	8.00
Ajo Library					
123	Librarian	1.00	1.00	1.00	1.00
117	Library Technical Assistant II	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00
Valencia Library					
PFP-E	Managing Librarian	1.00	1.00	1.00	1.00
PFP-F	Senior Librarian	1.00	1.00	1.00	1.00
123	Librarian	1.50	1.50	1.50	1.50
117	Library Technical Assistant II[3]	3.00	3.00	3.00	2.00
112	Customer Service Clerk	3.00	3.00	3.00	3.00
109	General Office Clerk	0.50	0.50	0.50	0.50
	Sub-Total	10.00	10.00	10.00	9.00
Mission Library					
PFP-E	Managing Librarian	1.00	1.00	1.00	1.00
123	Librarian[2]	2.00	2.50	2.50	2.00
117	Library Technical Assistant II[2, 3]	1.50	2.00	2.00	2.50
112	Customer Service Clerk[2]	3.00	4.00	4.00	3.00
	Sub-Total	7.50	9.50	9.50	8.50

LIBRARY
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Public Services (Continued)					
Green Valley Library					
PFP-E	Managing Librarian	1.00	1.00	1.00	1.00
123	Librarian[2]	2.00	2.50	2.50	2.00
117	Library Technical Assistant II[2]	1.00	1.50	1.50	1.00
112	Customer Service Clerk[2]	3.50	4.50	4.50	3.50
	Sub-Total	7.50	9.50	9.50	7.50
El Rio Library					
123	Librarian	1.00	1.00	1.00	1.00
117	Library Technical Assistant II	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00
El Pueblo Library					
123	Librarian	1.00	1.00	1.00	1.00
117	Library Technical Assistant II	1.00	1.50	1.50	1.50
112	Customer Service Clerk	-0-	1.00	1.00	1.00
107	Library Page	-0-	0.50	0.50	0.50
	Sub-Total	2.00	4.00	4.00	4.00
Arivaca Library					
123	Librarian	1.00	1.00	1.00	1.00
117	Library Technical Assistant II	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00
Sam Lena Library					
PFP-F	Senior Librarian	1.00	1.00	1.00	1.00
117	Library Technical Assistant II	1.00	1.00	1.00	1.00
112	Customer Service Clerk	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00
Golf Links Library					
PFP-E	Managing Librarian	1.00	1.00	1.00	1.00
PFP-F	Senior Librarian	1.00	1.00	1.00	1.00
123	Librarian[2]	1.50	2.00	2.00	1.50
117	Library Technical Assistant II[2]	2.00	2.50	2.50	2.00
112	Customer Service Clerk[2]	4.50	5.50	5.50	4.50
	Sub-Total	10.00	12.00	12.00	10.00

LIBRARY
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Public Services (Continued)					
Infotech Literacy Program					
124	Information Technology Specialist[4]	-0-	-0-	1.50	1.50
123	Librarian	-0-	0.50	0.50	0.50
118	Administrative Assistant I	-0-	0.50	0.50	0.50
117	Library Technical Assistant II	-0-	5.00	5.00	5.00
114	Account Clerk II[4]	-0-	1.00	0.50	0.50
	Sub-Total	-0-	7.00	8.00	8.00
Technology Assisted Learning Lab					
PFP-F	Senior Librarian[4]	-0-	1.00	-0-	-0-
PFP-F	Systems Programmer	-0-	1.00	1.00	1.00
124	Information Technology Specialist[4]	-0-	2.00	-0-	-0-
123	Librarian[4]	-0-	-0-	1.00	1.00
114	Library Technical Assistant I[4]	-0-	-0-	1.00	1.00
109	General Office Clerk[4]	-0-	1.50	1.00	1.00
	Sub-Total	-0-	5.50	4.00	4.00
	Permanent Total	169.50	192.75	192.25	183.50
NON-PERMANENT					
Main Library					
107	Library Page	5.75	5.75	5.75	5.75
	Sub-Total	5.75	5.75	5.75	5.75
Columbus Library					
107	Library Page	2.00	2.00	2.00	2.00
	Sub-Total	2.00	2.00	2.00	2.00
Woods Library					
107	Library Page[2]	4.00	4.50	4.50	4.00
	Sub-Total	4.00	4.50	4.50	4.00
Himmel Library					
107	Library Page	2.00	2.00	2.00	2.00
	Sub-Total	2.00	2.00	2.00	2.00

LIBRARY
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Public Services (Continued)					
Nanini Library					
107	Library Page	4.00	4.00	4.00	4.00
	Sub-Total	4.00	4.00	4.00	4.00
Catalina Library					
107	Library Page	0.50	0.50	0.50	0.50
	Sub-Total	0.50	0.50	0.50	0.50
River Center Library					
107	Library Page	2.00	2.00	2.00	2.00
	Sub-Total	2.00	2.00	2.00	2.00
Wilmot Library					
107	Library Page	4.75	4.75	4.75	4.75
	Sub-Total	4.75	4.75	4.75	4.75
Bear Canyon Library					
107	Library Page	2.00	2.00	2.00	2.00
	Sub-Total	2.00	2.00	2.00	2.00
Valencia Library					
107	Library Page	1.25	1.25	1.25	1.25
	Sub-Total	1.25	1.25	1.25	1.25
Mission Library					
107	Library Page[2]	2.00	2.50	2.50	2.00
	Sub-Total	2.00	2.50	2.50	2.00
Green Valley Library					
107	Library Page[2]	2.25	2.75	2.75	2.25
	Sub-Total	2.25	2.75	2.75	2.25
Sam Lena Library					
107	Library Page	0.50	0.50	0.50	0.50
	Sub-Total	0.50	0.50	0.50	0.50

LIBRARY
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Public Services (Continued)					
Golf Links Library					
107	Library Page[2]	2.50	3.00	3.00	2.50
	Sub-Total	2.50	3.00	3.00	2.50
Infotech Literacy Program					
000	Library Program Instructor[4]	-0-	4.00	4.00	3.00
113	Technological Intern[4]	-0-	-0-	1.75	1.75
107	Library Page[4]	-0-	1.25	2.50	-0-
	Sub-Total	-0-	5.25	8.25	4.75
Technology Assisted Learning Lab					
000	Library Program Instructor[4]	-0-	1.00	0.50	0.50
107	Library Page	-0-	0.50	0.50	0.50
	Sub-Total	-0-	1.50	1.00	1.00
	Non-Permanent Total	35.50	44.25	46.75	41.25
	Division Total	205.00	237.00	239.00	224.75
COLLECTION SERVICES					
PERMANENT					
Collection Operations					
PFP-D	Library Administrator	1.00	1.00	1.00	1.00
PFP-E	Managing Librarian	1.00	1.00	1.00	1.00
PFP-F	Senior Librarian	1.00	1.00	1.00	1.00
123	Librarian	1.00	1.00	1.00	1.00
120	Library Technical Assistant III	1.00	1.00	1.00	1.00
117	Library Technical Assistant II	4.00	4.00	4.00	4.00
114	Library Technical Assistant I	7.00	7.00	7.00	7.00
109	General Office Clerk	0.50	0.50	0.50	0.50
107	Library Page	-0-	-0-	-0-	-0-
	Permanent Total	16.50	16.50	16.50	16.50

LIBRARY
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Collection Services (Continued)					
NON-PERMANENT					
Collection Operations					
107	Library Page	4.75	4.75	4.75	4.75
	Non-Permanent Total	4.75	4.75	4.75	4.75
	Division Total	21.25	21.25	21.25	21.25
OUTREACH SERVICES					
PERMANENT					
Youth Outreach Services					
PFP-D	Library Administrator	1.00	1.00	1.00	1.00
123	Librarian	2.00	2.00	2.00	2.00
	Sub-Total	3.00	3.00	3.00	3.00
Jail Library					
PFP-F	Senior Librarian	1.00	1.00	1.00	1.00
123	Librarian	1.00	1.00	1.00	1.00
117	Library Technical Assistant II	2.00	2.00	2.00	2.00
112	Customer Service Clerk	0.50	0.50	0.50	0.50
	Sub-Total	4.50	4.50	4.50	4.50
Mobile Units - Readrunners					
PFP-E	Managing Librarian	1.00	1.00	1.00	1.00
120	Library Technical Assistant III	2.00	2.00	2.00	2.00
114	Library Technical Assistant I	0.50	0.50	0.50	0.50
	Sub-Total	3.50	3.50	3.50	3.50
Pima County Juvenile Court Center					
123	Librarian	-0-	1.00	1.00	1.00
117	Library Technical Assistant II	-0-	1.00	1.00	1.00
	Sub-Total	-0-	2.00	2.00	2.00
	Permanent Total	11.00	13.00	13.00	13.00

LIBRARY
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Outreach Services (Continued)					
NON-PERMANENT					
Youth Outreach Services					
000	Library Program Instructor	2.75	2.75	2.75	2.75
	Sub-Total	2.75	2.75	2.75	2.75
Literacy Program					
000	Library Program Instructor	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00
Mobile Units - Readrunners					
109	General Office Clerk	0.50	0.50	0.50	0.50
	Sub-Total	0.50	0.50	0.50	0.50
	Non-Permanent Total	4.25	4.25	4.25	4.25
	Division Total	15.25	17.25	17.25	17.25
	Department Total	265.50	299.50	301.50	287.25

Footnotes

[1] Administrative assistant III positions were upgraded from range 123 to PFP-F citywide.

[2] Positions were eliminated from Sunday public service hours at four branches.

[3] Library technical assistant was transferred from the Valencia branch to the Mission branch.

[4] Positions were adjusted from Fiscal Year 2001 to better reflect actual needs of the department and help balance the budget.

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ADMINISTRATION OFFICES					
PERMANENT					
Director's Office					
PFP-B	Director of Parks and Recreation	-0-	1.00	1.00	1.00
PFP-E	Administrative Assistant IV	-0-	1.00	1.00	1.00
120	Administrative Assistant II	-0-	2.00	2.00	2.00
117	Secretary II - Assignment: Department Director	-0-	1.00	1.00	1.00
	Sub-Total	-0-	5.00	5.00	5.00
Planning and Development					
PFP-E	Project Manager[1]	-0-	-0-	-0-	1.00
PFP-F	Landscape Architect II	-0-	3.00	3.00	3.00
125	Senior Planner	-0-	1.00	1.00	1.00
124	Landscape Architect I	-0-	1.00	1.00	1.00
120	Administrative Assistant II[1]	-0-	-0-	-0-	1.00
	Sub-Total	-0-	5.00	5.00	7.00
Management Services					
PFP-C	Assistant Director of Parks and Recreation	-0-	1.00	1.00	1.00
PFP-E	Department Personnel Officer[2]	-0-	1.00	1.00	-0-
PFP-F	Administrative Assistant III[3]	-0-	1.00	1.00	1.00
PFP-F	Systems Analyst	-0-	1.00	1.00	1.00
125	Management Analyst II[2]	-0-	-0-	-0-	1.00
124	Information Technology Specialist	-0-	1.00	1.00	1.00
120	Administrative Assistant II	-0-	1.00	1.00	1.00
117	Clerical Supervisor II	-0-	1.00	1.00	1.00
115	Clerical Supervisor I	-0-	0.00	1.00	1.00
114	Account Clerk II	-0-	4.00	4.00	4.00
114	Customer Service Representative	-0-	1.00	1.00	1.00
114	Secretary I	-0-	1.00	-0-	-0-
213	Custodian II[4]	-0-	1.00	1.00	-0-
112	Municipal Intern	-0-	1.00	1.00	1.00
	Sub-Total	-0-	15.00	15.00	14.00

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Administration Offices (Continued)					
Public Information Office					
122	Parks and Recreation Public Information Officer	-0-	1.00	1.00	1.00
119	Graphic Arts Specialist I	-0-	1.00	1.00	1.00
	Sub-Total	-0-	2.00	2.00	2.00
	Division Total	-0-	27.00	27.00	28.00
CENTRAL DISTRICT					
PERMANENT					
Central Administration					
PFP-D	Parks and Recreation Administrator	-0-	1.00	1.00	1.00
PFP-E	Parks and Recreation Superintendent	-0-	3.00	3.00	3.00
PFP-E	Project Manager[5]	-0-	3.00	3.00	-0-
120	Administrative Assistant II	-0-	1.00	1.00	1.00
115	Class Registration Coordinator	-0-	1.00	1.00	1.00
114	Account Clerk II	-0-	2.50	2.50	2.50
114	Customer Service Representative	-0-	2.00	2.00	2.00
114	Secretary I	-0-	1.00	1.00	1.00
	Sub-Total	-0-	14.50	14.50	11.50
Central MIDCO/HICO[6]					
118	Recreation Program Coordinator	-0-	1.00	1.00	-0-
	Sub-Total	-0-	1.00	1.00	-0-
Therapeutics					
123	Recreation Supervisor	-0-	1.00	1.00	1.00
118	Recreation Program Coordinator	-0-	2.00	2.00	2.00
112	Recreation Assistant	-0-	3.00	3.00	3.00
	Sub-Total	-0-	6.00	6.00	6.00

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Central District (Continued)					
Aquatics[7]					
123	Recreation Supervisor	-0-	1.00	1.00	-0-
118	Aquatics Coordinator	-0-	2.50	2.50	-0-
112	Swimming Pool Supervisor	-0-	5.50	5.50	-0-
	Sub-Total	-0-	9.00	9.00	-0-
General Sports Programming					
123	Recreation Supervisor[8]	-0-	2.00	2.00	1.00
118	Recreation Program Coordinator[8]	-0-	4.00	4.00	3.00
112	Recreation Assistant	-0-	4.50	4.50	4.50
	Sub-Total	-0-	10.50	10.50	8.50
Performing Arts					
123	Center Events Coordinator	-0-	1.00	1.00	1.00
118	Recreation Program Coordinator	-0-	1.00	1.00	1.00
115	Recreation Specialist	-0-	1.75	1.75	1.75
112	Recreation Assistant	-0-	2.00	2.00	2.00
	Sub-Total	-0-	5.75	5.75	5.75
Leisure Classes					
123	Recreation Supervisor	-0-	2.00	2.00	2.00
118	Recreation Program Coordinator	-0-	6.00	6.00	6.00
112	Recreation Assistant	-0-	1.00	1.00	1.00
	Sub-Total	-0-	9.00	9.00	9.00
Hi Corbett Field Maintenance					
216	Lead Groundskeeper	-0-	1.00	1.00	1.00
213	Groundskeeper	-0-	3.00	3.00	3.00
	Sub-Total	-0-	4.00	4.00	4.00
Reid Park					
122	Parks and Golf Area Supervisor	-0-	1.00	1.00	1.00
218	Construction Maintenance Worker	-0-	1.00	1.00	1.00
216	Lead Groundskeeper	-0-	2.00	2.00	2.00
214	Parks Equipment Operator	-0-	2.00	2.00	2.00
213	Groundskeeper	-0-	6.00	6.00	6.00
	Sub-Total	-0-	12.00	12.00	12.00

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Central District (Continued)					
Civic Events[9]					
122	Parks and Golf Area Supervisor	-0-	1.00	1.00	-0-
218	Construction Maintenance Worker	-0-	3.00	3.00	-0-
217	Heavy Equipment Operator	-0-	1.00	1.00	-0-
215	Equipment Operator	-0-	3.00	3.00	-0-
	Sub-Total	-0-	8.00	8.00	-0-
Shops/Trades					
122	Parks and Golf Area Supervisor	-0-	1.00	1.00	1.00
222	Electrician[10]	-0-	-0-	-0-	1.00
221	Welder II[11]	-0-	3.00	3.00	-0-
219	Carpenter	-0-	1.00	1.00	1.00
219	Painter	-0-	1.00	1.00	1.00
218	Maintenance Mechanic II	-0-	1.00	1.00	1.00
216	Maintenance Mechanic I	-0-	6.00	6.00	6.00
	Sub-Total	-0-	13.00	13.00	11.00
General Maintenance					
122	Parks and Golf Area Supervisor	-0-	1.00	1.00	1.00
222	Electrician[10]	-0-	2.00	2.00	-0-
221	Welder II[11]	-0-	-0-	-0-	3.00
219	Equipment Operation Specialist	-0-	1.00	1.00	1.00
219	Tree Trimmer - Assignment: High Climber	-0-	1.00	1.00	1.00
218	Construction Maintenance Worker	-0-	1.00	1.00	1.00
218	Tree Trimmer	-0-	1.00	1.00	1.00
217	Heavy Equipment Operator	-0-	3.00	3.00	3.00
215	Trades Helper II	-0-	1.00	1.00	1.00
	Sub-Total	-0-	11.00	11.00	12.00
	Permanent Total	-0-	103.75	103.75	79.75
NON-PERMANENT					
Central MIDCO/HICO[6]					
000	Senior Recreation Worker	-0-	0.50	0.50	-0-
	Sub-Total	-0-	0.50	0.50	-0-

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Central District (Continued)					
Therapeutics					
000	Recreation Program Coordinator	-0-	1.00	1.00	1.00
000	Senior Recreation Worker	-0-	5.00	5.00	5.00
000	Recreation Worker	-0-	2.25	2.25	2.25
000	Assistant Recreation Worker	-0-	0.75	0.75	0.75
	Sub-Total	-0-	9.00	9.00	9.00
Aquatics[7]					
000	Aquatics Supervisor	-0-	2.75	2.75	-0-
000	Swimming Pool Supervisor	-0-	8.25	8.25	-0-
000	Water Safety Instructor/Senior Lifeguard	-0-	59.25	59.25	-0-
000	Lifeguard	-0-	18.75	18.75	-0-
	Sub-Total	-0-	89.00	89.00	-0-
General Sports Programming					
000	Recreation Program Coordinator	-0-	1.00	1.00	1.00
000	Senior Recreation Worker	-0-	5.00	5.00	5.00
000	Recreation Worker	-0-	6.25	6.25	6.25
	Sub-Total	-0-	12.25	12.25	12.25
Leisure Classes[12]					
000	Recreation Program Coordinator	-0-	0.25	0.25	0.25
000	Fee Class Instructor	-0-	39.50	39.50	34.50
	Sub-Total	-0-	39.75	39.75	34.75
Fairs					
000	Senior Recreation Worker	-0-	0.25	0.25	0.25
000	Assistant Recreation Worker	-0-	0.75	0.75	0.75
	Sub-Total	-0-	1.00	1.00	1.00
General Maintenance					
000	Recreation Program Coordinator	-0-	0.50	0.50	0.50
000	Senior Recreation Worker[13]	-0-	1.00	1.00	4.00
	Sub-Total	-0-	1.50	1.50	4.50
	Non-Permanent Total	-0-	153.00	153.00	61.50
	Division Total	-0-	256.75	256.75	141.25

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
SOUTHWEST DISTRICT					
PERMANENT					
Southwest Administration					
PFP-D	Parks and Recreation Administrator	-0-	1.00	1.00	1.00
PFP-E	Parks and Recreation Superintendent	-0-	2.00	2.00	2.00
PFP-E	Project Manager[5]	-0-	-0-	-0-	1.00
123	Recreation Supervisor[8]	-0-	1.00	1.00	2.00
120	Administrative Assistant II	-0-	1.00	1.00	1.00
118	Recreation Program Coordinator[8]	-0-	-0-	-0-	1.00
218	Construction Maintenance Worker	-0-	1.00	1.00	-0-
213	Custodian II[3]	-0-	-0-	-0-	1.00
114	Account Clerk II	-0-	1.00	1.00	1.00
114	Customer Service Representative	-0-	1.00	1.00	1.00
114	Secretary I	-0-	1.00	1.00	1.00
	Sub-Total	-0-	9.00	9.00	12.00
Southwest MIDCO/HICO[6]					
118	Recreation Program Coordinator	-0-	1.00	1.00	-0-
	Sub-Total	-0-	1.00	1.00	-0-
Southwest KIDCO					
118	Recreation Program Coordinator	-0-	2.00	2.00	2.00
112	Recreation Assistant	-0-	2.00	2.00	2.00
	Sub-Total	-0-	4.00	4.00	4.00
Ormsby Recreation Center					
118	Recreation Program Coordinator	-0-	1.00	1.00	1.00
112	Recreation Assistant	-0-	2.00	2.00	2.00
	Sub-Total	-0-	3.00	3.00	3.00
Quincie Neighborhood Center					
123	Center Services Supervisor	-0-	1.00	1.00	1.00
118	Recreation Program Coordinator	-0-	2.00	2.00	2.00
112	Recreation Assistant	-0-	3.00	3.00	3.00
210	Custodian I	-0-	1.50	1.50	1.50
	Sub-Total	-0-	7.50	7.50	7.50

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Southwest District (Continued)					
Cherry Avenue Recreation Center					
118	Recreation Program Coordinator	-0-	3.00	1.00	1.00
112	Recreation Assistant	-0-	1.00	3.00	3.00
	Sub-Total	-0-	4.00	4.00	4.00
El Pueblo Center					
123	Center Services Supervisor	-0-	1.00	1.00	1.00
118	Recreation Program Coordinator	-0-	2.00	2.00	2.00
112	Recreation Assistant[14]	-0-	6.00	6.00	5.00
210	Custodian I	-0-	2.00	2.00	2.00
	Sub-Total	-0-	11.00	11.00	10.00
Archer Neighborhood Center					
123	Center Services Supervisor	-0-	1.00	1.00	1.00
118	Recreation Program Coordinator	-0-	2.00	2.00	2.00
112	Recreation Assistant	-0-	3.00	3.00	3.00
	Sub-Total	-0-	6.00	6.00	6.00
Southwest Parks Maintenance					
122	Parks and Golf Area Supervisor	-0-	2.00	2.00	2.00
219	Tree Trimmer - Assignment: High Climber	-0-	1.00	1.00	1.00
218	Construction Maintenance Worker	-0-	4.00	4.00	4.00
218	Tree Trimmer	-0-	2.00	2.00	2.00
216	Lead Groundskeeper	-0-	2.00	2.00	2.00
214	Parks Equipment Operator[1, 15]	-0-	3.00	3.00	5.00
213	Groundskeeper[1]	-0-	19.00	19.00	20.00
	Sub-Total	-0-	33.00	33.00	36.00
Civic Events[9]					
122	Parks and Golf Area Supervisor	-0-	-0-	-0-	1.00
218	Construction Maintenance Worker	-0-	-0-	-0-	3.00
217	Heavy Equipment Operator	-0-	-0-	-0-	1.00
215	Equipment Operator	-0-	-0-	-0-	3.00
	Sub-Total	-0-	-0-	-0-	8.00
	Permanent Total	-0-	78.50	78.50	90.50

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Southwest District (Continued)					
NON-PERMANENT					
Southwest MIDCO/HICO[6]					
000	Senior Recreation Worker	-0-	1.25	1.25	-0-
000	Recreation Worker	-0-	4.00	4.00	-0-
	Sub-Total	-0-	5.25	5.25	-0-
Southwest KIDCO[16]					
000	Senior Recreation Worker	-0-	6.50	6.50	4.00
000	Recreation Worker	-0-	15.00	15.00	14.00
	Sub-Total	-0-	21.50	21.50	18.00
Ormsby Recreation Center					
000	Senior Recreation Worker	-0-	0.50	0.50	0.50
000	Recreation Worker	-0-	0.25	0.25	0.25
	Sub-Total	-0-	0.75	0.75	0.75
Quincie Neighborhood Center					
000	Senior Recreation Worker	-0-	0.50	0.50	0.50
000	Center Services Attendant	-0-	1.00	1.00	1.00
	Sub-Total	-0-	1.50	1.50	1.50
Cherry Avenue Recreation Center					
000	Senior Recreation Worker	-0-	0.75	0.75	0.75
	Sub-Total	-0-	0.75	0.75	0.75
El Pueblo Center					
000	Senior Recreation Worker	-0-	4.00	4.00	4.00
000	Center Services Attendant	-0-	2.50	2.50	2.50
	Sub-Total	-0-	6.50	6.50	6.50
Archer Neighborhood Center					
000	Center Services Attendant	-0-	1.00	1.00	1.00
000	Assistant Recreation Worker	-0-	0.50	0.50	0.50
	Sub-Total	-0-	1.50	1.50	1.50

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Southwest District (Continued)					
Southwest Parks Maintenance					
000	Senior Recreation Worker[13]	-0-	1.75	1.75	-0-
	Sub-Total	-0-	1.75	1.75	-0-
	Non-Permanent Total	-0-	39.50	39.50	29.00
	Division Total	-0-	118.00	118.00	119.50
NORTHWEST DISTRICT					
PERMANENT					
Northwest Administration					
PFP-D	Parks and Recreation Administrator	-0-	1.00	1.00	1.00
PFP-E	Parks and Recreation Superintendent	-0-	2.00	2.00	2.00
123	Recreation Supervisor	-0-	1.00	1.00	1.00
120	Administrative Assistant II	-0-	1.00	1.00	1.00
218	Construction Maintenance Worker	-0-	1.00	1.00	-0-
114	Account Clerk II	-0-	1.00	1.00	1.00
114	Customer Service Representative	-0-	1.00	1.00	1.00
114	Secretary I	-0-	1.00	1.00	1.00
	Sub-Total	-0-	9.00	9.00	8.00
Northwest MIDCO/HICO[6]					
118	Recreation Program Coordinator	-0-	1.00	1.00	-0-
	Sub-Total	-0-	1.00	1.00	-0-
Northwest KIDCO					
118	Recreation Program Coordinator	-0-	1.00	1.00	1.00
112	Recreation Assistant	-0-	1.00	1.00	1.00
	Sub-Total	-0-	2.00	2.00	2.00
Santa Rosa Recreation Center					
118	Recreation Program Coordinator	-0-	1.00	1.00	1.00
112	Recreation Assistant	-0-	2.00	2.00	2.00
210	Custodian I	-0-	1.00	1.00	1.00
	Sub-Total	-0-	4.00	4.00	4.00

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Northwest District (Continued)					
Oury Recreation Center					
118	Recreation Program Coordinator	-0-	1.00	1.00	1.00
112	Recreation Assistant	-0-	3.00	3.00	3.00
	Sub-Total	-0-	4.00	4.00	4.00
Armory Center					
123	Center Services Supervisor	-0-	1.00	1.00	1.00
118	Recreation Program Coordinator	-0-	1.00	1.00	1.00
112	Recreation Assistant[13]	-0-	2.00	2.00	3.00
210	Custodian I	-0-	1.50	1.50	1.50
	Sub-Total	-0-	5.50	5.50	6.50
Pascua Neighborhood Center					
123	Center Services Supervisor	-0-	1.00	1.00	1.00
118	Recreation Program Coordinator	-0-	1.00	1.00	1.00
112	Recreation Assistant	-0-	1.00	1.00	1.00
	Sub-Total	-0-	3.00	3.00	3.00
Northwest Neighborhood Center[17]					
123	Center Services Supervisor	-0-	1.00	1.00	1.00
118	Recreation Program Coordinator	-0-	3.00	3.00	2.00
112	Recreation Assistant	-0-	7.50	7.50	6.00
210	Custodian I	-0-	0.50	0.50	-0-
	Sub-Total	-0-	12.00	12.00	9.00
El Rio Neighborhood Center					
123	Center Services Supervisor	-0-	1.00	1.00	1.00
118	Recreation Program Coordinator	-0-	2.00	2.00	2.00
112	Recreation Assistant	-0-	4.00	4.00	4.00
	Sub-Total	-0-	7.00	7.00	7.00
Center of Downtown					
118	Recreation Program Coordinator	-0-	1.00	1.00	1.00
	Sub-Total	-0-	1.00	1.00	1.00
Balboa Center[17]					
118	Recreation Program Coordinator	-0-	-0-	-0-	1.00
112	Recreation Assistant	-0-	-0-	-0-	1.50
210	Custodian I	-0-	-0-	-0-	0.50
	Sub-Total	-0-	-0-	-0-	3.00

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Northwest District (Continued)					
Northwest Parks Maintenance					
122	Parks and Golf Area Supervisor	-0-	2.00	2.00	2.00
220	Plumber	-0-	1.00	1.00	1.00
219	Tree Trimmer - Assignment: High Climber	-0-	1.00	1.00	1.00
218	Construction Maintenance Worker	-0-	4.00	4.00	4.00
218	Pest Control Specialist	-0-	1.00	1.00	1.00
218	Tree Trimmer	-0-	2.00	2.00	2.00
216	Lead Groundskeeper	-0-	2.00	2.00	2.00
214	Parks Equipment Operator[15]	-0-	3.00	3.00	4.00
213	Groundskeeper	-0-	17.00	17.00	18.00
	Sub-Total	-0-	33.00	33.00	35.00
Aquatics[6]					
PFP-E	Project Manager[5]	-0-	-0-	-0-	1.00
123	Recreation Supervisor	-0-	-0-	-0-	1.00
222	Electrician[10]	-0-	-0-	-0-	1.00
118	Aquatics Coordinator	-0-	-0-	-0-	2.50
218	Construction Maintenance Worker	-0-	-0-	-0-	4.00
112	Swimming Pool Supervisor	-0-	-0-	-0-	5.50
	Sub-Total	-0-	-0-	-0-	15.00
	Permanent Total	-0-	81.50	81.50	97.50
NON-PERMANENT					
Northwest MIDCO/HICO[6]					
000	Senior Recreation Worker	-0-	1.25	1.25	-0-
000	Recreation Worker	-0-	2.00	2.00	-0-
	Sub-Total	-0-	3.25	3.25	-0-
Northwest KIDCO					
000	Senior Recreation Worker	-0-	3.75	3.75	3.75
000	Recreation Worker	-0-	8.00	8.00	8.00
	Sub-Total	-0-	11.75	11.75	11.75
Santa Rosa Recreation Center					
000	Senior Recreation Worker	-0-	0.75	0.75	0.75
000	Recreation Worker	-0-	0.25	0.25	0.25
	Sub-Total	-0-	1.00	1.00	1.00

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Northwest District (Continued)					
Oury Recreation Center					
000	Senior Recreation Worker	-0-	0.50	0.50	0.50
	Sub-Total	-0-	0.50	0.50	0.50
Armory Center					
000	Senior Recreation Worker	-0-	1.50	1.50	1.50
	Sub-Total	-0-	1.50	1.50	1.50
Pascua Neighborhood Center					
000	Senior Recreation Worker	-0-	1.00	1.00	1.00
000	Center Services Attendant	-0-	1.00	1.00	1.00
	Sub-Total	-0-	2.00	2.00	2.00
Northwest Neighborhood Center					
000	Senior Recreation Worker	-0-	1.00	1.00	1.00
000	Center Services Attendant	-0-	1.50	1.50	1.50
	Sub-Total	-0-	2.50	2.50	2.50
El Rio Neighborhood Center					
000	Recreation Program Coordinator	-0-	0.75	0.75	0.75
000	Senior Recreation Worker	-0-	2.00	2.00	2.00
	Sub-Total	-0-	2.75	2.75	2.75
Northwest Parks Maintenance					
000	Senior Recreation Worker[13]	-0-	0.50	0.50	-0-
	Sub-Total	-0-	0.50	0.50	-0-
Aquatics[7]					
000	Aquatics Supervisor	-0-	-0-	-0-	2.75
000	Swimming Pool Supervisor	-0-	-0-	-0-	7.25
000	Water Safety Instructor/Senior Lifeguard	-0-	-0-	-0-	54.50
000	Lifeguard	-0-	-0-	-0-	14.75
	Sub-Total	-0-	-0-	-0-	79.25
	Non-Permanent Total	-0-	25.75	25.75	101.25
	Division Total	-0-	107.25	107.25	198.75

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
EAST DISTRICT					
PERMANENT					
East Administration					
PFP-D	Parks and Recreation Administrator	-0-	1.00	1.00	1.00
PFP-E	Parks and Recreation Superintendent	-0-	2.00	2.00	2.00
PFP-E	Project Manager[5]	-0-	-0-	-0-	1.00
123	Recreation Supervisor	-0-	1.00	1.00	1.00
120	Administrative Assistant II	-0-	1.00	1.00	1.00
218	Construction Maintenance Worker	-0-	2.00	2.00	-0-
114	Account Clerk II	-0-	1.00	1.00	1.00
114	Customer Service Representative	-0-	1.00	1.00	1.00
114	Secretary I	-0-	1.00	1.00	1.00
	Sub-Total	-0-	10.00	10.00	9.00
MIDCO					
118	Recreation Program Coordinator	-0-	2.00	2.00	2.00
	Sub-Total	-0-	2.00	2.00	2.00
East KIDCO					
118	Recreation Program Coordinator	-0-	2.00	2.00	2.00
112	Recreation Assistant	-0-	3.00	3.00	3.00
	Sub-Total	-0-	5.00	5.00	5.00
Udall Recreation Center[18]					
123	Center Services Supervisor	-0-	2.00	2.00	1.00
118	Recreation Program Coordinator	-0-	3.00	3.00	1.00
112	Recreation Assistant	-0-	7.00	7.00	4.00
210	Custodian I	-0-	3.50	3.50	3.00
	Sub-Total	-0-	15.50	15.50	9.00
Clements Center					
123	Recreation Supervisor	-0-	1.00	1.00	1.00
118	Recreation Program Coordinator	-0-	2.00	2.00	2.00
112	Recreation Assistant	-0-	4.00	4.00	4.00
210	Custodian I	-0-	3.00	3.00	3.00
	Sub-Total	-0-	10.00	10.00	10.00

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
East District (Continued)					
Randolph Center					
123	Recreation Supervisor	-0-	1.00	1.00	1.00
118	Recreation Program Coordinator	-0-	1.00	1.00	1.00
112	Recreation Assistant	-0-	3.50	3.50	3.50
210	Custodian I	-0-	2.00	2.00	2.00
	Sub-Total	-0-	7.50	7.50	7.50
Freedom Center[18]					
123	Center Services Supervisor	-0-	-0-	-0-	1.00
118	Recreation Program Coordinator	-0-	-0-	-0-	2.00
112	Recreation Assistant	-0-	-0-	-0-	3.00
210	Custodian I	-0-	-0-	-0-	0.50
	Sub-Total	-0-	-0-	-0-	6.50
East Parks Maintenance					
122	Parks and Golf Area Supervisor	-0-	2.00	2.00	2.00
220	Plumber	-0-	1.00	1.00	1.00
219	Tree Trimmer - Assignment: High Climber	-0-	1.00	1.00	1.00
218	Construction Maintenance Worker	-0-	4.00	4.00	4.00
218	Pest Control Specialist	-0-	1.00	1.00	1.00
218	Tree Trimmer	-0-	2.00	2.00	2.00
216	Lead Groundskeeper	-0-	2.00	2.00	2.00
214	Parks Equipment Operator[15]	-0-	6.00	6.00	4.00
213	Groundskeeper[1]	-0-	17.00	17.00	18.00
	Sub-Total	-0-	36.00	36.00	35.00
	Permanent Total	-0-	86.00	86.00	84.00
NON-PERMANENT					
MIDCO[6]					
000	Recreation Program Coordinator	-0-	0.25	0.25	0.25
000	Senior Recreation Worker	-0-	2.00	2.00	3.00
000	Recreation Worker	-0-	2.50	2.50	4.50
	Sub-Total	-0-	4.75	4.75	7.75

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
East District (Continued)					
East KIDCO[16, 18]					
000	Senior Recreation Worker	-0-	4.50	4.50	5.50
000	Recreation Worker	-0-	17.50	17.50	16.50
	Sub-Total	-0-	22.00	22.00	22.00
Udall Recreation Center[19]					
000	Recreation Program Coordinator	-0-	0.25	0.25	0.25
000	Senior Recreation Worker	-0-	3.50	3.50	2.50
000	Recreation Worker	-0-	0.50	0.50	-0-
000	Assistant Recreation Worker	-0-	0.25	0.25	0.25
	Sub-Total	-0-	4.50	4.50	3.00
Clements Center					
000	Senior Recreation Worker	-0-	3.00	3.00	3.00
	Sub-Total	-0-	3.00	3.00	3.00
Randolph Center					
000	Senior Recreation Worker	-0-	1.50	1.50	1.50
	Sub-Total	-0-	1.50	1.50	1.50
Freedom Center[19]					
000	Senior Recreation Worker	-0-	-0-	-0-	1.00
000	Recreation Worker	-0-	-0-	-0-	0.50
	Sub-Total	-0-	-0-	-0-	1.50
East Parks Maintenance					
000	Senior Recreation Worker[13]	-0-	0.75	0.75	-0-
	Sub-Total	-0-	0.75	0.75	-0-
	Non-Permanent Total	-0-	36.50	36.50	38.75
	Division Total	-0-	122.50	122.50	122.75

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ZOO DIVISION					
PERMANENT					
Zoo Administration					
PFP-D	Zoo Administrator	1.00	1.00	1.00	1.00
PFP-E	Zoo Education Curator	1.00	1.00	1.00	1.00
PFP-E	Zoo General Curator	1.00	1.00	1.00	1.00
122	Parks and Golf Area Supervisor	1.00	1.00	1.00	1.00
122	Zoo Area Supervisor	2.00	2.00	2.00	2.00
121	Food and Beverage Supervisor[20]	-0-	-0-	-0-	1.00
118	Administrative Assistant I	1.00	1.00	1.00	1.00
217	Zookeeper	13.00	13.00	13.00	13.00
213	Groundskeeper	3.00	3.00	3.00	3.00
112	Cashier I	1.50	1.50	1.50	1.50
	Sub-Total	24.50	24.50	24.50	25.50
Gift Shop					
115	Zoo Gift Shop Manager	1.00	-0-	-0-	-0-
	Sub-Total	1.00	-0-	-0-	-0-
Snack Bar					
121	Food and Beverage Supervisor[20]	1.00	1.00	1.00	-0-
	Sub-Total	1.00	1.00	1.00	-0-
	Permanent Total	26.50	25.50	25.50	25.50
NON-PERMANENT					
Zoo Administration					
212	Parks Maintenance Worker	2.50	2.50	2.50	2.50
	Sub-Total	2.50	2.50	2.50	2.50
Gift Shop					
000	Concession Worker	1.50	-0-	-0-	-0-
	Sub-Total	1.50	-0-	-0-	-0-

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Zoo Division (Continued)					
Snack Bar[20]					
116	Assistant Food and Beverage Supervisor	0.50	0.50	0.50	-0-
000	Concession Worker	8.50	8.50	8.50	-0-
	Sub-Total	9.00	9.00	9.00	-0-
	Non-Permanent Total	13.00	11.50	11.50	2.50
	Division Total	39.50	37.00	37.00	28.00
PARKS AND RECREATION GRANTS					
PERMANENT					
Meals for the Elderly[21]					
118	Recreation Program Coordinator	1.00	1.00	1.00	-0-
112	Recreation Assistant	2.50	2.50	2.50	-0-
	Sub-Total	3.50	3.50	3.50	-0-
Senior Olympics[21]					
118	Recreation Program Coordinator	1.00	1.00	1.00	-0-
	Sub-Total	1.00	1.00	1.00	-0-
Project Milagro					
118	Recreation Program Coordinator[21]	1.00	-0-	-0-	-0-
112	Recreation Assistant	1.00	0.50	0.50	0.50
	Sub-Total	2.00	0.50	0.50	0.50
Adventure Wilderness Training					
118	Recreation Program Coordinator	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00
Eco-Kids Americorps[21]					
118	Recreation Program Coordinator	1.00	-0-	-0-	-0-
	Sub-Total	1.00	-0-	-0-	-0-
Cherry Avenue Youth/Teen Club II					
112	Recreation Assistant	0.50	-0-	-0-	-0-
	Sub-Total	0.50	-0-	-0-	-0-

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Parks and Recreation Grants (Continued)					
Communities That Care-Phase I[21]					
112	Recreation Assistant	-0-	1.50	1.50	-0-
	Sub-Total	-0-	1.50	1.50	-0-
Communities That Care-Phase II[22]					
112	Recreation Assistant	-0-	-0-	-0-	1.50
	Sub-Total	-0-	-0-	-0-	1.50
Pima Council On Aging - Congregate Meals[22]					
118	Recreation Program Coordinator	-0-	-0-	-0-	0.25
112	Recreation Assistant	-0-	-0-	-0-	0.25
	Sub-Total	-0-	-0-	-0-	0.50
Pima Council On Aging - Home Delivery[22]					
118	Recreation Program Coordinator	-0-	-0-	-0-	0.25
112	Recreation Assistant	-0-	-0-	-0-	0.25
	Sub-Total	-0-	-0-	-0-	0.50
	Permanent Total	9.00	7.50	7.50	4.00
NON-PERMANENT					
Capacity for Non-Federal Grants					
000	Senior Recreation Worker	10.00	10.00	10.00	10.00
	Sub-Total	10.00	10.00	10.00	10.00
Capacity for Federal Grants					
000	Senior Recreation Worker	9.00	9.00	9.00	9.00
	Sub-Total	9.00	9.00	9.00	9.00
Parks Foundation Grant					
000	Recreation Worker	6.00	6.00	6.00	6.00
	Sub-Total	6.00	6.00	6.00	6.00
Project People Power[21]					
000	Senior Recreation Worker	4.00	4.00	4.00	-0-
	Sub-Total	4.00	4.00	4.00	-0-

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Parks and Recreation Grants (Continued)					
Meals for the Elderly[21]					
000	Short Order Cook	1.50	1.50	1.50	-0-
000	Senior Recreation Worker	0.50	0.50	0.50	-0-
000	Concession Worker	1.00	1.00	1.00	-0-
	Sub-Total	3.00	3.00	3.00	-0-
Department of Economic Security Therapeutics					
000	Recreation Program Coordinator	1.00	1.00	1.00	1.00
000	Senior Recreation Worker	2.00	2.00	2.00	2.00
	Sub-Total	3.00	3.00	3.00	3.00
Senior Olympics[21]					
000	Recreation Program Coordinator	0.25	0.25	0.25	-0-
000	Senior Recreation Worker	0.25	0.25	0.25	-0-
	Sub-Total	0.50	0.50	0.50	-0-
Project Milagro					
000	Fee Class Instructor	-0-	0.50	0.50	-0-
000	Senior Recreation Worker	1.75	1.00	1.00	1.00
000	Recreation Worker	-0-	1.00	1.00	1.00
	Sub-Total	1.75	2.50	2.50	2.00
Summer Camp for Children With Learning Disabilities					
000	Recreation Worker	0.50	-0-	-0-	-0-
	Sub-Total	0.50	-0-	-0-	-0-
Eco-Kids Americorps					
000	Americorps Trainee	22.00	-0-	-0-	-0-
	Sub-Total	22.00	-0-	-0-	-0-
Cherry Avenue Youth/Teen Club II					
000	Recreation Worker	0.25	-0-	-0-	-0-
	Sub-Total	0.25	-0-	-0-	-0-

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Parks and Recreation Grants (Continued)					
Communities That Care-Phase I[21]					
000	Recreation Program Coordinator	-0-	1.00	1.00	-0-
000	Fee Class Instructor	-0-	0.25	0.25	-0-
000	Senior Recreation Worker	-0-	0.75	0.75	-0-
000	Recreation Worker	-0-	2.75	2.75	-0-
	Sub-Total	-0-	4.75	4.75	-0-
Communities That Care-Phase II[22]					
000	Recreation Program Coordinator	-0-	-0-	-0-	1.00
000	Fee Class Instructor	-0-	-0-	-0-	2.00
000	Senior Recreation Worker	-0-	-0-	-0-	0.50
000	Recreation Worker	-0-	-0-	-0-	0.25
	Sub-Total	-0-	-0-	-0-	3.75
Pima Council On Aging - Congregate Meals[22]					
000	Short Order Cook	-0-	-0-	-0-	0.75
000	Concession Worker	-0-	-0-	-0-	0.25
	Sub-Total	-0-	-0-	-0-	1.00
Pima Council On Aging - Home Delivery[22]					
000	Short Order Cook	-0-	-0-	-0-	0.25
000	Concession Worker	-0-	-0-	-0-	0.25
	Sub-Total	-0-	-0-	-0-	0.50
	Non-Permanent Total	60.00	42.75	42.75	35.25
	Division Total	69.00	50.25	50.25	39.25

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ADMINISTRATION[23]					
PERMANENT					
Director's Office					
PFP-B	Director of Parks and Recreation	1.00	-0-	-0-	-0-
PFP-C	Assistant Director of Parks and Recreation	1.00	-0-	-0-	-0-
PFP-D	Departmental Administrative Manager	1.00	-0-	-0-	-0-
PFP-E	Administrative Assistant IV	1.00	-0-	-0-	-0-
PFP-F	Landscape Architect II	2.00	-0-	-0-	-0-
124	Information Technology Specialist	1.00	-0-	-0-	-0-
124	Landscape Architect I	1.00	-0-	-0-	-0-
122	Parks and Recreation Public Information Officer	1.00	-0-	-0-	-0-
120	Administrative Assistant II	5.00	-0-	-0-	-0-
119	Graphic Arts Specialist I	1.00	-0-	-0-	-0-
117	Clerical Supervisor II	1.00	-0-	-0-	-0-
117	Secretary II - Assignment: Department Director	1.00	-0-	-0-	-0-
115	Class Registration Coordinator	1.00	-0-	-0-	-0-
114	Account Clerk II	9.50	-0-	-0-	-0-
114	Customer Service Representative	4.00	-0-	-0-	-0-
114	Secretary I	3.00	-0-	-0-	-0-
112	Municipal Intern	1.00	-0-	-0-	-0-
	Permanent Total	35.50	-0-	-0-	-0-
	Division Total	35.50	-0-	-0-	-0-
RECREATION AND HUMAN SERVICES[23]					
PERMANENT					
Teen Programming					
123	Recreation Supervisor	1.00	-0-	-0-	-0-
118	Recreation Program Coordinator	5.00	-0-	-0-	-0-
	Sub-Total	6.00	-0-	-0-	-0-
Recreation Administration					
PFP-D	Recreation Administrator	1.00	-0-	-0-	-0-
PFP-E	Recreation Superintendent	2.00	-0-	-0-	-0-
PFP-F	Community Programs Manager	6.00	-0-	-0-	-0-
	Sub-Total	9.00	-0-	-0-	-0-

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Recreation and Human Services[23] (Continued)					
Recreation Centers					
123	Recreation Supervisor	1.00	-0-	-0-	-0-
118	Recreation Program Coordinator	7.00	-0-	-0-	-0-
112	Recreation Assistant	17.00	-0-	-0-	-0-
	Sub-Total	25.00	-0-	-0-	-0-
Neighborhood Centers					
123	Center Services Supervisor	5.00	-0-	-0-	-0-
118	Recreation Program Coordinator	2.00	-0-	-0-	-0-
116	Center Services Assistant	5.00	-0-	-0-	-0-
112	Customer Service Clerk	5.00	-0-	-0-	-0-
112	Recreation Assistant	5.25	-0-	-0-	-0-
	Sub-Total	22.25	-0-	-0-	-0-
Center of Downtown					
118	Recreation Program Coordinator	1.00	-0-	-0-	-0-
	Sub-Total	1.00	-0-	-0-	-0-
El Pueblo Center					
123	Center Services Supervisor	1.00	-0-	-0-	-0-
118	Recreation Program Coordinator	1.00	-0-	-0-	-0-
116	Center Services Assistant	1.00	-0-	-0-	-0-
112	Recreation Assistant	4.00	-0-	-0-	-0-
112	Customer Service Clerk	1.00	-0-	-0-	-0-
	Sub-Total	8.00	-0-	-0-	-0-
General Sports Programming					
123	Recreation Supervisor	1.00	-0-	-0-	-0-
118	Recreation Program Coordinator	3.00	-0-	-0-	-0-
112	Recreation Assistant	5.00	-0-	-0-	-0-
	Sub-Total	9.00	-0-	-0-	-0-
Fairs					
123	Recreation Supervisor	0.25	-0-	-0-	-0-
118	Recreation Program Coordinator	0.25	-0-	-0-	-0-
	Sub-Total	0.50	-0-	-0-	-0-

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Recreation and Human Services[2,3] (Continued)					
Outdoor Performance Center					
123	Recreation Supervisor	0.50	-0-	-0-	-0-
118	Recreation Program Coordinator	2.00	-0-	-0-	-0-
115	Recreation Specialist	1.75	-0-	-0-	-0-
112	Recreation Assistant	2.00	-0-	-0-	-0-
	Sub-Total	6.25	-0-	-0-	-0-
Randolph Center					
123	Recreation Supervisor	0.75	-0-	-0-	-0-
118	Recreation Program Coordinator	1.00	-0-	-0-	-0-
112	Recreation Assistant	3.50	-0-	-0-	-0-
	Sub-Total	5.25	-0-	-0-	-0-
Fee Class Programs					
123	Recreation Supervisor	1.50	-0-	-0-	-0-
118	Recreation Program Coordinator	5.75	-0-	-0-	-0-
112	Recreation Assistant	1.00	-0-	-0-	-0-
	Sub-Total	8.25	-0-	-0-	-0-
KIDCO					
123	Recreation Supervisor	1.00	-0-	-0-	-0-
118	Recreation Program Coordinator	5.00	-0-	-0-	-0-
112	Recreation Assistant	6.25	-0-	-0-	-0-
	Sub-Total	12.25	-0-	-0-	-0-
Aquatics					
123	Aquatics Supervisor	1.00	-0-	-0-	-0-
118	Aquatics Coordinator	2.50	-0-	-0-	-0-
218	Construction Maintenance Worker	4.00	-0-	-0-	-0-
112	Swimming Pool Supervisor	4.50	-0-	-0-	-0-
	Sub-Total	12.00	-0-	-0-	-0-
Udall Recreation Center					
123	Center Services Supervisor	1.00	-0-	-0-	-0-
118	Recreation Program Coordinator	1.00	-0-	-0-	-0-
112	Recreation Assistant	2.50	-0-	-0-	-0-
	Sub-Total	4.50	-0-	-0-	-0-

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Recreation and Human Services[23] (Continued)					
Seniors Programming					
123	Center Services Supervisor	1.00	-0-	-0-	-0-
123	Recreation Supervisor	1.00	-0-	-0-	-0-
118	Recreation Program Coordinator	3.00	-0-	-0-	-0-
112	Recreation Assistant	4.50	-0-	-0-	-0-
	Sub-Total	9.50	-0-	-0-	-0-
Therapeutics Programming					
123	Recreation Supervisor	1.00	-0-	-0-	-0-
118	Recreation Program Coordinator	1.00	-0-	-0-	-0-
112	Recreation Assistant	3.00	-0-	-0-	-0-
	Sub-Total	5.00	-0-	-0-	-0-
Clements Center					
123	Recreation Supervisor	1.00	-0-	-0-	-0-
118	Recreation Program Coordinator	1.00	-0-	-0-	-0-
112	Recreation Assistant	2.00	-0-	-0-	-0-
	Sub-Total	4.00	-0-	-0-	-0-
	Permanent Total	147.75	-0-	-0-	-0-
NON-PERMANENT					
Teen Programming					
000	Recreation Program Coordinator	0.25	-0-	-0-	-0-
000	Senior Recreation Worker	5.00	-0-	-0-	-0-
000	Recreation Worker	8.50	-0-	-0-	-0-
	Sub-Total	13.75	-0-	-0-	-0-
Recreation Centers					
000	Senior Recreation Worker	5.25	-0-	-0-	-0-
000	Recreation Worker	1.00	-0-	-0-	-0-
	Sub-Total	6.25	-0-	-0-	-0-

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Recreation and Human Services[23] (Continued)					
Neighborhood Centers					
000	Recreation Program Coordinator	0.75	-0-	-0-	-0-
000	Senior Recreation Worker	3.00	-0-	-0-	-0-
000	Recreation Worker	2.50	-0-	-0-	-0-
000	Center Services Attendant	5.00	-0-	-0-	-0-
000	Assistant Recreation Worker	0.50	-0-	-0-	-0-
	Sub-Total	11.75	-0-	-0-	-0-
Center of Downtown					
000	City Youth Worker	3.50	-0-	-0-	-0-
	Sub-Total	3.50	-0-	-0-	-0-
El Pueblo Center					
000	Senior Recreation Worker	4.00	-0-	-0-	-0-
000	Center Services Attendant	2.50	-0-	-0-	-0-
	Sub-Total	6.50	-0-	-0-	-0-
General Sports Programming					
000	Recreation Program Coordinator	1.00	-0-	-0-	-0-
000	Senior Recreation Worker	5.00	-0-	-0-	-0-
000	Recreation Worker	6.25	-0-	-0-	-0-
	Sub-Total	12.25	-0-	-0-	-0-
Fairs					
000	Senior Recreation Worker	0.25	-0-	-0-	-0-
000	Assistant Recreation Worker	0.75	-0-	-0-	-0-
	Sub-Total	1.00	-0-	-0-	-0-
Randolph Center					
000	Senior Recreation Worker	1.50	-0-	-0-	-0-
	Sub-Total	1.50	-0-	-0-	-0-

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Recreation and Human Services[23] (Continued)					
Fee Class Programs					
000	Recreation Program Coordinator	0.25	-0-	-0-	-0-
000	Fee Class Instructor	39.50	-0-	-0-	-0-
	Sub-Total	39.75	-0-	-0-	-0-
KIDCO					
000	Recreation Program Coordinator	1.25	-0-	-0-	-0-
000	Senior Recreation Worker	20.25	-0-	-0-	-0-
000	Recreation Worker	35.25	-0-	-0-	-0-
	Sub-Total	56.75	-0-	-0-	-0-
Aquatics					
000	Aquatics Supervisor	2.75	-0-	-0-	-0-
000	Swimming Pool Supervisor	8.25	-0-	-0-	-0-
000	Water Safety Instructor/ Senior Lifeguard	54.00	-0-	-0-	-0-
000	Lifeguard	18.75	-0-	-0-	-0-
	Sub-Total	83.75	-0-	-0-	-0-
Udall Recreation Center					
000	Recreation Program Coordinator	0.25	-0-	-0-	-0-
000	Senior Recreation Worker	3.50	-0-	-0-	-0-
000	Assistant Recreation Worker	0.25	-0-	-0-	-0-
	Sub-Total	4.00	-0-	-0-	-0-
Seniors Programming					
000	Senior Recreation Worker	1.50	-0-	-0-	-0-
	Sub-Total	1.50	-0-	-0-	-0-
Therapeutics Programming					
000	Recreation Program Coordinator	1.00	-0-	-0-	-0-
000	Senior Recreation Worker	5.00	-0-	-0-	-0-
000	Recreation Worker	2.25	-0-	-0-	-0-
000	Assistant Recreation Worker	0.75	-0-	-0-	-0-
	Sub-Total	9.00	-0-	-0-	-0-

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Recreation and Human Services[23] (Continued)					
Clements Center					
000	Senior Recreation Worker	3.00	-0-	-0-	-0-
	Sub-Total	3.00	-0-	-0-	-0-
	Non-Permanent Total	254.25	-0-	-0-	-0-
	Division Total	402.00	-0-	-0-	-0-
PARKS MAINTENANCE[23]					
PERMANENT					
Administration					
PFP-D	Parks and Golf Course Administrator	1.00	-0-	-0-	-0-
PFP-E	Parks Maintenance Superintendent	2.00	-0-	-0-	-0-
125	Horticulturist	1.00	-0-	-0-	-0-
125	Parks and Golf Section Supervisor	5.00	-0-	-0-	-0-
	Sub-Total	9.00	-0-	-0-	-0-
Equipment Maintenance					
122	Parks and Golf Area Supervisor	1.00	-0-	-0-	-0-
218	Maintenance Mechanic II	1.00	-0-	-0-	-0-
216	Maintenance Mechanic I	6.00	-0-	-0-	-0-
	Sub-Total	8.00	-0-	-0-	-0-
Tree Maintenance					
122	Parks and Golf Area Supervisor	1.00	-0-	-0-	-0-
219	Tree Trimmer - Assignment: High Climber	4.00	-0-	-0-	-0-
218	Tree Trimmer	7.00	-0-	-0-	-0-
217	Senior Equipment Operator	1.00	-0-	-0-	-0-
216	Lead Groundskeeper	1.00	-0-	-0-	-0-
213	Groundskeeper	2.00	-0-	-0-	-0-
	Sub-Total	16.00	-0-	-0-	-0-
Grounds Maintenance-West Parks					
122	Parks and Golf Area Supervisor	3.00	-0-	-0-	-0-
220	Plumber	0.50	-0-	-0-	-0-
218	Construction Maintenance Worker	3.00	-0-	-0-	-0-
218	Pest Control Specialist	1.00	-0-	-0-	-0-
216	Lead Groundskeeper	3.00	-0-	-0-	-0-

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Parks Maintenance[23] - Grounds Maintenance - West Parks (Continued)					
215	Trades Helper II	0.50	-0-	-0-	-0-
214	Parks Equipment Operator	7.00	-0-	-0-	-0-
213	Groundskeeper	30.00	-0-	-0-	-0-
	Sub-Total	48.00	-0-	-0-	-0-
Parks Fixtures Maintenance					
122	Parks and Golf Area Supervisor	1.00	-0-	-0-	-0-
222	High Voltage Electrician II	1.00	-0-	-0-	-0-
221	Welder II	3.00	-0-	-0-	-0-
219	Carpenter	1.00	-0-	-0-	-0-
219	Painter	1.00	-0-	-0-	-0-
218	Construction Maintenance Worker	10.00	-0-	-0-	-0-
215	Trades Helper II	1.00	-0-	-0-	-0-
	Sub-Total	18.00	-0-	-0-	-0-
Parks Accommodations					
219	Equipment Operation Specialist	1.00	-0-	-0-	-0-
217	Senior Equipment Operator	3.00	-0-	-0-	-0-
215	Equipment Operator	1.00	-0-	-0-	-0-
214	Parks Equipment Operator	2.00	-0-	-0-	-0-
	Sub-Total	7.00	-0-	-0-	-0-
Grounds Maintenance-East Parks					
122	Parks and Golf Area Supervisor	3.00	-0-	-0-	-0-
220	Plumber	0.50	-0-	-0-	-0-
218	Construction Maintenance Worker	4.00	-0-	-0-	-0-
218	Pest Control Specialist	1.00	-0-	-0-	-0-
216	Lead Groundskeeper	3.00	-0-	-0-	-0-
215	Trades Helper II	0.50	-0-	-0-	-0-
214	Parks Equipment Operator	7.00	-0-	-0-	-0-
213	Groundskeeper	26.00	-0-	-0-	-0-
	Sub-Total	45.00	-0-	-0-	-0-
Custodial Services					
120	Custodial Services Supervisor	1.00	-0-	-0-	-0-
213	Custodian II	1.00	-0-	-0-	-0-
210	Custodian I	13.00	-0-	-0-	-0-
	Sub-Total	15.00	-0-	-0-	-0-

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Parks Maintenance[23] (Continued)					
Civic Events Support					
122	Parks and Golf Area Supervisor	1.00	-0-	-0-	-0-
212	Parks Maintenance Worker	3.00	-0-	-0-	-0-
	Sub-Total	4.00	-0-	-0-	-0-
Hi Corbett Field Maintenance					
216	Lead Groundskeeper	1.00	-0-	-0-	-0-
213	Groundskeeper	2.00	-0-	-0-	-0-
	Sub-Total	3.00	-0-	-0-	-0-
	Permanent Total	173.00	-0-	-0-	-0-
NON-PERMANENT					
Administration					
000	Seasonal Recreation Program Coordinator	0.50	-0-	-0-	-0-
000	Senior Recreation Worker	3.00	-0-	-0-	-0-
	Non-Permanent Total	3.50	-0-	-0-	-0-
	Division Total	176.50	-0-	-0-	-0-
	Department Total	722.50	718.75	718.75	677.50

Footnotes

[1] New positions were added.

[2] The department personnel officer position was deleted and a management analyst position was added.

[3] Administrative assistant III positions were upgraded from range 123 to PFP-F citywide.

[4] The custodian position was transferred from Management Services to Southwest Administration.

[5] The project manager positions were transferred from Central Administration to Southwest Administration, Aquatics in the Northwest District, and East Administration.

[6] HICO programs were eliminated and all MIDCO program staff were consolidated into one organization in the East District.

[7] Aquatics was transferred from the Central District to the Northwest District.

[8] Positions were transferred from General Sports Programming to Southwest Administration.

[9] Civic Events was transferred from Central District to Southwest District.

[10] Electrician positions were transferred from General Maintenance to Shops/Trades in the Central District and Aquatics in the Northwest District.

[11] Positions were transferred from Shops/Trades to General Maintenance.

[12] Five positions were eliminated due to the reduction of fee classes.

[13] Positions were transferred from Southwest, Northwest, and East Parks Maintenance.

[14] Position was transferred from El Pueblo Center to Armory Center.

[15] Positions were transferred from East Parks Maintenance to Southwest Parks Maintenance and Northwest Parks Maintenance.

[16] Positions were eliminated due to the reduction of KIDCO summer programming.

[17] Positions were transferred to newly-constructed Balboa Center.

[18] Two non-permanent positions were added for a KIDCO program at Cottonwood School.

[19] Positions were transferred to newly-constructed Freedom Center.

[20] One position was transferred to Zoo Administration and one position was eliminated due to the privatization of the zoo concessions.

[21] Positions were eliminated due to the completion of the grant.

[22] New positions were added for a new or existing grant.

[23] For Fiscal Year 2001, the Parks and Recreation Department was reorganized into district offices. The reorganization included the creation of new divisions.

TUCSON CITY GOLF
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ADMINISTRATION					
PERMANENT					
PFP-C	Assistant Director of Parks and Recreation	1.00	1.00	1.00	1.00
PFP-D	Parks and Recreation Administrator	1.00	1.00	1.00	1.00
PFP-E	Golf Course Operations Superintendent	1.00	1.00	1.00	1.00
114	Customer Service Representative	1.00	1.00	1.00	1.00
112	Municipal Intern[1]	-0-	-0-	1.00	1.00
	Permanent Total	4.00	4.00	5.00	5.00
NON-PERMANENT					
112	Municipal Intern[1]	-0-	0.50	-0-	-0-
	Non-Permanent Total	-0-	0.50	-0-	-0-
	Division Total	4.00	4.50	5.00	5.00
GOLF COURSE MAINTENANCE					
PERMANENT					
Randolph Golf Course					
125	Parks and Golf Section Supervisor	1.00	1.00	1.00	1.00
122	Parks and Golf Area Supervisor	2.00	3.00	3.00	3.00
218	Construction Maintenance Worker	2.00	3.00	3.00	3.00
216	Maintenance Mechanic I	2.00	3.00	3.00	3.00
115	Golf Starter II	1.00	-0-	-0-	-0-
214	Parks Equipment Operator[2]	12.00	11.00	11.00	-0-
112	Golf Starter I	4.00	-0-	-0-	-0-
	Sub-Total	24.00	21.00	21.00	10.00
Trini Alvarez Golf Course					
125	Parks and Golf Section Supervisor	1.00	1.00	1.00	1.00
122	Parks and Golf Area Supervisor	1.00	1.00	1.00	1.00
218	Construction Maintenance Worker	1.00	1.00	1.00	1.00
216	Maintenance Mechanic I	1.00	2.00	2.00	2.00
115	Golf Starter II	1.00	-0-	-0-	-0-
214	Parks Equipment Operator[2]	6.00	5.00	5.00	-0-
112	Golf Starter I	2.00	-0-	-0-	-0-
	Sub-Total	13.00	10.00	10.00	5.00

TUCSON CITY GOLF
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Golf Course Maintenance (Continued)					
Enke Golf Course					
122	Parks and Golf Area Supervisor	1.00	1.00	1.00	1.00
218	Construction Maintenance Worker	1.00	1.00	1.00	1.00
216	Maintenance Mechanic I	1.00	2.00	2.00	2.00
115	Golf Starter II	1.00	-0-	-0-	-0-
214	Parks Equipment Operator[2]	6.00	5.00	5.00	-0-
112	Golf Starter I	2.00	-0-	-0-	-0-
	Sub-Total	12.00	9.00	9.00	4.00
Silverbell Golf Course					
122	Parks and Golf Area Supervisor	1.00	1.00	1.00	1.00
218	Construction Maintenance Worker	1.00	1.00	1.00	1.00
216	Maintenance Mechanic I	1.00	2.00	2.00	2.00
115	Golf Starter II	1.00	-0-	-0-	-0-
214	Parks Equipment Operator[2]	7.00	5.00	5.00	-0-
112	Golf Starter I	2.00	-0-	-0-	-0-
210	Custodian I	1.00	-0-	-0-	-0-
	Sub-Total	14.00	9.00	9.00	4.00
	Permanent Total	63.00	49.00	49.00	23.00
NON-PERMANENT					
Randolph Golf Course					
212	Parks Maintenance Worker[2]	-0-	10.00	10.00	21.00
	Sub-Total	-0-	10.00	10.00	21.00
Trini Alvarez Golf Course					
212	Parks Maintenance Worker[2]	-0-	4.75	4.75	9.75
	Sub-Total	-0-	4.75	4.75	9.75
Enke Golf Course					
212	Parks Maintenance Worker[2]	-0-	4.75	4.75	9.75
	Sub-Total	-0-	4.75	4.75	9.75
Silverbell Golf Course					
212	Parks Maintenance Worker[2]	-0-	4.75	4.75	9.75
	Sub-Total	-0-	4.75	4.75	9.75
	Non-Permanent Total	-0-	24.25	24.25	50.25
	Division Total	63.00	73.25	73.25	73.25

TUCSON CITY GOLF
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
GOLF COURSE CLUBHOUSES					
PERMANENT					
Randolph Clubhouse					
125	Concessions Manager	1.00	1.00	1.00	1.00
121	Food and Beverage Supervisor	1.00	1.00	1.00	1.00
116	Assistant Food and Beverage Supervisor	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00
Trini Alvarez Clubhouse					
121	Food and Beverage Supervisor	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00
Silverbell Clubhouse					
121	Food and Beverage Supervisor	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00
Enke Clubhouse					
121	Food and Beverage Supervisor	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00
	Permanent Total	6.00	6.00	6.00	6.00
NON-PERMANENT					
Randolph Clubhouse					
000	Short Order Cook	2.50	2.50	2.50	2.50
000	Concession Worker	7.00	7.00	7.00	7.00
	Sub-Total	9.50	9.50	9.50	9.50
Trini Alvarez Clubhouse					
000	Short Order Cook	1.50	1.50	1.50	1.50
000	Concession Worker	3.50	3.00	3.00	3.00
	Sub-Total	5.00	4.50	4.50	4.50
Silverbell Clubhouse					
000	Short Order Cook	1.50	1.50	1.50	1.50
000	Concession Worker	3.50	3.00	3.00	3.00
	Sub-Total	5.00	4.50	4.50	4.50

TUCSON CITY GOLF
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Golf Course Clubhouses (Continued)					
Enke Clubhouse					
000	Short Order Cook	1.50	1.25	1.25	1.25
000	Concession Worker	3.50	3.00	3.00	3.00
	Sub-Total	5.00	4.25	4.25	4.25
	Non-Permanent Total	24.50	22.75	22.75	22.75
	Division Total	30.50	28.75	28.75	28.75
PRO SHOPS					
PERMANENT					
Randolph Pro Shop					
PFP-GII	Golf Professional II	-0-	1.00	1.00	1.00
502	Senior Assistant Golf Professional[2]	-0-	-0-	-0-	1.00
501	Assistant Golf Professional[2]	-0-	-0-	-0-	2.00
	Sub-Total	-0-	1.00	1.00	4.00
Trini Alvarez Pro Shop					
PFP-GI	Golf Professional I	-0-	1.00	1.00	1.00
502	Senior Assistant Golf Professional[2]	-0-	-0-	-0-	1.00
501	Assistant Golf Professional[2]	-0-	-0-	-0-	1.00
115	Golf Starter II[2]	-0-	1.00	1.00	-0-
112	Golf Starter I[2]	-0-	2.00	2.00	-0-
	Sub-Total	-0-	4.00	4.00	3.00
Silverbell Pro Shop					
PFP-GI	Golf Professional I	-0-	1.00	1.00	1.00
502	Senior Assistant Golf Professional[2]	-0-	-0-	-0-	1.00
501	Assistant Golf Professional[2]	-0-	-0-	-0-	1.00
115	Golf Starter II[2]	-0-	2.00	2.00	-0-
112	Golf Starter I[2]	-0-	2.00	2.00	-0-
	Sub-Total	-0-	5.00	5.00	3.00

TUCSON CITY GOLF
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Pro Shops (Continued)					
Enke Pro Shop					
PFP-GI	Golf Professional I	-0-	1.00	1.00	1.00
502	Senior Assistant Golf Professional[2]	-0-	-0-	-0-	1.00
501	Assistant Golf Professional[2]	-0-	-0-	-0-	1.00
115	Golf Starter II[2]	-0-	1.00	1.00	-0-
112	Golf Starter I[2]	-0-	2.00	2.00	-0-
	Sub-Total	-0-	4.00	4.00	3.00
	Permanent Total	-0-	14.00	14.00	13.00
NON-PERMANENT					
Randolph Pro Shop					
501	Assistant Golf Professional[2]	-0-	3.00	3.00	-0-
112	Cashier I	-0-	4.00	4.00	4.00
112	Golf Host	-0-	10.25	10.25	10.25
210	Custodian I[2]	-0-	-0-	-0-	1.50
000	General Maintenance Worker/ Trainee	-0-	4.00	4.00	4.00
	Sub-Total	-0-	21.25	21.25	19.75
Trini Alvarez Pro Shop					
501	Assistant Golf Professional[2]	-0-	1.50	1.50	-0-
112	Cashier I	-0-	2.00	2.00	2.00
112	Golf Host[2]	-0-	2.00	2.00	5.00
210	Custodian I[2]	-0-	-0-	-0-	0.75
000	General Maintenance Worker/ Trainee	-0-	2.00	2.00	2.00
	Sub-Total	-0-	7.50	7.50	9.75
Silverbell Pro Shop					
501	Assistant Golf Professional[2]	-0-	1.50	1.50	-0-
112	Cashier I	-0-	2.00	2.00	2.00
112	Golf Host[2]	-0-	1.00	1.00	5.00
210	Custodian I[2]	-0-	-0-	-0-	0.75
000	General Maintenance Worker/ Trainee	-0-	2.00	2.00	2.00
	Sub-Total	-0-	6.50	6.50	9.75

TUCSON CITY GOLF
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Pro Shops (Continued)					
Enke Pro Shop					
501	Assistant Golf Professional[2]	-0-	1.50	1.50	-0-
112	Cashier I	-0-	2.00	2.00	2.00
112	Golf Host[2]	-0-	2.00	2.00	5.00
210	Custodian I[2]	-0-	-0-	2.00	0.75
000	General Maintenance Worker/ Trainee	-0-	2.00	2.00	2.00
	Sub-Total	-0-	7.50	9.50	9.75
	Non-Permanent Total	-0-	42.75	44.75	49.00
	Division Total	-0-	56.75	58.75	62.00
	Department Total	97.50	163.25	165.75	169.00

Footnotes

[1] The non-permanent municipal intern position was converted to a permanent full-time position in Fiscal Year 2001.

[2] On December 4, 2000, the Mayor and Council approved the revision of Tucson City Golf Business Plan which resulted in the addition/deletion of positions and conversion of various classifications from permanent to non-permanent.

POLICE
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
CHIEF'S OFFICE					
PERMANENT					
Chief's Office					
PFP-AA-PS	Police Chief	1.00	1.00	1.00	1.00
PFP-C-PS	Police Lieutenant - Assignment: Assistant Police Chief	4.00	4.00	4.00	4.00
PFP-D-PS	Police Lieutenant - Assignment: Police Captain[1]	1.00	1.00	2.00	2.00
PFP-E-PS	Police Lieutenant[1]	3.00	3.00	2.00	2.00
PFP-E	Departmental Finance Officer	1.00	1.00	1.00	1.00
PFP-F	Administrative Assistant III[2]	2.00	2.00	2.00	2.00
PFP-F	Senior Community Services Project Coordinator	1.00	1.00	1.00	1.00
PFP-F	Senior Management Analyst[3]	2.00	2.00	3.00	3.00
307	Police Sergeant - Assignments	3.00	3.00	3.00	3.00
305	Police Officer - Assignments	5.00	5.00	4.00	5.00
125	Management Analyst II[3]	1.00	1.00	1.00	0.00
124	Television Program Development Specialist	1.00	1.00	1.00	1.00
120	Administrative Assistant II[4]	1.00	1.00	2.00	2.00
117	Secretary II - Assignment: Department Director	1.00	1.00	1.00	1.00
114	Account Clerk II	2.00	2.00	2.00	2.00
114	Secretary I[4, 5, 6]	5.00	5.00	4.00	4.00
113	Clerk Transcriptionist[6]	-0-	-0-	1.00	1.00
	Sub-Total	34.00	34.00	35.00	35.00
Professional Standards					
PFP-E-PS	Police Lieutenant	1.00	1.00	1.00	1.00
307	Police Sergeant - Assignments	2.00	2.00	2.00	2.00
303	Detective - Assignments Per Ordinance	5.00	5.00	5.00	5.00
305	Police Officer - Assignments	1.00	1.00	1.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	10.00	10.00	10.00	10.00
	Division Total	44.00	44.00	45.00	45.00

POLICE
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
POLICE GRANTS[7]					
PERMANENT					
Technology Plan Local Law Enforcement Block Grant (LLEBG) III					
PFP-F	Systems Analyst	2.00	-0-	-0-	-0-
PFP-F	Systems Programmer	1.00	-0-	-0-	-0-
124	Information Technology Specialist	3.00	-0-	-0-	-0-
	Sub-Total	6.00	-0-	-0-	-0-
Technology Plan LLEBG IV					
PFP-F	Systems Analyst	-0-	2.00	2.00	-0-
PFP-F	Systems Programmer	-0-	1.00	1.00	-0-
124	Information Technology Specialist	-0-	3.00	3.00	-0-
	Sub-Total	-0-	6.00	6.00	-0-
Technology Plan LLEBG V					
PFP-F	Systems Analyst	-0-	-0-	-0-	2.00
PFP-F	Systems Programmer	-0-	-0-	-0-	1.00
124	Information Technology Specialist	-0-	-0-	-0-	3.00
	Sub-Total	-0-	-0-	-0-	6.00
Technology Plan - COPLINK IV					
306	Police Sergeant	-0-	-0-	0.50	0.50
305	Detective	-0-	-0-	1.00	1.00
	Sub-Total	-0-	-0-	1.50	1.50
Technology Plan - COPLINK III					
306	Police Sergeant	-0-	1.00	1.00	-0-
302	Police Officer	-0-	1.00	1.00	-0-
	Sub-Total	-0-	2.00	2.00	-0-
Weed and Seed II					
115	Recreation Specialist	1.00	-0-	-0-	-0-
	Sub-Total	1.00	-0-	-0-	-0-
Weed and Seed III					
115	Recreation Specialist	-0-	1.00	-0-	-0-
	Sub-Total	-0-	1.00	-0-	-0-

POLICE
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Police Grants[7] (Continued)					
Arizona (AZ) Vehicle Theft Prevention Task Force II					
306	Police Sergeant	1.00	-0-	-0-	-0-
305	Detective	1.00	-0-	-0-	-0-
	Sub-Total	2.00	-0-	-0-	-0-
AZ Vehicle Theft Prevention Task Force III					
306	Police Sergeant	-0-	1.00	1.00	-0-
305	Detective	-0-	1.00	1.00	-0-
302	Police Officer	-0-	-0-	1.00	-0-
	Sub-Total	-0-	2.00	2.00	-0-
AZ Vehicle Theft Prevention Task Force V					
306	Police Sergeant	-0-	-0-	-0-	1.00
305	Detective	-0-	-0-	-0-	1.00
302	Police Officer	-0-	-0-	-0-	1.00
	Sub-Total	-0-	-0-	-0-	3.00
Aggressive Driving Enforcement Program					
305	Police Officer - Assignments	-0-	-0-	2.00	2.00
	Sub-Total	-0-	-0-	2.00	2.00
Victims' Rights Program III					
115	Police Records Clerk	-0-	1.00	1.00	-0-
	Sub-Total	-0-	1.00	1.00	-0-
Victims' Rights Program IV					
115	Police Records Clerk	-0-	-0-	-0-	1.00
	Sub-Total	-0-	-0-	-0-	1.00
Tobacco Use Prevention Project					
305	Detective	1.00	1.00	1.00	-0-
	Sub-Total	1.00	1.00	1.00	-0-

POLICE
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Police Grants[7] (Continued)					
Expanded Community Response Team					
302	Police Officer	34.00	-0-	-0-	-0-
	Sub-Total	34.00	-0-	-0-	-0-
Cops More 96					
123	Police Crime Analyst	3.00	-0-	-0-	-0-
	Sub-Total	3.00	-0-	-0-	-0-
Gang Resistance Education and Training Supplement (GREAT) VII					
306	Police Sergeant	1.00	-0-	-0-	-0-
302	Police Officer	2.00	-0-	-0-	-0-
118	Administrative Assistant I	1.00	-0-	-0-	-0-
	Sub-Total	4.00	-0-	-0-	-0-
GREAT VIII					
306	Police Sergeant	-0-	1.00	1.00	-0-
302	Police Officer	-0-	2.00	2.00	-0-
118	Administrative Assistant I	-0-	1.00	1.00	-0-
	Sub-Total	-0-	4.00	4.00	-0-
GREAT IX					
306	Police Sergeant	-0-	-0-	-0-	1.00
302	Police Officer	-0-	-0-	-0-	2.00
118	Administrative Assistant I	-0-	-0-	-0-	1.00
	Sub-Total	-0-	-0-	-0-	4.00
AZ Community Policing Training Institute II					
306	Police Sergeant	1.00	1.00	-0-	-0-
120	Administrative Assistant II	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	1.00	1.00
Records Improvement Program III					
122	Police Identification Technician	1.00	-0-	-0-	-0-
	Sub-Total	1.00	-0-	-0-	-0-

POLICE
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Police Grants[7] (Continued)					
Drug Enforcement Grant XIII					
306	Police Sergeant	1.00	-0-	-0-	-0-
123	Financial Investigator	1.00	-0-	-0-	-0-
123	Police Crime Analyst	1.00	-0-	-0-	-0-
302	Police Officer	1.00	-0-	-0-	-0-
113	Clerk Transcriptionist	2.00	-0-	-0-	-0-
	Sub-Total	6.00	-0-	-0-	-0-
Drug Enforcement Grant XIV					
306	Police Sergeant	-0-	1.00	1.00	-0-
123	Financial Investigator	-0-	1.00	1.00	-0-
123	Police Crime Analyst	-0-	1.00	1.00	-0-
302	Police Officer	-0-	1.00	1.00	-0-
113	Clerk Transcriptionist	-0-	2.00	2.00	-0-
	Sub-Total	-0-	6.00	6.00	-0-
Drug Enforcement Grant XV					
306	Police Sergeant	-0-	-0-	-0-	1.00
123	Financial Investigator	-0-	-0-	-0-	1.00
123	Police Crime Analyst	-0-	-0-	-0-	1.00
302	Police Officer	-0-	-0-	-0-	1.00
113	Clerk Transcriptionist	-0-	-0-	-0-	2.00
	Sub-Total	-0-	-0-	-0-	6.00
Forensics/Police Criminalist XIII					
PFP-F	Criminalist II	1.00	-0-	-0-	-0-
	Sub-Total	1.00	-0-	-0-	-0-
Forensics/Police Criminalist XIV					
PFP-F	Criminalist II	-0-	1.00	1.00	-0-
	Sub-Total	-0-	1.00	1.00	-0-
Forensics/Police Criminalist XV					
PFP-F	Criminalist II	-0-	-0-	-0-	1.00
	Sub-Total	-0-	-0-	-0-	1.00

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Police Grants[7] (Continued)					
Multi-Agency Surveillance Team (MAST) III					
302	Police Officer	1.00	-0-	-0-	-0-
	Sub-Total	1.00	-0-	-0-	-0-
MAST IV					
302	Police Officer	-0-	1.00	1.00	-0-
	Sub-Total	-0-	1.00	1.00	-0-
MAST VI					
302	Police Officer	-0-	-0-	-0-	1.00
	Sub-Total	-0-	-0-	-0-	1.00
High Intensity Drug Trafficking Areas (HIDTA) IX Metropolitan Area Narcotics Trafficking Interdiction Squad (MANTIS)					
123	Communications/Electronics Technician	1.00	-0-	-0-	-0-
123	Financial Investigator	1.00	-0-	-0-	-0-
	Sub-Total	2.00	-0-	-0-	-0-
HIDTA X (MANTIS)					
123	Communications/Electronics Technician	-0-	1.00	1.00	-0-
123	Financial Investigator	-0-	1.00	1.00	-0-
	Sub-Total	-0-	1.00	1.00	-0-
HIDTA XI (MANTIS)					
123	Communications/Electronics Technician	-0-	-0-	-0-	1.00
123	Financial Investigator	-0-	-0-	-0-	1.00
	Sub-Total	-0-	-0-	-0-	1.00
Universal Cops Hiring Grant II (Class 1)					
302	Police Officer	17.00	17.00	17.00	17.00
	Sub-Total	17.00	17.00	17.00	17.00

POLICE
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Police Grants[7] (Continued)					
Universal Cops Hiring Grant II (Class 2)					
302	Police Officer	18.00	18.00	18.00	18.00
	Sub-Total	18.00	18.00	18.00	18.00
Universal Cops Hiring Grant II (Class 3)					
306	Police Sergeant[8]	5.00	5.00	-0-	-0-
305	Detective[8]	9.00	9.00	-0-	-0-
302	Police Officer[9]	1.00	1.00	15.00	15.00
	Sub-Total	15.00	15.00	15.00	15.00
Universal Hiring Program III					
305	Detective[8]	-0-	6.00	-0-	-0-
302	Police Officer[9, 10]	-0-	50.00	-0-	-0-
	Sub-Total	-0-	56.00	-0-	-0-
Universal Hiring Program III (Class 1)					
302	Police Officer[10]	-0-	-0-	15.00	15.00
	Sub-Total	-0-	-0-	15.00	15.00
Universal Hiring Program III (Class 2)					
302	Police Officer[10]	-0-	-0-	15.00	15.00
	Sub-Total	-0-	-0-	15.00	15.00
Universal Hiring Program III (Class 3)					
302	Police Officer[10]	-0-	-0-	24.00	24.00
	Sub-Total	-0-	-0-	24.00	24.00
Juvenile Accountability Block Grant III					
307	Police Sergeant - Assignments	-0-	-0-	-0-	1.00
	Sub-Total	-0-	-0-	-0-	1.00
Cops In Schools					
302	Police Officer	3.00	3.00	3.00	3.00
	Sub-Total	3.00	3.00	3.00	3.00

POLICE
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Police Grants[7] (Continued)					
Arizona Peace Officer Standards and Training Board (AZ POST) Fellowship					
306	Police Sergeant	-0-	-0-	1.00	-0-
	Sub-Total	-0-	-0-	1.00	-0-
Victims of Crime Act Grant					
PFP-F	Administrative Assistant III[2]	-0-	-0-	1.00	1.00
	Sub-Total	-0-	-0-	1.00	1.00
	Permanent Total	117.00	137.50	139.50	137.00
NON-PERMANENT					
Weed and Seed II					
000	Senior Recreation Worker	1.00	-0-	-0-	-0-
000	Recreation Worker	2.00	-0-	-0-	-0-
	Sub-Total	3.00	-0-	-0-	-0-
Weed and Seed III					
000	Recreation Program Coordinator	-0-	-0-	-0-	1.00
000	Senior Recreation Worker	-0-	1.00	-0-	3.00
000	Recreation Worker	-0-	2.00	-0-	2.00
	Sub-Total	-0-	3.00	-0-	6.00
	Non-Permanent Total	3.00	3.00	-0-	6.00
	Division Total	120.00	141.00	140.50	143.50
ADMINISTRATIVE SERVICES BUREAU					
PERMANENT					
Administrative Resources					
PFP-E-PS	Police Lieutenant	1.00	1.00	1.00	1.00
PFP-F	Administrative Assistant III[2]	2.00	2.00	2.00	2.00
305	Police Officer - Assignments	1.00	1.00	1.00	1.00
217	Storekeeper II	1.00	1.00	1.00	1.00
	Sub-Total	5.00	5.00	5.00	5.00

POLICE
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Administrative Services Bureau (Continued)					
Fleet Control					
124	Fleet Control Supervisor	1.00	1.00	1.00	1.00
214	Fleet Service Technician II	1.00	4.00	4.00	4.00
212	Fleet Service Technician I	3.00	-0-	-0-	-0-
	Sub-Total	5.00	5.00	5.00	5.00
Expeditor's Unit					
PFP-E	Communications Superintendent[11]	1.00	1.00	-0-	-0-
307	Police Sergeant - Assignments	1.00	1.00	1.00	1.00
305	Police Officer - Assignments	6.00	6.00	6.00	6.00
	Sub-Total	8.00	8.00	7.00	7.00
Community Service Officer Program					
123	Public Safety Communications Supervisor	-0-	1.00	1.00	1.00
119	Community Service Officer	24.00	24.00	24.00	24.00
119	Police Service Operator	-0-	9.00	9.00	9.00
	Sub-Total	24.00	34.00	34.00	34.00
Communication Division					
PFP-D-PS	Police Lieutenant - Assignment: Police Captain	1.00	1.00	1.00	1.00
PFP-E	Communications Superintendent[11]	1.00	1.00	2.00	2.00
125	Communications Coordinator	1.00	1.00	1.00	1.00
123	Public Safety Communications Supervisor	9.00	10.00	10.00	10.00
120	Public Safety Dispatcher	33.00	39.00	39.00	39.00
119	Police Service Operator	35.00	38.00	38.00	38.00
	Sub-Total	80.00	90.00	91.00	91.00
Data Services Section					
PFP-D-PS	Police Lieutenant - Assignment: Police Captain	1.00	1.00	1.00	1.00
PFP-E	Information Technology Supervisor	1.00	1.00	1.00	1.00

POLICE
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Administrative Services Bureau - Data Services Section (Continued)					
PFP-F	Systems Analyst	4.00	4.00	4.00	4.00
PFP-F	Systems Programmer	1.00	1.00	1.00	1.00
116	Computer Operator	1.00	1.00	1.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	9.00	9.00	9.00	9.00
Records Section					
PFP-E	Police Records Superintendent	1.00	1.00	1.00	1.00
120	Police Records Clerk Supervisor	6.00	6.00	6.00	6.00
117	Clerical Supervisor II	1.00	1.00	1.00	1.00
115	Police Records Clerk[5]	42.00	42.00	41.00	41.00
114	Warrant Clerk	4.00	4.00	4.00	4.00
112	Data Control Clerk	4.00	4.00	4.00	4.00
109	General Office Clerk	2.00	2.00	2.00	2.00
	Sub-Total	60.00	60.00	59.00	59.00
Warrants Program					
351	City Court Marshal	4.00	4.00	4.00	4.00
	Sub-Total	4.00	4.00	4.00	4.00
	Division Total	195.00	215.00	214.00	214.00
FIELD SERVICES BUREAU					
PERMANENT					
Operations Division South					
PFP-D-PS	Police Lieutenant - Assignment: Police Captain	1.00	1.00	1.00	1.00
PFP-E-PS	Police Lieutenant[12]	2.00	2.00	3.00	3.00
307	Police Sergeant - Assignments	1.00	1.00	1.00	1.00
306	Police Sergeant[8]	12.00	12.00	14.00	14.00
305	Detective[8]	-0-	-0-	4.00	4.00
305	Police Officer - Assignments	33.00	33.00	33.00	33.00
302	Police Officer[9]	71.00	80.00	75.00	75.00

POLICE
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Field Services Bureau - Operations Division South (Continued)					
119	Community Service Officer[12]	-0-	2.00	-0-	-0-
114	Secretary I	1.00	1.00	1.00	1.00
113	Clerk Transcriptionist[13]	-0-	-0-	1.00	1.00
	Sub-Total	121.00	132.00	133.00	133.00
Operations Division West					
PFP-D-PS	Police Lieutenant - Assignment: Police Captain	1.00	1.00	1.00	1.00
PFP-E-PS	Police Lieutenant[12]	2.00	2.00	3.00	3.00
307	Police Sergeant - Assignments	1.00	1.00	1.00	1.00
306	Police Sergeant[8]	12.00	12.00	15.00	15.00
305	Detective[8]	-0-	-0-	3.00	3.00
305	Police Officer - Assignments	35.00	35.00	35.00	35.00
302	Police Officer[9]	74.00	83.00	78.00	78.00
119	Community Service Officer[12]	-0-	2.00	-0-	-0-
114	Secretary I	1.00	1.00	1.00	1.00
113	Clerk Transcriptionist[13]	-0-	-0-	1.00	1.00
	Sub-Total	126.00	137.00	138.00	138.00
Operations Division Midtown					
PFP-D-PS	Police Lieutenant - Assignment: Police Captain	1.00	1.00	1.00	1.00
PFP-E-PS	Police Lieutenant[12]	2.00	2.00	3.00	3.00
307	Police Sergeant - Assignments	1.00	1.00	1.00	1.00
306	Police Sergeant[8]	12.00	12.00	14.00	14.00
305	Detective[8]	-0-	-0-	4.00	4.00
305	Police Officer - Assignments	34.00	34.00	34.00	34.00
302	Police Officer[9]	68.00	76.00	71.00	71.00
119	Community Service Officer[12]	-0-	2.00	-0-	-0-
114	Secretary I	1.00	1.00	1.00	1.00
113	Clerk Transcriptionist[13]	-0-	-0-	1.00	1.00
	Sub-Total	119.00	129.00	130.00	130.00

POLICE
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Field Services Bureau (Continued)					
Operations Division East					
PFP-D-PS	Police Lieutenant - Assignment: Police Captain	1.00	1.00	1.00	1.00
PFP-E-PS	Police Lieutenant[12]	2.00	2.00	3.00	3.00
307	Police Sergeant - Assignments	1.00	1.00	1.00	1.00
306	Police Sergeant[8]	13.00	13.00	15.00	15.00
305	Detective[8]	-0-	-0-	4.00	4.00
305	Police Officer - Assignments	34.00	34.00	34.00	34.00
302	Police Officer[9]	74.00	82.00	77.00	77.00
114	Secretary I	1.00	1.00	1.00	1.00
113	Clerk Transcriptionist[13]	-0-	-0-	1.00	1.00
	Sub-Total	126.00	134.00	137.00	137.00
	Division Total	492.00	532.00	538.00	538.00
SUPPORT SERVICES BUREAU					
PERMANENT					
Field Support Administration					
PFP-D-PS	Police Lieutenant - Assignment: Police Captain	1.00	1.00	1.00	1.00
PFP-E-PS	Police Lieutenant	4.00	4.00	4.00	4.00
307	Police Sergeant - Assignments	1.00	1.00	1.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	7.00	7.00	7.00	7.00
Human Resources					
PFP-D-PS	Police Lieutenant - Assignment: Police Captain	1.00	1.00	1.00	1.00
PFP-E	Police Psychologist[14]	-0-	-0-	1.00	1.00
PFP-E	Police Personnel Supervisor[15]	-0-	-0-	1.00	1.00
PFP-F	Administrative Assistant III[2]	1.00	1.00	1.00	1.00
307	Police Sergeant - Assignments[14]	3.00	3.00	4.00	4.00
305	Police Officer - Assignments	2.00	2.00	2.00	2.00
125	Management Analyst II[15]	-0-	-0-	1.00	1.00
118	Administrative Assistant I	3.00	3.00	3.00	3.00
117	Account Clerk III	1.00	1.00	1.00	1.00
114	Account Clerk II	3.00	3.00	3.00	3.00
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	15.00	15.00	19.00	19.00

POLICE
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Support Services Bureau (Continued)					
Training					
PFP-D-PS	Police Lieutenant - Assignment: Police Captain	-0-	1.00	1.00	1.00
PFP-E-PS	Police Lieutenant	1.00	1.00	1.00	1.00
PFP-F	Administrative Assistant III[2, 16]	0.50	0.50	-0-	-0-
307	Police Sergeant - Assignments	5.00	5.00	5.00	5.00
305	Police Officer - Assignments	11.00	11.00	11.00	11.00
220	Senior Housing Technician[16]	-0-	-0-	0.50	0.50
118	Administrative Assistant I[17]	0.00	0.00	0.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
111	Clerk Typist II[17]	1.50	1.50	1.50	0.50
	Sub-Total	20.00	21.00	21.00	21.00
Off Duty Program					
307	Police Sergeant - Assignments	1.00	1.00	1.00	1.00
120	Administrative Assistant II	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00
Air Support					
307	Police Sergeant - Assignments	1.00	1.00	1.00	1.00
305	Police Officer - Assignments	7.00	7.00	7.00	7.00
221	Aircraft Mechanic	2.00	2.00	2.00	2.00
	Sub-Total	10.00	10.00	10.00	10.00
Canine Unit					
307	Police Sergeant - Assignments	1.00	1.00	1.00	1.00
305	Police Officer - Assignments	8.00	8.00	8.00	8.00
	Sub-Total	9.00	9.00	9.00	9.00
Special Weapons and Tactics (SWAT)					
307	Police Sergeant - Assignments	1.00	1.00	1.00	1.00
305	Police Officer - Assignments	6.00	6.00	6.00	6.00
	Sub-Total	7.00	7.00	7.00	7.00
Explosives/Hazardous Devices					
305	Police Officer - Assignments	2.00	2.00	2.00	2.00
	Sub-Total	2.00	2.00	2.00	2.00

POLICE
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Support Services Bureau (Continued)					
Driving Under the Influence (DUI) Squad					
306	Police Sergeant	1.00	1.00	1.00	1.00
305	Police Officer - Assignments	1.00	1.00	1.00	1.00
302	Police Officer	7.00	7.00	7.00	7.00
	Sub-Total	9.00	9.00	9.00	9.00
Motors					
307	Police Sergeant - Assignments	5.00	5.00	5.00	5.00
305	Police Officer - Assignments	24.00	24.00	24.00	24.00
	Sub-Total	29.00	29.00	29.00	29.00
Traffic Investigation					
306	Police Sergeant	1.00	1.00	1.00	1.00
305	Detective	4.00	4.00	4.00	4.00
113	Clerk Transcriptionist	1.00	1.00	1.00	1.00
	Sub-Total	6.00	6.00	6.00	6.00
Special Support Unit					
305	Police Officer - Assignments	5.00	5.00	5.00	5.00
	Sub-Total	5.00	5.00	5.00	5.00
Crime Prevention					
307	Police Sergeant - Assignments[18]	2.00	2.00	1.00	1.00
305	Police Officer - Assignments	10.00	10.00	10.00	10.00
122	Public Information Specialist	1.00	1.00	1.00	1.00
111	Clerk Typist II	1.00	1.00	1.00	1.00
	Sub-Total	14.00	14.00	13.00	13.00
School Resource Officer Program					
307	Police Sergeant - Assignments[18]	2.00	2.00	3.00	3.00
305	Police Officer - Assignments[19]	17.00	17.00	17.00	20.00
	Sub-Total	19.00	19.00	20.00	23.00
	Division Total	154.00	155.00	159.00	162.00

POLICE
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
INVESTIGATIVE SERVICES BUREAU[20]					
PERMANENT					
Investigative Administration					
PFP-D	Forensics Administrator	1.00	1.00	1.00	1.00
PFP-D-PS	Police Lieutenant - Assignment: Police Captain	2.00	2.00	2.00	2.00
PFP-E-PS	Police Lieutenant	5.00	5.00	-0-	-0-
123	Police Crime Analyst	3.00	4.00	-0-	-0-
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	12.00	13.00	4.00	4.00
Identification Section					
PFP-E	Police Identification Supervisor	1.00	1.00	1.00	1.00
PFP-F	Police Latent Print Examiner II	5.00	5.00	5.00	-0-
PFP-F	Senior Police Latent Print Examiner	1.00	1.00	1.00	-0-
124	Senior Police Identification Technician	3.00	3.00	3.00	3.00
122	Police Identification Technician	12.00	14.00	14.00	14.00
120	Police Records Clerk Supervisor	1.00	1.00	1.00	1.00
119	Graphic Arts Specialist I	1.00	1.00	1.00	1.00
117	Fingerprint System Operator	7.00	7.00	7.00	7.00
	Sub-Total	31.00	33.00	33.00	27.00
Evidence					
PFP-E	Police Evidence Supervisor	1.00	1.00	1.00	1.00
PFP-F	Administrative Assistant III[2]	1.00	1.00	1.00	1.00
120	Police Evidence Technician	8.00	8.00	8.00	8.00
111	Clerk Typist II	2.00	2.00	2.00	2.00
	Sub-Total	12.00	12.00	12.00	12.00
Crime Laboratory					
PFP-E	Crime Laboratory Superintendent	1.00	1.00	1.00	1.00
PFP-E	Crime Laboratory Coordinator[21]	3.00	3.00	3.00	2.50
PFP-F	Criminalist II[22]	9.00	9.00	11.00	11.00
PFP-F	Police Latent Print Examiner II	-0-	-0-	-0-	5.00
PFP-F	Senior Police Latent Print Examiner	-0-	-0-	-0-	1.00
122	Crime Laboratory Technician[22]	2.00	2.00	-0-	-0-
111	Clerk Typist II	2.00	2.00	2.00	2.00
	Sub-Total	17.00	17.00	17.00	22.50

POLICE
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Investigative Services Bureau[20] (Continued)					
Gang Interdiction					
306	Police Sergeant	2.00	2.00	-0-	-0-
305	Detective	7.00	7.00	-0-	-0-
302	Police Officer	2.00	2.00	-0-	-0-
	Sub-Total	11.00	11.00	-0-	-0-
Special Investigations Section					
PFP-E-PS	Police Lieutenant	-0-	-0-	1.00	1.00
306	Police Sergeant	1.00	1.00	3.00	3.00
305	Detective	4.00	4.00	7.00	7.00
302	Police Officer	-0-	-0-	10.00	10.00
123	Police Crime Analyst	-0-	-0-	1.00	1.00
113	Clerk Transcriptionist	2.00	2.00	2.00	2.00
	Sub-Total	7.00	7.00	24.00	24.00
Vice Crimes					
306	Police Sergeant	1.00	1.00	-0-	-0-
305	Detective	5.00	5.00	-0-	-0-
302	Police Officer	2.00	2.00	-0-	-0-
	Sub-Total	8.00	8.00	-0-	-0-
MANTIS Street Narcotics					
PFP-E-PS	Police Lieutenant	-0-	-0-	1.00	1.00
306	Police Sergeant	1.00	1.00	-0-	-0-
305	Detective	5.00	5.00	3.00	3.00
302	Police Officer	3.00	3.00	7.00	7.00
123	Police Crime Analyst	1.00	1.00	-0-	-0-
113	Clerk Transcriptionist	1.00	1.00	1.00	1.00
	Sub-Total	11.00	11.00	12.00	12.00
MANTIS Conspiracy Section					
306	Police Sergeant	-0-	-0-	1.00	1.00
305	Detective	1.00	1.00	7.00	7.00
302	Police Officer	3.00	3.00	3.00	3.00
123	Police Crime Analyst	-0-	-0-	1.00	1.00
113	Clerk Transcriptionist	1.00	1.00	1.00	1.00
	Sub-Total	5.00	5.00	13.00	13.00

POLICE
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Investigative Services Bureau[20] (Continued)					
Family and Youth Services Follow-Up					
306	Police Sergeant	3.00	3.00	-0-	-0-
305	Detective	13.00	13.00	-0-	-0-
113	Clerk Transcriptionist	3.00	3.00	-0-	-0-
	Sub-Total	19.00	19.00	-0-	-0-
Family Crimes Section					
PFP-E-PS	Police Lieutenant	-0-	-0-	1.00	1.00
306	Police Sergeant	1.00	1.00	2.00	2.00
305	Detective	6.00	6.00	16.00	16.00
113	Clerk Transcriptionist	1.00	1.00	2.00	2.00
	Sub-Total	8.00	8.00	21.00	21.00
Sex Crimes Section					
306	Police Sergeant	1.00	1.00	3.00	3.00
305	Detective	2.00	2.00	15.00	15.00
302	Police Officer	5.00	5.00	-0-	-0-
123	Police Crime Analyst	-0-	-0-	1.00	1.00
113	Clerk Transcriptionist	-0-	-0-	2.00	2.00
	Sub-Total	8.00	8.00	21.00	21.00
Violent Offenses Section					
PFP-E-PS	Police Lieutenant	-0-	-0-	1.00	1.00
306	Police Sergeant	4.00	4.00	5.00	5.00
305	Detective	23.00	23.00	28.00	28.00
302	Police Officer	-0-	-0-	5.00	5.00
123	Police Crime Analyst	-0-	-0-	2.00	2.00
113	Clerk Transcriptionist	3.00	3.00	3.00	3.00
	Sub-Total	30.00	30.00	44.00	44.00
Special Problems Section					
306	Police Sergeant	2.00	2.00	2.00	2.00
123	Police Crime Analyst	-0-	1.00	1.00	1.00
305	Detective	11.00	11.00	11.00	11.00
113	Clerk Transcriptionist	2.00	2.00	1.00	1.00
	Sub-Total	15.00	16.00	15.00	15.00

POLICE
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Investigative Services Bureau[20] (Continued)					
Financial Remedies					
305	Detective	1.00	1.00	-0-	-0-
302	Police Officer	1.00	1.00	-0-	-0-
	Sub-Total	2.00	2.00	-0-	-0-
Major Theft Section					
PFP-E-PS	Police Lieutenant	-0-	-0-	1.00	1.00
306	Police Sergeant	3.00	3.00	2.00	2.00
305	Detective	8.00	8.00	13.00	13.00
302	Police Officer	12.00	12.00	1.00	1.00
123	Police Crime Analyst	-0-	2.00	2.00	2.00
115	Police Records Clerk	1.00	1.00	1.00	1.00
113	Clerk Transcriptionist	2.00	2.00	3.00	3.00
111	Clerk Typist II	1.00	1.00	1.00	1.00
	Sub-Total	27.00	29.00	24.00	24.00
Neighborhood Crime					
306	Police Sergeant[9]	4.00	4.00	-0-	-0-
305	Detective	20.00	20.00	-0-	-0-
302	Police Officer	5.00	5.00	-0-	-0-
113	Clerk Transcriptionist[13]	4.00	4.00	-0-	-0-
	Sub-Total	33.00	33.00	-0-	-0-
Investigations Support Section					
306	Police Sergeant	1.00	1.00	2.00	2.00
305	Detective	5.00	5.00	8.00	8.00
302	Police Officer	-0-	-0-	10.00	10.00
	Sub-Total	6.00	6.00	20.00	20.00
	Division Total	262.00	268.00	260.00	259.50
	Department Total	1,267.00	1,355.00	1,356.50	1,362.00

POLICE
Position Resources By Classification

Footnotes

[1] One lieutenant position was assigned as captain during Fiscal Year 2001 to act as liaison to the City Manager.

[2] Administrative assistant III positions were upgraded from range 123 to PFP-F citywide.

[3] Management analyst II was reclassified as senior management analyst during Fiscal Year 2001.

[4] One secretary was deleted in order to add one administrative assistant during Fiscal Year 2001.

[5] Police records clerk was transferred from Administrative Services Bureau to Chief's Office and downgraded to secretary.

[6] One secretary was deleted in order to add one clerk transcriptionist during Fiscal Year 2001.

[7] Positions were added, eliminated, or transferred between organizations based on grants added, completed, or renewed.

[8] Positions were transferred to Field Services from the Universal Hiring Program grants.

[9] Positions were transferred from Neighborhood Crimes and the Field Bureau to the Universal Hiring Program grants.

[10] Positions were transferred from the Universal Hiring Program grant's main organization to its three classes.

[11] Position was transferred from Expeditor's Unit to Communications Division.

[12] Six community service officers were converted to four lieutenants in the Field Bureau.

[13] Positions were transferred from Neighborhood Crimes to the Field Bureau.

[14] Positions were added to Police during Fiscal Year 2001.

[15] Positions were transferred to Police from city Human Resources during Fiscal Year 2001.

[16] Administrative assistant was reclassified as a senior housing technician during Fiscal Year 2001.

[17] Clerk typist was reclassified as an administrative assistant during Fiscal Year 2001.

[18] Position was transferred from Crime Prevention to the School Resource Officer Program during Fiscal Year 2001.

[19] Three police officers were added by Mayor and Council to the School Resource Officer Program.

[20] During Fiscal Year 2001 the Police Department reorganized the Investigative Services Bureau. The reorganization resulted in transfers of positions among the bureau's organizations.

[21] Full-time crime laboratory coordinator was changed to part-time for Fiscal Year 2002 to cover revenues lost from termination of inter-governmental agreement with the county.

[22] Crime laboratory technician was reclassified as criminalist during Fiscal Year 2001.

CITIZEN AND NEIGHBORHOOD SERVICES
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
CITIZEN AND NEIGHBORHOOD SERVICES					
PERMANENT					
PFP-D	Citizen and Neighborhood Services Administrator	1.00	1.00	1.00	1.00
PFP-F	Senior Community Services Project Coordinator	2.00	2.00	2.00	2.00
PFP-Intern	Management Intern	3.00	3.00	3.00	3.00
120	Administrative Assistant II	1.00	1.00	1.00	1.00
114	Secretary I	2.00	2.00	2.00	2.00
111	Clerk Typist II	2.00	2.00	2.00	2.00
	Total	11.00	11.00	11.00	11.00

INDEPENDENT POLICE AUDITOR
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
INDEPENDENT POLICE AUDITOR					
PERMANENT					
PFP-D	Independent Police Auditor	1.00	1.00	1.00	1.00
118	Administrative Assistant I	1.00	1.00	1.00	1.00
	Total	2.00	2.00	2.00	2.00

OFFICE OF THE PUBLIC DEFENDER
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
OFFICE OF THE PUBLIC DEFENDER					
PERMANENT					
PFP-C	Chief Public Defender	1.00	1.00	1.00	1.00
PFP-D	Public Defender III	1.00	1.00	1.00	1.00
PFP-E	Public Defender II[1]	4.00	4.00	5.00	5.00
PFP-F	Public Defender I[1]	13.00	13.00	12.00	12.00
121	Law Clerk	4.00	4.00	4.00	4.00
120	Legal Investigator	1.00	1.00	1.00	1.00
118	Administrative Assistant I	1.00	1.00	1.00	1.00
118	Legal Secretary	4.50	4.50	4.50	4.50
114	Customer Service Representative	1.00	1.00	1.00	1.00
112	Customer Service Clerk	2.00	2.00	2.00	3.00
	Department Total	32.50	32.50	32.50	33.50

Footnotes

[1] One public defender I position was reclassified to public defender II.

DEVELOPMENT SERVICES
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ADMINISTRATION					
PERMANENT					
Administration					
PFP-B	Development Services Director	1.00	1.00	1.00	1.00
PFP-C	Development Services Assistant Director	1.00	1.00	1.00	1.00
PFP-D	Building Code Administrator	1.00	1.00	1.00	1.00
PFP-D	City Engineer[1]	-0-	-0-	-0-	1.00
PFP-D	Division Administrator[2]	-0-	1.00	1.00	1.00
PFP-E	Administrative Assistant IV	1.00	1.00	1.00	1.00
PFP-E	Project Manager[3]	2.00	1.00	1.00	-0-
PFP-F	Systems Analyst	1.00	1.00	1.00	1.00
121	Help Desk Specialist	1.00	1.00	1.00	1.00
120	Administrative Assistant II[4]	1.00	1.00	-0-	-0-
120	Office Supervisor[5]	-0-	-0-	1.00	1.00
117	Secretary II - Assignment: Department Director	1.00	1.00	1.00	1.00
114	Account Clerk II[5]	-0-	1.00	-0-	-0-
114	Secretary I[6, 7]	2.00	2.00	-0-	-0-
112	Customer Service Clerk[8]	1.00	1.00	-0-	-0-
	Sub-Total	13.00	14.00	10.00	10.00
Property and Housing Complaints and Public Information[9]					
PFP-E	Section Manager[2]	-0-	-0-	-0-	1.00
123	Plumbing Inspector II[10]	-0-	-0-	-0-	1.00
123	Senior Residential General Inspector	-0-	-0-	-0-	1.00
121	Building Inspector I	-0-	-0-	-0-	2.00
121	Residential Inspector[11]	-0-	-0-	-0-	3.00
120	Administrative Assistant II	-0-	-0-	-0-	1.00
114	Customer Service Representative	-0-	-0-	-0-	1.00
114	Secretary I[6]	-0-	-0-	-0-	1.00
	Sub-Total	-0-	-0-	-0-	11.00
	Division Total	13.00	14.00	10.00	21.00

DEVELOPMENT SERVICES
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
CUSTOMER SERVICES					
PERMANENT					
Administrative Support					
112	Customer Service Clerk	2.00	2.00	2.00	2.00
	Sub-Total	2.00	2.00	2.00	2.00
Records Management					
114	Customer Service Representative	2.00	2.00	2.00	2.00
112	Customer Service Clerk	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00
Permitting					
114	Customer Service Representative	6.00	6.00	6.00	6.00
	Sub-Total	6.00	6.00	6.00	6.00
	Division Total	11.00	11.00	11.00	11.00
FIELD INSPECTION					
PERMANENT					
Commercial					
PFP-E	Section Manager[2]	-0-	1.00	1.00	1.00
PFP-F	Inspection Supervisor	1.00	-0-	-0-	-0-
123	Boiler and Pressure Vessel Inspector	2.00	1.00	1.00	1.00
123	Building Inspector II	1.00	1.00	1.00	1.00
123	Electrical Inspector II	1.00	1.00	1.00	1.00
123	Mechanical Inspector II	1.00	1.00	1.00	1.00
123	Plumbing Inspector II[10]	2.00	2.00	1.00	1.00
121	Building Inspector I	2.00	2.00	2.00	2.00
121	Electrical Inspector I	4.00	4.00	4.00	4.00
121	Mechanical Inspector I	1.00	1.00	1.00	1.00
121	Plumbing Inspector I	3.00	3.00	3.00	3.00
121	Residential Inspector	1.00	1.00	1.00	1.00
	Sub-Total	19.00	18.00	17.00	17.00

DEVELOPMENT SERVICES
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Residential					
PFP-F	Inspection Supervisor	0.50	0.50	0.50	0.50
123	Senior Residential General Inspector	1.00	1.00	1.00	1.00
121	Residential Inspector[11]	8.00	11.00	10.00	10.00
109	General Office Clerk	-0-	1.00	1.00	1.00
	Sub-Total	9.50	13.50	12.50	12.50
Sign					
PFP-F	Inspection Supervisor	0.50	0.50	0.50	0.50
122	Sign Inspector II	1.00	1.00	1.00	1.00
120	Sign Inspector I	3.00	3.00	3.00	3.00
	Sub-Total	4.50	4.50	4.50	4.50
Complaints[9]					
PFP-E	Section Manager[2]	-0-	1.00	1.00	-0-
123	Plumbing Inspector II[10]	-0-	-0-	1.00	-0-
123	Senior Residential General Inspector	1.00	1.00	1.00	-0-
121	Building Inspector I	2.00	2.00	2.00	-0-
121	Residential Inspector[11]	1.00	2.00	3.00	-0-
120	Administrative Assistant II	-0-	1.00	1.00	-0-
114	Customer Service Representative	-0-	1.00	1.00	-0-
114	Secretary I[6]	-0-	-0-	1.00	-0-
	Sub-Total	4.00	8.00	11.00	-0-
	Permanent Total	37.00	44.00	45.00	34.00
NON-PERMANENT					
Residential					
121	Residential Inspector	2.50	2.00	2.00	2.00
	Sub-Total	2.50	2.00	2.00	2.00
Complaints					
121	Residential Inspector	1.50	-0-	-0-	-0-
	Sub-Total	1.50	-0-	-0-	-0-
	Non-Permanent Total	4.00	2.00	2.00	2.00
	Division Total	41.00	46.00	47.00	36.00

DEVELOPMENT SERVICES
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
PLANS REVIEW[12]					
PERMANENT					
Plans Review					
PFP-E	Engineering Manager	1.00	1.00	1.00	-0-
PFP E	Section Manager[2]	-0-	1.00	1.00	1.00
PFP-F	Civil Engineer	3.00	3.00	3.00	-0-
PFP-F	Electrical Plans Examiner	1.00	1.00	1.00	1.00
PFP-F	Landscape Architect II[13]	1.00	1.00	-0-	-0-
PFP-F	Mechanical Plans Examiner	1.00	1.00	1.00	1.00
PFP-F	Principal Planner[13]	1.00	1.00	2.00	-0-
PFP-F	Structural Plans Examiner II	3.00	3.00	3.00	3.00
125	Building Permit Specialist	3.00	3.00	3.00	3.00
125	Senior Engineering Associate	3.00	3.00	3.00	-0-
125	Senior Planner	4.00	3.00	3.00	-0-
123	Engineering Associate	2.00	2.00	2.00	-0-
122	Landscape Field Representative	1.00	1.00	1.00	-0-
121	Planning Technician	-0-	3.00	3.00	2.00
120	Administrative Assistant II	-0-	-0-	1.00	-0-
118	Administrative Assistant I	-0-	-0-	1.00	-0-
118	Engineering Permit and Code Inspector	-0-	1.00	1.00	-0-
114	Secretary I	1.00	1.00	2.00	1.00
	Sub-Total	25.00	29.00	32.00	12.00
Zoning Plans Review					
PFP-E	Project Manager[3]	-0-	-0-	-0-	1.00
PFP-F	Principal Planner[13]	-0-	-0-	-0-	2.00
125	Senior Planner	-0-	-0-	-0-	3.00
122	Landscape Field Representative	-0-	-0-	-0-	1.00
121	Planning Technician	-0-	-0-	-0-	1.00
120	Administrative Assistant II[4]	-0-	-0-	-0-	1.00
118	Administrative Assistant I[8]	-0-	-0-	-0-	1.00
114	Secretary I	-0-	-0-	-0-	1.00
	Sub-Total	-0-	-0-	-0-	11.00

DEVELOPMENT SERVICES
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Plans Review[12] (Continued)					
Engineering Plans Review					
PFP-E	Engineering Manager	-0-	-0-	-0-	1.00
PFP-F	Civil Engineer	-0-	-0-	-0-	3.00
125	Senior Engineering Associate	-0-	-0-	-0-	3.00
123	Engineering Associate	-0-	-0-	-0-	2.00
118	Engineering Permit and Code Inspector	-0-	-0-	-0-	1.00
	Sub-Total	-0-	-0-	-0-	10.00
	Division Total	25.00	29.00	32.00	33.00
	Department Total	90.00	100.00	100.00	101.00

Footnotes

[1] One city engineer position was added to Administration.

[2] These classifications are being reviewed by the Human Resources Department.

[3] One project manager position was transferred to Zoning Plans Review.

[4] One administrative assistant was transferred to Zoning Plans Review.

[5] One account clerk was upgraded to office supervisor.

[6] One secretary position was transferred to Property and Housing Complaints and Public Information.

[7] One secretary position was transferred to Zoning Plans Review.

[8] One customer service clerk position was reclassified to an administrative assistant position and transferred to Zoning Plans Review.

[9] The Complaints organization was renamed Property and Housing Complaints and Public Information and moved to the Administration Division.

[10] One plumbing inspector was transferred to Property and Housing Complaints and Public Information.

[11] One residential inspector was transferred to Property and Housing Complaints and Public Information.

[12] The Plans Review Division has been reorganized into three organizations to improve the tracking of costs.

[13] One landscape architect was reclassified to a principal planner.

PLANNING DEPARTMENT
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ADMINISTRATION					
PERMANENT					
PFP-B	Planning Director	1.00	1.00	1.00	1.00
PFP-E	Administrative Assistant IV	1.00	1.00	1.00	1.00
121	Planning Technician	1.00	1.00	1.00	1.00
117	Secretary II - Assignment: Department Director	1.00	1.00	1.00	1.00
	Division Total	4.00	4.00	4.00	4.00
REGIONAL PLANNING AND RESEARCH					
PERMANENT					
PFP-D	Planning Administrator	1.00	1.00	1.00	1.00
PFP-F	Principal Planner	2.00	2.00	2.00	2.00
125	Senior Planner[1]	2.00	2.00	3.00	3.00
124	Engineering Records and Information Supervisor	1.00	1.00	1.00	1.00
123	Planner[2]	1.00	1.00	-0-	-0-
121	Planning Technician	1.00	1.00	1.00	1.00
114	Secretary I	1.50	1.50	1.50	1.50
	Division Total	9.50	9.50	9.50	9.50
COMMUNITY PLANNING AND PRESERVATION					
PERMANENT					
PFP-C	Assistant Planning Director	1.00	1.00	1.00	1.00
PFP-F	Principal Planner[3]	4.00	4.00	3.00	3.00
125	Senior Planner[1]	6.00	7.00	6.00	6.00
123	Planner[2]	-0-	-0-	1.00	1.00
121	Planning Technician	1.00	1.00	1.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
	Permanent Total	13.00	14.00	13.00	13.00
NON-PERMANENT					
113	Technological Intern[4]	-0-	-0-	-0-	1.00
	Non-Permanent Total	-0-	-0-	-0-	1.00
	Division Total	13.00	14.00	13.00	14.00

PLANNING DEPARTMENT
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
LAND USE CODE AND REZONING REVIEW					
PERMANENT					
PFP-D	Planning Administrator	1.00	1.00	1.00	1.00
PFP-E	Project Manager[5]	-0-	-0-	-0-	1.00
PFP-F	Principal Planner[3]	1.00	1.00	2.00	2.00
125	Senior Planner	1.00	2.00	2.00	2.00
121	Planning Technician	3.00	3.00	3.00	3.00
114	Secretary I	1.00	1.00	1.00	1.00
	Division Total	7.00	8.00	9.00	10.00
ZONING ADMINISTRATION AND COMPLIANCE					
PERMANENT					
PFP-D	Zoning Administrator	1.00	1.00	1.00	1.00
PFP-F	Principal Planner	2.00	2.00	2.00	2.00
125	Senior Planner	2.00	2.00	2.00	2.00
123	Planner	2.00	2.00	2.00	2.00
121	Planning Technician	1.00	1.00	1.00	1.00
114	Secretary I	2.00	2.00	2.00	2.00
	Division Total	10.00	10.00	10.00	10.00
	Department Total	43.50	45.50	45.50	47.50

Footnotes

[1] One senior planner was transferred from Community Planning and Preservation.

[2] One planner was transferred to Community Planning and Preservation.

[3] One principal planner was transferred to Land Use Code and Rezoning Review.

[4] One non-permanent technological intern position was added to assist in Community Planning and Preservation.

[5] One project manager was transferred from the City Manager.

SOLID WASTE MANAGEMENT
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ADMINISTRATION					
PERMANENT					
PFP-B	Director of Solid Waste Management	1.00	1.00	1.00	1.00
PFP-C	Assistant Director of Solid Waste Management	1.00	1.00	1.00	1.00
PFP-E	Administrative Assistant IV	1.00	1.00	1.00	1.00
PFP-E	Departmental Finance Officer	1.00	1.00	1.00	1.00
PFP-F	Administrative Assistant III[1]	1.00	1.00	1.00	1.00
125	Management Analyst II[2, 3]	-0-	-0-	-0-	2.00
122	Department Safety Specialist	1.00	1.00	1.00	1.00
121	Operations Supervisor[4]	-0-	-0-	-0-	1.00
117	Secretary II - Assignment: Department Director	1.00	1.00	1.00	1.00
114	Account Clerk II	1.00	1.00	1.00	1.00
	Division Total	8.00	8.00	8.00	11.00
CUSTOMER SERVICE AND ENVIRONMENTAL PLANNING					
PERMANENT					
Customer Support and Billing					
120	Office Supervisor	1.00	1.00	1.00	1.00
118	Administrative Assistant I	1.00	1.00	1.00	1.00
114	Customer Service Representative	9.00	9.00	9.00	9.00
	Sub-Total	11.00	11.00	11.00	11.00
Program Development and Planning					
PFP-D	Solid Waste Administrator	1.00	1.00	1.00	1.00
PFP-F	Operations Project Coordinator	1.00	1.00	1.00	1.00
PFP-F	Waste Reduction Planner	1.00	1.00	1.00	1.00
125	Management Analyst II[3]	1.00	1.00	1.00	-0-
122	Public Information Specialist[5]	1.00	1.00	2.00	2.00
	Sub-Total	5.00	5.00	6.00	5.00

SOLID WASTE MANAGEMENT
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Customer Service and Environmental Planning (Continued)					
Code Enforcement					
123	Environmental Services Inspection Supervisor	1.00	1.00	1.00	1.00
121	Environmental Inspector	8.00	8.00	8.00	8.00
	Sub-Total	9.00	9.00	9.00	9.00
	Permanent Total	25.00	25.00	26.00	25.00
NON-PERMANENT					
Program Development and Planning					
118	Utility Services Representative	0.33	-0-	-0-	-0-
	Non-Permanent Total	0.33	-0-	-0-	-0-
	Division Total	25.33	25.00	26.00	25.00
COLLECTIONS					
PERMANENT					
Residential Collections					
PFP-D	Solid Waste Administrator	1.00	1.00	1.00	1.00
125	Solid Waste District Supervisor	3.00	3.00	3.00	3.00
121	Operations Supervisor[4]	7.00	7.00	7.00	6.00
217	Solid Waste Equipment Operator	70.00	72.00	72.00	72.00
114	Secretary I	0.50	0.50	0.50	0.50
	Sub-Total	81.50	83.50	83.50	82.50
Brush and Bulky					
121	Operations Supervisor	1.00	1.00	1.00	1.00
217	Solid Waste Equipment Operator	12.00	12.00	12.00	12.00
215	Senior Solid Waste Worker	4.00	4.00	4.00	4.00
	Sub-Total	17.00	17.00	17.00	17.00
Commercial Collections					
PFP-D	Solid Waste Administrator	1.00	1.00	1.00	1.00
125	Solid Waste District Supervisor	1.00	1.00	1.00	1.00
121	Operations Supervisor	3.00	3.00	3.00	3.00
118	Utility Services Representative	3.00	3.00	3.00	3.00

SOLID WASTE MANAGEMENT
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Collections - Commercial Collections (Continued)					
217	Solid Waste Equipment Operator	32.00	34.00	34.00	34.00
215	Senior Solid Waste Worker	2.00	2.00	2.00	2.00
114	Secretary I	0.50	0.50	0.50	0.50
	Sub-Total	42.50	44.50	44.50	44.50
Container Maintenance					
124	Welder Supervisor	1.00	1.00	1.00	1.00
222	Electrician	1.00	1.00	1.00	1.00
221	Welder II	4.00	4.00	4.00	4.00
219	Painter	1.00	1.00	1.00	1.00
217	Solid Waste Equipment Operator	1.00	1.00	1.00	1.00
215	Trades Helper II	2.00	2.00	2.00	2.00
213	Trades Helper I	2.00	2.00	2.00	2.00
	Sub-Total	12.00	12.00	12.00	12.00
Transfer Station					
121	Operations Supervisor	1.00	1.00	1.00	1.00
217	Solid Waste Equipment Operator	6.00	6.00	6.00	6.00
	Sub-Total	7.00	7.00	7.00	7.00
	Division Total	160.00	164.00	164.00	163.00
REFUSE DISPOSAL					
PERMANENT					
Engineering and Compliance					
PFP-D	Solid Waste Administrator	1.00	1.00	1.00	1.00
PFP-E	Project Manager	2.00	2.00	2.00	2.00
PFP-F	Administrative Assistant III[1]	1.00	1.00	1.00	1.00
PFP-F	Civil Engineer	1.00	1.00	1.00	1.00
PFP-F	Environmental Scientist	1.00	1.00	1.00	1.00
125	Senior Engineering Associate[5]	4.00	4.00	3.00	3.00
220	Equipment Controls Technician	1.00	1.00	1.00	1.00
118	Solid Waste Landfill Inspector	3.00	3.00	3.00	3.00
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	15.00	15.00	14.00	14.00

SOLID WASTE MANAGEMENT
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Refuse Disposal (Continued)					
Landfill Operations					
125	Solid Waste District Supervisor	1.00	1.00	1.00	1.00
121	Operations Supervisor	2.00	2.00	2.00	2.00
219	Equipment Operation Specialist	15.00	15.00	15.00	15.00
117	Clerical Supervisor II	1.00	1.00	1.00	1.00
215	Senior Solid Waste Worker	2.00	2.00	2.00	2.00
114	Customer Service Representative	2.00	2.00	2.00	2.00
212	Solid Waste Worker	8.00	8.00	8.00	8.00
	Sub-Total	31.00	31.00	31.00	31.00
	Division Total	46.00	46.00	45.00	45.00
	Department Total	239.33	243.00	243.00	244.00

Footnotes

[1] Administrative assistant III positions were upgraded from range 123 to PFP-F citywide.

[2] In Fiscal Year 2002, one management analyst position was added for refuse collections routing analysis.

[3] One management analyst position was transferred from Program Development and Planning.

[4] One operations supervisor was transferred from Residential Collections.

[5] One public information specialist was added to Program Development and Planning and one senior engineering associate position was reduced from Engineering and Compliance during Fiscal Year 2001.

TRANSPORTATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
MANAGEMENT SERVICES[1]					
PERMANENT					
Office of the Director					
PFP-B	Director of Transportation	1.00	1.00	1.00	1.00
PFP-C	Assistant/Deputy Director of Transportation	2.00	2.00	2.00	2.00
PFP-E	Project Manager[2]	2.00	2.00	1.00	1.00
120	Administrative Assistant II	1.00	1.00	1.00	1.00
117	Secretary II - Assignment: Department Director	1.00	1.00	1.00	1.00
	Sub-Total	7.00	7.00	6.00	6.00
Maintenance Management Program Administration[3]					
PFP-E	Engineering Support Section Supervisor[4]	1.00	1.00	1.00	-0-
PFP-E	Project Manager	1.00	1.00	1.00	-0-
PFP-F	Senior Management Analyst	1.00	1.00	1.00	-0-
PFP-F	Systems Engineer	1.00	1.00	1.00	-0-
120	Administrative Assistant II	1.00	1.00	1.00	-0-
	Sub-Total	5.00	5.00	5.00	-0-
Administrative Services					
PFP-D	Transportation Administrator	1.00	1.00	1.00	1.00
PFP-E	Administrative Assistant IV	1.00	1.00	1.00	1.00
PFP-E	Departmental Finance Officer[5]	-0-	-0-	1.00	1.00
PFP-F	Administrative Assistant III[6, 7]	1.00	1.00	2.00	2.00
PFP-F	Risk Management Coordinator[8]	-0-	-0-	1.00	1.00
122	Public Information Specialist[9]	-0-	-0-	1.00	1.00
120	Administrative Assistant II[10]	1.00	1.00	-0-	-0-
111	Clerk Typist II	0.50	0.50	0.50	0.50
	Sub-Total	4.50	4.50	7.50	7.50
Network Support					
PFP-E	Engineering Support Section Supervisor[4]	-0-	-0-	-0-	1.00
PFP-E	Information Technology Supervisor[11]	-0-	-0-	1.00	1.00
PFP-F	Systems Analyst	1.00	1.00	1.00	1.00
124	Information Technology Specialist	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	3.00	4.00

TRANSPORTATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Management Services[1] (Continued)					
Financial Services					
PFP-E	Administrative Assistant IV	1.00	1.00	1.00	1.00
PFP-F	Administrative Assistant III[7]	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00
	Division Total	20.50	20.50	23.50	19.50
TRANSIT SERVICES					
PERMANENT					
Transit Services Administration					
PFP-D	Transportation Administrator	1.00	1.00	1.00	1.00
PFP-E	Transit Services Coordinator	1.00	1.00	1.00	1.00
PFP-F	Administrative Assistant III[6, 7]	1.00	1.00	-0-	-0-
119	Transportation Eligibility Specialist	1.00	1.00	1.00	1.00
114	Customer Service Representative	3.00	3.00	3.00	3.00
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	8.00	8.00	7.00	7.00
Americans with Disabilities Act Compliance					
123	Community Services Project Coordinator	1.00	1.00	1.00	1.00
119	Transportation Eligibility Specialist	2.00	2.00	2.00	2.00
109	General Office Clerk	1.00	1.00	1.00	1.00
	Sub-Total	4.00	4.00	4.00	4.00
	Division Total	12.00	12.00	11.00	11.00
TRANSPORTATION PLANNING					
PERMANENT					
Planning Administration					
PFP-D	Transportation Administrator	1.00	1.00	1.00	1.00
PFP-F	Administrative Assistant III[7]	1.00	1.00	1.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00

TRANSPORTATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Transportation Planing (Continued)					
Alternate Modes Planning					
PFP-E	Project Manager	1.00	1.00	1.00	1.00
PFP-F	Principal Planner	1.00	1.00	1.00	1.00
PFP-F	Transportation Program Coordinator[12]	-0-	-0-	1.00	1.00
125	Senior Planner[12]	1.00	1.00	-0-	-0-
123	Planner	1.00	1.00	1.00	1.00
	Sub-Total	4.00	4.00	4.00	4.00
Roadway Planning					
PFP-E	Project Manager	2.00	2.00	2.00	2.00
	Sub-Total	2.00	2.00	2.00	2.00
Stormwater Quality					
PFP-E	Project Manager	1.00	1.00	1.00	1.00
PFP-F	Environmental Project Coordinator	1.00	1.00	1.00	1.00
PFP-F	Inspection Supervisor	1.00	1.00	1.00	1.00
121	Environmental Inspector	4.00	4.00	4.00	4.00
120	Administrative Assistant II	1.00	1.00	1.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	9.00	9.00	9.00	9.00
Tucson Stormwater Management System Planning					
PFP-E	Project Manager	1.00	1.00	1.00	1.00
PFP-F	Civil Engineer	1.00	1.00	1.00	1.00
PFP-F	Hydrologist II	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00
	Division Total	21.00	21.00	21.00	21.00

TRANSPORTATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ENGINEERING					
PERMANENT					
Engineering Administration					
PFP-D	City Engineer	1.00	1.00	1.00	1.00
PFP-E	Engineering Manager	1.00	1.00	1.00	1.00
PFP-E	Project Manager	1.00	1.00	1.00	1.00
PFP-F	Administrative Assistant III[7]	1.00	1.00	1.00	1.00
120	Administrative Assistant II	1.00	1.00	1.00	1.00
118	Administrative Assistant I	1.00	1.00	1.00	1.00
114	Secretary I	3.00	3.00	3.00	3.00
111	Clerk Typist II	3.00	3.00	3.00	3.00
	Sub-Total	12.00	12.00	12.00	12.00
Pavement Management System Grants					
124	Information Technology Specialist	1.00	1.00	1.00	1.00
123	Engineering Associate	2.00	2.00	2.00	2.00
121	Senior Engineering Technician[13]	1.00	1.00	2.00	2.00
	Sub-Total	4.00	4.00	5.00	5.00
Engineering Records					
PFP-E	Engineering Support Section Supervisor	1.00	1.00	1.00	1.00
PFP-E	Traffic Operations Superintendent	1.00	1.00	1.00	1.00
124	Engineering Records and Information Supervisor	1.00	1.00	1.00	1.00
121	Senior Engineering Technician	2.00	2.00	2.00	2.00
	Sub-Total	5.00	5.00	5.00	5.00
Improvement Districts					
PFP-E	Improvement District Program Coordinator	1.00	1.00	1.00	1.00
120	Assessment Analyst II	1.00	1.00	1.00	1.00
118	Administrative Assistant I[14]	-0-	-0-	1.00	1.00
118	Assessment Analyst I[14]	1.00	1.00	-0-	-0-
	Sub-Total	3.00	3.00	3.00	3.00

TRANSPORTATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Engineering (Continued)					
Engineering Design					
PFP-E	Engineering Manager	2.00	2.00	2.00	2.00
PFP-E	Project Manager[2]	2.00	2.00	3.00	3.00
PFP-F	Civil Engineer[15]	4.00	4.00	3.00	3.00
PFP-F	Landscape Architect II	1.00	1.00	1.00	1.00
PFP-F	Senior Management Analyst	1.00	1.00	1.00	1.00
PFP-F	Transportation Program Coordinator[16]	1.00	1.00	2.00	2.00
125	Senior Engineering Associate[16]	1.00	1.00	-0-	-0-
123	Engineering Associate	2.00	2.00	2.00	2.00
121	Senior Engineering Technician[9]	4.00	4.00	3.00	3.00
	Sub-Total	18.00	18.00	17.00	17.00
Field Engineering					
PFP-E	Engineering Manager	1.00	1.00	1.00	1.00
125	Construction Inspector Supervisor	1.00	1.00	1.00	1.00
123	Construction Inspector II	2.00	2.00	2.00	2.00
123	Senior Construction Materials Inspector	1.00	1.00	1.00	1.00
121	Construction Inspector I	6.00	6.00	6.00	6.00
121	Construction Materials Inspector	2.00	2.00	2.00	2.00
118	Administrative Assistant I	1.00	1.00	1.00	1.00
	Sub-Total	14.00	14.00	14.00	14.00
Capital Program Support					
PFP-E	Project Manager[15]	2.00	2.00	3.00	3.00
PFP-F	Civil Engineer	1.00	3.00	3.00	3.00
PFP-F	Transportation Program Coordinator[16]	-0-	-0-	1.00	1.00
125	Senior Engineering Associate[10, 11, 16]	5.00	5.00	4.00	4.00
123	Engineering Associate	2.00	2.00	2.00	2.00
	Sub-Total	10.00	12.00	13.00	13.00
Survey					
PFP-F	City Surveyor	1.00	1.00	1.00	1.00
124	Survey Supervisor	1.00	1.00	1.00	1.00
121	Survey Crew Chief	6.00	6.00	6.00	6.00
118	Survey Instrument Technician	6.00	6.00	6.00	6.00
115	Survey Technician	6.00	6.00	6.00	6.00
	Sub-Total	20.00	20.00	20.00	20.00

TRANSPORTATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Engineering (Continued)					
Permits and Codes					
PFP-F	Civil Engineer	1.00	1.00	1.00	1.00
125	Senior Engineering Associate	1.00	1.00	1.00	1.00
123	Engineering Associate[17]	-0-	-0-	1.00	1.00
118	Engineering Permit and Code Inspector[17]	5.00	5.00	4.00	4.00
	Sub-Total	7.00	7.00	7.00	7.00
	Permanent Total	93.00	95.00	96.00	96.00
NON-PERMANENT					
Field Engineering					
000	City Youth Worker	0.50	0.50	0.50	0.50
	Non-Permanent Total	0.50	0.50	0.50	0.50
	Division Total	93.50	95.50	96.50	96.50
REAL ESTATE					
PERMANENT					
Real Estate Administration					
PFP-D	Real Estate Administrator	1.00	1.00	1.00	1.00
PFP-F	Administrative Assistant III[7]	1.00	1.00	1.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
111	Clerk Typist II	1.50	1.50	1.50	1.50
	Sub-Total	4.50	4.50	4.50	4.50
Negotiations					
PFP-E	Real Estate Negotiations Coordinator	1.00	1.00	1.00	1.00
123	Property Agent II	2.00	2.00	2.00	2.00
	Sub-Total	3.00	3.00	3.00	3.00
Property Management					
PFP-E	Real Estate Special Projects Coordinator	1.00	1.00	1.00	1.00
PFP-F	Property Manager	1.00	1.00	1.00	1.00
PFP-F	Systems Analyst	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00

TRANSPORTATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Real Estate (Continued)					
Appraisals					
PFP-E	Chief Appraiser	1.00	1.00	1.00	1.00
PFP-F	Review Appraiser	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00
Services					
PFP-E	Real Estate Services Coordinator	1.00	1.00	1.00	1.00
123	Property Agent II	2.00	2.00	2.00	2.00
	Sub-Total	3.00	3.00	3.00	3.00
	Division Total	15.50	15.50	15.50	15.50
STREET AND TRAFFIC MAINTENANCE					
PERMANENT					
Street Maintenance Administration					
PFP-D	Street Maintenance Administrator	1.00	1.00	1.00	1.00
PFP-E	Street District Superintendent	3.00	3.00	3.00	3.00
PFP-E	Traffic Operations Superintendent[18]	-0-	-0-	1.00	1.00
PFP-E	Traffic Signal and Street Lighting Engineer[18]	1.00	1.00	-0-	-0-
PFP-F	Administrative Assistant III[7]	1.00	1.00	1.00	1.00
PFP-F	Systems Engineer[5]	1.00	1.00	-0-	-0-
PFP-F	Transportation Program Coordinator[19]	-0-	-0-	1.00	1.00
124	Street Maintenance Supervisor	8.00	8.00	8.00	8.00
120	Administrative Assistant II	1.00	1.00	1.00	1.00
119	Street and Drainageway Inspector[19]	3.00	3.00	2.00	2.00
117	Account Clerk III	1.00	1.00	1.00	1.00
217	Street Maintenance Crew Leader	1.00	1.00	1.00	1.00
114	Account Clerk II	1.00	1.00	1.00	1.00
114	Customer Service Representative	1.00	1.00	1.00	1.00
114	Secretary I	3.00	3.00	3.00	3.00
	Sub-Total	26.00	26.00	25.00	25.00

TRANSPORTATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Street and Traffic Maintenance (Continued)					
Maintenance Management Program Administration[3]					
PFP-E	Project Manager	-0-	-0-	-0-	1.00
PFP-F	Senior Management Analyst	-0-	-0-	-0-	1.00
PFP-F	Systems Engineer	-0-	-0-	-0-	1.00
120	Administrative Assistant II	-0-	-0-	-0-	1.00
112	Data Control Clerk[20]	-0-	-0-	-0-	2.00
	Sub-Total	-0-	-0-	-0-	6.00
Paved Surface Maintenance					
219	Equipment Operation Specialist[21]	3.00	3.00	5.00	5.00
217	Heavy Equipment Operator[22, 23]	-0-	-0-	20.00	20.00
217	Senior Equipment Operator[22]	3.00	3.00	-0-	-0-
217	Street Maintenance Crew Leader	7.00	7.00	7.00	7.00
215	Equipment Operator[22]	6.00	6.00	-0-	-0-
214	Street Maintenance Worker II[21, 23]	22.00	22.00	9.00	9.00
	Sub-Total	41.00	41.00	41.00	41.00
Weed Control					
219	Equipment Operation Specialist	1.00	1.00	1.00	1.00
217	Heavy Equipment Operator[22, 23]	-0-	-0-	5.00	5.00
217	Senior Equipment Operator[22]	1.00	1.00	-0-	-0-
217	Street Maintenance Crew Leader	1.00	1.00	1.00	1.00
215	Equipment Operator[22]	1.00	1.00	-0-	-0-
214	Street Maintenance Worker II[23]	7.00	7.00	4.00	4.00
	Sub-Total	11.00	11.00	11.00	11.00
Street Cleaning					
219	Cement Mason	1.00	1.00	1.00	1.00
219	Equipment Operation Specialist	2.00	2.00	2.00	2.00
217	Heavy Equipment Operator[22, 23]	-0-	-0-	5.00	5.00
217	Senior Equipment Operator[23]	4.00	4.00	0.00	0.00
214	Street Maintenance Worker II[23]	3.00	3.00	2.00	2.00
	Sub-Total	10.00	10.00	10.00	10.00
Drainage Channel Maintenance					
219	Equipment Operation Specialist	2.00	2.00	2.00	2.00
217	Heavy Equipment Operator[22, 23]	-0-	-0-	3.00	3.00
217	Senior Equipment Operator[22]	2.00	2.00	-0-	-0-
214	Street Maintenance Worker II[23]	6.00	6.00	5.00	5.00
	Sub-Total	10.00	10.00	10.00	10.00

TRANSPORTATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Street and Traffic Maintenance (Continued)					
Other Maintenance					
221	Welder II	1.00	1.00	1.00	1.00
219	Cement Mason	1.00	1.00	1.00	1.00
219	Equipment Operation Specialist	1.00	1.00	1.00	1.00
217	Heavy Equipment Operator[22, 23]	-0-	-0-	7.00	7.00
217	Senior Equipment Operator[22]	3.00	3.00	-0-	-0-
215	Equipment Operator[22]	2.00	2.00	-0-	-0-
215	Storekeeper I[24]	-0-	-0-	2.00	2.00
214	Street Maintenance Worker II[23, 24]	6.00	6.00	2.00	2.00
	Sub-Total	14.00	14.00	14.00	14.00
Electric Shop - Signal and Street Light Maintenance					
125	High Voltage Electrician Supervisor	2.00	2.00	2.00	2.00
222	High Voltage Electrician II	6.00	6.00	6.00	6.00
219	High Voltage Electrician I	2.00	2.00	2.00	2.00
215	Trades Helper II	4.00	4.00	4.00	4.00
213	Trades Helper I	1.00	1.00	1.00	1.00
	Sub-Total	15.00	15.00	15.00	15.00
Electric Shop - Traffic Signal Electronic Maintenance					
125	Senior Communications/ Electronics Technician	1.00	1.00	1.00	1.00
123	Communications/Electronics Technician[25]	8.00	8.00	7.00	7.00
117	Electronics Bench Technician	1.00	1.00	1.00	1.00
	Sub-Total	10.00	10.00	9.00	9.00
Median Island and Roadside Landscape Maintenance					
124	Street Maintenance Supervisor	2.00	2.00	2.00	2.00
218	Construction Maintenance Worker	5.00	5.00	5.00	5.00
218	Tree Trimmer	1.00	1.00	1.00	1.00
	Sub-Total	8.00	8.00	8.00	8.00

TRANSPORTATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Street and Traffic Maintenance (Continued)					
Electric Shop - Bluestake and Electronics Inspection					
125	High Voltage Electrician Supervisor	1.00	1.00	1.00	1.00
222	High Voltage Electrician II[25]	3.00	3.00	4.00	4.00
219	High Voltage Electrician I	1.00	1.00	1.00	1.00
	Sub-Total	5.00	5.00	6.00	6.00
Paint/Sign Shop - Sign Installation					
124	Street Maintenance Supervisor	1.00	1.00	1.00	1.00
220	Sign Painter	1.00	1.00	1.00	1.00
219	Senior Traffic Control Technician	5.00	5.00	5.00	5.00
216	Traffic Control Technician	1.00	1.00	1.00	1.00
	Sub-Total	8.00	8.00	8.00	8.00
Paint/Sign Shop - Striping					
124	Street Maintenance Supervisor	1.00	1.00	1.00	1.00
219	Senior Traffic Control Technician[26]	4.00	4.00	5.00	5.00
216	Traffic Control Technician[26]	4.00	4.00	3.00	3.00
	Sub-Total	9.00	9.00	9.00	9.00
Non-Paved Surface Maintenance					
219	Equipment Operation Specialist[27]	2.00	2.00	3.00	3.00
217	Heavy Equipment Operator[22, 23]	-0-	-0-	4.00	4.00
217	Senior Equipment Operator[22]	1.00	1.00	-0-	-0-
217	Street Maintenance Crew Leader	1.00	1.00	1.00	1.00
215	Equipment Operator[22]	2.00	2.00	-0-	-0-
214	Street Maintenance Worker II[23, 27]	3.00	3.00	1.00	1.00
	Sub-Total	9.00	9.00	9.00	9.00
Storm Damage Repairs					
219	Equipment Operation Specialist	1.00	1.00	1.00	1.00
217	Heavy Equipment Operator[22, 23]	-0-	-0-	5.00	5.00
217	Senior Equipment Operator[22]	2.00	2.00	-0-	-0-
215	Equipment Operator[22]	1.00	1.00	-0-	-0-
214	Street Maintenance Worker II[23]	7.00	7.00	5.00	5.00
	Sub-Total	11.00	11.00	11.00	11.00

TRANSPORTATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Street and Traffic Maintenance (Continued)					
Concrete Work					
219	Cement Mason	1.00	1.00	1.00	1.00
219	Equipment Operation Specialist	1.00	1.00	1.00	1.00
214	Street Maintenance Worker II	3.00	3.00	3.00	3.00
	Sub-Total	5.00	5.00	5.00	5.00
	Division Total	192.00	192.00	191.00	197.00
TRAFFIC ENGINEERING					
PERMANENT					
Traffic Engineering Administration					
PFP-D	Traffic Engineer	1.00	1.00	1.00	1.00
PFP-E	Traffic Engineering Manager	1.00	1.00	1.00	1.00
PFP-F	Administrative Assistant III[7]	1.00	1.00	1.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
111	Clerk Typist II	1.50	1.50	1.50	1.50
	Sub-Total	5.50	5.50	5.50	5.50
Citizen Request Studies					
PFP-F	Civil Engineer	1.00	1.00	1.00	1.00
123	Engineering Associate	1.00	1.00	1.00	1.00
118	Engineering Technician	6.00	6.00	6.00	6.00
	Sub-Total	8.00	8.00	8.00	8.00
Intelligent Transportation Systems					
PFP-E	Traffic Engineering Manager[28]	-0-	-0-	1.00	1.00
PFP-F	Civil Engineer	1.00	1.00	1.00	1.00
PFP-F	Systems Engineer	1.00	1.00	1.00	1.00
125	Senior Communications/ Electronics Technician	1.00	1.00	1.00	1.00
125	Senior Engineering Associate[28]	1.00	1.00	-0-	-0-
123	Communications/Electronics Technician	1.00	1.00	1.00	1.00
121	Senior Engineering Technician	1.00	1.00	1.00	1.00
	Sub-Total	6.00	6.00	6.00	6.00

TRANSPORTATION
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Traffic Engineering (Continued)					
Neighborhood Traffic Management					
PFP-F	Transportation Program Coordinator	1.00	1.00	1.00	1.00
125	Senior Engineering Associate	1.00	1.00	1.00	1.00
118	Administrative Assistant I	0.50	0.50	0.50	0.50
118	Engineering Technician	1.00	1.00	1.00	1.00
	Sub-Total	3.50	3.50	3.50	3.50
Transportation Enterprise Area Management (TEAM) - Administration					
PFP-F	Transportation Program Coordinator	1.00	1.00	1.00	1.00
PFP-F	Administrative Assistant III[7]	1.00	1.00	1.00	1.00
120	Administrative Assistant II	1.00	1.00	1.00	1.00
114	Account Clerk II[29]	-0-	-0-	1.00	1.00
114	Customer Service Representative	1.00	1.00	1.00	1.00
112	Customer Service Clerk	-0-	1.00	1.00	1.00
	Sub-Total	4.00	5.00	6.00	6.00
TEAM - Parking Enforcement					
117	Parking Service Supervisor	1.00	1.00	1.00	1.00
114	Traffic Enforcement Agent[29]	6.00	6.00	5.00	5.00
	Sub-Total	7.00	7.00	6.00	6.00
TEAM - Parking Operations and Maintenance					
117	Parking Service Supervisor	1.00	1.00	1.00	1.00
213	Meter Repairer I	2.00	2.00	2.00	2.00
	Sub-Total	3.00	3.00	3.00	3.00
	Permanent Total	37.00	38.00	38.00	38.00
NON-PERMANENT					
Intelligent Transportation Systems					
113	Technological Intern	1.00	1.00	1.00	1.00
	Non-Permanent Total	1.00	1.00	1.00	1.00
	Division Total	38.00	39.00	39.00	39.00
	Department Total	392.50	395.50	397.50	399.50

Footnotes

[1] The Management Services Division was previously titled Administrative and Programming Services.

[2] One project manager position was transferred from Office of the Director to Engineering Design.

[3] Maintenance Management Program Administration has been moved from the Management Services Division to the Streets and Traffic Maintenance Division.

[4] The engineering support section supervisor was transferred from Maintenance Management Program Administration to Network Support.

[5] One systems engineer position in Street Maintenance Administration was transferred to Administrative Services and reclassified to a departmental finance officer.

[6] One administrative assistant position was transferred from Transit Services Administration to Administrative Services.

[7] Administrative assistant III positions were upgraded from range 123 to PFP-F citywide.

[8] The risk management coordinator position was added during Fiscal Year 2001.

[9] One senior engineering technician position in Engineering Design was transferred to Administrative Services and reclassified to a public information specialist.

[10] One administrative assistant position in Administrative Services was transferred to Capital Program Support and reclassified to a senior engineering associate.

[11] One senior engineering associate position in Capital Program Support was transferred to Network Support and reclassified to an information technology supervisor.

[12] One senior planner position was reclassified to transportation program coordinator.

[13] One senior engineering technician was added to Pavement Management System Grants during Fiscal Year 2001.

[14] One assessment analyst I position was reclassified to an administrative assistant.

[15] One civil engineer position in Engineering Design was transferred to Capital Program Support and reclassified to a project manager.

[16] One senior engineering associate position was reclassified to transportation program coordinator.

[17] One engineering permit/code inspector position was reclassified to engineering associate.

[18] One traffic signal and street lighting engineer position was reclassified to a traffic operations superintendent.

[19] One street and drainageway inspector position was reclassified to a transportation program coordinator.

[20] Two data control clerk positions were added in Fiscal Year 2002.

[21] Two street maintenance worker positions were reclassified to equipment operation specialist.

[22] All senior equipment operator and equipment operator positions within the Department of Transportation were reclassified to heavy equipment operators.

[23] Twenty one street maintenance worker positions within the Department of Transportation were reclassified to heavy equipment operators.

[24] Two street maintenance worker positions were reclassified to storekeepers.

[25] One communications/electronics technician position in Electric Shop - Traffic Signal Electronic Maintenance was transferred to Electric Shop - Bluestake and Electronics Inspection and was reclassified to a high voltage electrician.

[26] One traffic control technician was reclassified to a senior traffic control technician.

[27] One street maintenance worker positions was reclassified to an equipment operation specialist.

[28] One senior engineering associate position was reclassified to a traffic engineering manager.

[29] One traffic enforcement agent position in TEAM - Parking Enforcement was transferred to TEAM - Administration and was reclassified to an account clerk position.

TUCSON WATER
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
DIRECTOR'S OFFICE					
PERMANENT					
Director's Office					
PFP-AA	Director of Water	1.00	1.00	1.00	1.00
PFP-C	Assistant/Deputy Director of Water	2.00	2.00	2.00	2.00
PFP-D	Water Administrator	1.00	1.00	1.00	1.00
PFP-E	Administrative Assistant IV	1.00	1.00	1.00	1.00
PFP-E	Project Manager[1]	0.50	0.50	1.50	1.50
PFP-E	Water Conservation/Information Supervisor	1.00	1.00	1.00	1.00
PFP-F	Senior Management Analyst	1.00	1.00	1.00	1.00
122	Public Information Specialist	3.00	3.00	3.00	3.00
120	Administrative Assistant II[1]	0.00	0.00	1.00	1.00
119	Graphic Arts Specialist I	1.00	1.00	1.00	1.00
117	Secretary II - Assignment: Department Director[1]	-0-	-0-	1.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	12.50	12.50	15.50	15.50
Customer Outreach					
PFP-E	Water Conservation/Information Supervisor	1.00	1.00	1.00	1.00
122	Public Information Specialist	1.00	1.00	1.00	1.00
120	Administrative Assistant II	1.00	1.00	1.00	1.00
118	Utility Services Representative	7.00	7.00	7.00	7.00
	Sub-Total	10.00	10.00	10.00	10.00
Personnel Services					
PFP-E	Department Personnel Officer	1.00	1.00	1.00	1.00
PFP-F	Risk Management Coordinator[2]	-0-	-0-	2.00	2.00
PFP-F	Senior Management Analyst[3]	-0-	1.00	1.00	1.00
125	Training Coordinator[3]	1.00	-0-	-0-	-0-
122	Department Safety Specialist[2]	2.00	2.00	-0-	-0-
114	Customer Service Representative[4]	-0-	-0-	1.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	5.00	5.00	6.00	6.00
	Division Total	27.50	27.50	31.50	31.50

TUCSON WATER
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
BUSINESS SERVICES					
PERMANENT					
Billing Office					
PFP-E	Water Operations Superintendent	1.00	1.00	1.00	1.00
121	Water Services Supervisor	4.00	4.00	4.00	4.00
118	Administrative Assistant I	1.00	1.00	1.00	1.00
118	Utility Services Representative	1.00	1.00	1.00	1.00
114	Customer Service Representative	31.00	31.00	31.00	31.00
	Sub-Total	38.00	38.00	38.00	38.00
Westside Metering Services					
PFP-E	Water Operations Superintendent	1.00	1.00	1.00	1.00
121	Water Services Supervisor	2.00	2.00	2.00	2.00
120	Administrative Assistant II	1.00	1.00	1.00	1.00
118	Administrative Assistant I[5]	1.00	1.00	1.00	-0-
218	Utility Service Worker III	4.00	4.00	4.00	4.00
117	Account Clerk III[6]	-0-	-0-	1.00	1.00
216	Water Meter Reader III	5.00	5.00	5.00	5.00
115	Clerical Supervisor I[6]	1.00	1.00	-0-	-0-
215	Utility Service Worker II	11.00	11.00	11.00	11.00
114	Account Clerk II[7]	1.00	1.00	1.00	2.00
214	Water Meter Reader II	8.00	8.00	8.00	8.00
	Sub-Total	35.00	35.00	35.00	35.00
Eastside Metering Services					
PFP-E	Water Operations Superintendent	1.00	1.00	1.00	1.00
121	Water Services Supervisor	2.00	2.00	2.00	2.00
218	Utility Service Worker III	3.00	3.00	3.00	3.00
117	Account Clerk III[8]	-0-	-0-	1.00	1.00
216	Water Meter Reader III	5.00	5.00	5.00	5.00
115	Clerical Supervisor I[8]	1.00	1.00	-0-	-0-
215	Utility Service Worker II	7.00	7.00	7.00	7.00
114	Account Clerk II	1.00	1.00	1.00	1.00
214	Water Meter Reader II	8.00	8.00	8.00	8.00
	Sub-Total	28.00	28.00	28.00	28.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Business Services (Continued)					
Financial Services					
PFP-D	Water Administrator	1.00	1.00	1.00	1.00
PFP-E	Departmental Finance Officer	1.00	1.00	1.00	1.00
PFP-E	Administrative Assistant IV[9]	2.00	2.00	2.00	3.00
PFP-E	Financial Specialist	1.00	1.00	1.00	1.00
PFP-E	Project Manager[1]	1.00	1.00	0.00	0.00
PFP-F	Administrative Assistant III[10]	4.00	4.00	4.00	4.00
PFP-F	Senior Management Analyst	1.00	1.00	1.00	1.00
125	Management Analyst II	1.00	1.00	1.00	1.00
125	Senior Accountant/Auditor	2.00	2.00	2.00	2.00
120	Administrative Assistant II[1]	3.00	3.00	2.00	2.00
117	Secretary II - Assignment: Department Director[1]	1.00	1.00	-0-	-0-
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	19.00	19.00	16.00	17.00
Information Services					
PFP-E	Information Technology Supervisor	1.00	1.00	1.00	1.00
PFP-F	Systems Analyst[11]	5.00	5.00	6.00	6.00
PFP-F	Systems Engineer	1.00	1.00	1.00	1.00
PFP-F	Systems Programmer	1.00	1.00	1.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	9.00	9.00	10.00	10.00
Pueblo Utility Billing System					
124	Information Technology Specialist	1.00	1.00	1.00	1.00
118	Administrative Assistant I	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00
	Division Total	131.00	131.00	129.00	130.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
WATER OPERATIONS AND MAINTENANCE					
PERMANENT					
Control Systems Operations					
PFP-E	Water Operations Superintendent	1.00	1.00	1.00	1.00
PFP-E	Water Control Systems Manager	1.00	1.00	1.00	1.00
PFP-F	Operations Project Coordinator[12]	1.00	-0-	-0-	-0-
PFP-F	Water Control Systems Engineer	3.50	3.50	3.50	3.50
PFP-F	Water Control Systems Supervisor	1.00	1.00	1.00	1.00
125	Senior Communications/ Electronics Technician	2.00	2.00	2.00	2.00
125	Water Plant Supervisor	1.00	1.00	1.00	1.00
222	Electrician	1.00	1.00	1.00	1.00
123	Communications/Electronics Technician	3.00	3.00	3.00	3.00
223	Water System Operator	5.00	5.00	5.00	5.00
120	Administrative Assistant II	1.00	1.00	1.00	1.00
118	Water Quality Analyst	1.00	1.00	1.00	1.00
218	Maintenance Mechanic II	1.00	1.00	1.00	1.00
218	Utility Service Worker III	1.00	1.00	1.00	1.00
117	Electronics Bench Technician	1.00	1.00	1.00	1.00
217	Water Treatment Plant Operator	6.00	6.00	6.00	6.00
216	Maintenance Mechanic I	1.00	1.00	1.00	1.00
	Sub-Total	31.50	30.50	30.50	30.50
Equipment Maintenance					
PFP-E	Water Operations Superintendent	1.00	1.00	1.00	1.00
124	Water Equipment Maintenance Supervisor	1.00	1.00	1.00	1.00
121	Environmental Inspector	1.00	1.00	1.00	1.00
121	Utility Services Crew Supervisor	1.00	1.00	1.00	1.00
221	Heavy Equipment Mechanic II	10.00	10.00	10.00	10.00
221	Welder II	3.00	3.00	3.00	3.00
219	Equipment Operation Specialist	2.00	2.00	2.00	2.00
217	Heavy Equipment Operator	12.00	12.00	12.00	12.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Water Operations and Maintenance - Equipment Maintenance (Continued)					
217	Storekeeper II	2.00	2.00	2.00	2.00
216	Maintenance Mechanic I	1.00	1.00	1.00	1.00
114	Account Clerk II	1.00	1.00	1.00	1.00
214	Fleet Service Technician II	1.00	1.00	1.00	1.00
	Sub-Total	36.00	36.00	36.00	36.00
Well Maintenance					
PFP-F	Operations Project Coordinator[12]	-0-	1.00	1.00	1.00
124	Maintenance Mechanic/Electrical Supervisor	1.00	1.00	1.00	1.00
219	Cable Tool Driller	2.00	2.00	2.00	2.00
218	Maintenance Mechanic II	3.00	3.00	3.00	3.00
216	Maintenance Mechanic I	6.00	6.00	6.00	6.00
	Sub-Total	12.00	13.00	13.00	13.00
Plant Maintenance					
PFP-E	Water Operations Superintendent	1.00	1.00	1.00	1.00
124	Maintenance Mechanic/Electrical Supervisor	4.00	4.00	4.00	4.00
122	Roads and Grounds Maintenance Supervisor	1.00	1.00	1.00	1.00
222	Electrician	4.00	4.00	4.00	4.00
218	Maintenance Mechanic II	15.00	15.00	15.00	15.00
216	Lead Groundskeeper	1.00	1.00	1.00	1.00
216	Maintenance Mechanic I	10.00	10.00	10.00	10.00
213	Groundskeeper	2.00	2.00	2.00	2.00
	Sub-Total	38.00	38.00	38.00	38.00
Support Services					
PFP-D	Water Administrator	1.00	1.00	1.00	1.00
PFP-E	Project Manager	1.00	1.00	1.00	1.00
PFP-E	Water Operations Superintendent	1.00	1.00	1.00	1.00
PFP-F	Administrative Assistant III[10]	1.00	1.00	1.00	1.00
121	Water Services Supervisor	1.00	1.00	1.00	1.00
120	Administrative Assistant II	2.00	2.00	2.00	2.00
118	Administrative Assistant I[5]	-0-	-0-	1.00	1.00
218	Meter Repairer III	1.00	1.00	1.00	1.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Water Operations and Maintenance - Support Services (Continued)					
117	Account Clerk III	1.00	1.00	1.00	1.00
116	Water Communications Operator	4.00	4.00	4.00	4.00
215	Meter Repairer II	3.00	3.00	3.00	3.00
114	Account Clerk II[7]	2.00	2.00	1.00	1.00
114	Customer Service Representative	2.00	2.00	2.00	2.00
114	Secretary I	1.00	1.00	1.00	1.00
112	Customer Service Clerk[4]	1.00	1.00	-0-	-0-
	Sub-Total	22.00	22.00	21.00	21.00
Distribution Maintenance					
PFP-E	Water Operations Superintendent	1.00	1.00	1.00	1.00
124	Maintenance Mechanic/Electrical Supervisor	1.00	1.00	1.00	1.00
122	Corrosion Control Technician	2.00	2.00	2.00	2.00
121	Water Services Supervisor	3.00	3.00	3.00	3.00
218	Maintenance Mechanic II	3.00	3.00	3.00	3.00
218	Utility Service Worker III	4.00	4.00	4.00	4.00
216	Maintenance Mechanic I	3.00	3.00	3.00	3.00
215	Utility Service Worker II	14.00	14.00	14.00	14.00
	Sub-Total	31.00	31.00	31.00	31.00
Service Maintenance					
PFP-E	Water Operations Superintendent	1.00	1.00	1.00	1.00
121	Utility Services Crew Supervisor[13]	7.00	7.00	6.00	6.00
218	Utility Service Worker III	19.00	19.00	19.00	19.00
218	Water Service Locator[13]	10.00	10.00	11.00	11.00
215	Utility Service Worker II	21.00	21.00	21.00	21.00
213	Utility Service Worker I	-0-	-0-	-0-	-0-
	Sub-Total	58.00	58.00	58.00	58.00
	Division Total	228.50	228.50	227.50	227.50

TUCSON WATER
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
PLANNING AND ENGINEERING					
PERMANENT					
Backflow Prevention					
PFP-F	Inspection Supervisor	1.00	1.00	1.00	1.00
123	Backflow Prevention Inspector	4.00	4.00	4.00	4.00
120	Administrative Assistant II	1.00	1.00	1.00	1.00
114	Customer Service Representative	2.00	2.00	2.00	2.00
	Sub-Total	8.00	8.00	8.00	8.00
Administrative and Project Support					
PFP-D	Water Administrator[14]	1.00	1.00	2.00	2.00
PFP-E	Administrative Assistant IV[17]	-0-	-0-	-0-	1.00
PFP-E	Engineering Manager[15]	1.00	1.00	1.00	2.00
PFP-E	Project Manager[16]	-0-	-0-	-0-	1.00
PFP-F	Administrative Assistant III[10, 17]	1.00	1.00	1.00	-0-
PFP-F	Civil Engineer[18]	-0-	-0-	-0-	1.00
121	Senior Engineering Technician[19]	-0-	-0-	-0-	1.00
120	Administrative Assistant II	2.00	2.00	2.00	2.00
118	Administrative Assistant I	2.00	2.00	2.00	2.00
	Sub-Total	7.00	7.00	8.00	12.00
Plant Design					
PFP-E	Engineering Manager	1.00	1.00	1.00	1.00
PFP-F	Civil Engineer	4.00	4.00	4.00	4.00
PFP-F	Electrical Engineer	1.00	1.00	1.00	1.00
PFP-F	Water Control Systems Engineer	1.00	1.00	1.00	1.00
125	Senior Engineering Associate	2.00	2.00	2.00	2.00
121	Senior Engineering Technician	4.00	4.00	4.00	4.00
118	Engineering Technician	1.00	1.00	1.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	15.00	15.00	15.00	15.00
Distribution Design					
PFP-E	Engineering Manager	1.00	1.00	1.00	1.00
PFP-F	Civil Engineer	3.00	3.00	3.00	3.00
125	Senior Engineering Associate[20]	2.00	2.00	2.00	3.00
123	Engineering Associate	1.00	1.00	1.00	1.00
121	Senior Engineering Technician	3.00	3.00	3.00	3.00
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	11.00	11.00	11.00	12.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Planning and Engineering (Continued)					
Construction					
PFP-E	Engineering Manager	1.00	1.00	1.00	1.00
PFP-E	Project Manager[21]	-0-	-0-	-0-	1.00
125	Construction Inspector Supervisor	1.00	1.00	1.00	1.00
124	Survey Supervisor	1.00	1.00	1.00	1.00
125	Senior Engineering Associate	1.00	1.00	1.00	1.00
123	Construction Inspector II	3.00	3.00	3.00	3.00
121	Construction Inspector I[22]	10.00	10.00	10.00	13.00
121	Survey Crew Chief	4.00	4.00	4.00	4.00
118	Administrative Assistant I	1.00	1.00	1.00	1.00
118	Survey Instrument Technician	4.00	4.00	4.00	4.00
115	Survey Technician	4.00	4.00	4.00	4.00
114	Customer Service Representative	1.00	1.00	1.00	1.00
	Sub-Total	31.00	31.00	31.00	35.00
Mapping/Geographical Information System					
PFP-E	Engineering Support Section Supervisor	1.00	1.00	1.00	1.00
PFP-F	Systems Analyst[11]	-0-	-0-	-0-	1.00
124	Engineering Records and Information Supervisor	2.00	2.00	2.00	2.00
121	Senior Engineering Technician	7.00	7.00	7.00	7.00
215	Reprographics Technician II	1.00	1.00	1.00	1.00
114	Customer Service Representative	1.00	1.00	1.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
109	General Office Clerk	1.00	1.00	1.00	1.00
	Sub-Total	14.00	14.00	14.00	15.00
Water System Evaluation					
PFP-E	Engineering Manager	1.00	1.00	1.00	1.00
PFP-F	Civil Engineer	3.00	3.00	3.00	3.00
125	Senior Engineering Associate	4.00	4.00	4.00	4.00
123	Engineering Associate	4.00	4.00	4.00	4.00
121	Senior Engineering Technician	5.00	5.00	5.00	5.00
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	18.00	18.00	18.00	18.00

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Planning and Engineering (Continued)					
Capital Programs					
PFP-E	Administrative Assistant IV[9]	1.00	1.00	1.00	-0-
PFP-E	Engineering Manager[14, 15]	2.00	2.00	1.00	-0-
PFP-E	Project Manager[16, 21]	2.00	2.00	2.00	-0-
PFP-F	Civil Engineer[18]	1.00	1.00	1.00	-0-
125	Senior Engineering Associate[20]	1.00	1.00	1.00	-0-
124	Hydrologist I[24]	1.00	1.00	1.00	-0-
121	Construction Inspector I[22]	3.00	3.00	3.00	-0-
121	Senior Engineering Technician[19]	1.00	1.00	1.00	-0-
118	Engineering Technician[25]	2.00	2.00	2.00	-0-
	Sub-Total	14.00	14.00	13.00	-0-
Research and Technical Support					
PFP-E	Chief Hydrologist	1.00	1.00	1.00	1.00
PFP-F	Hydrologist II	4.00	4.00	4.00	4.00
PFP-F	Principal Planner	1.00	1.00	1.00	1.00
125	Senior Planner	1.00	1.00	1.00	1.00
124	Hydrologist I[24, 26]	8.00	8.00	9.00	10.00
121	Senior Engineering Technician	1.00	1.00	1.00	1.00
118	Engineering Technician[25]	4.00	4.00	4.00	6.00
114	Secretary I	1.00	1.00	1.00	1.00
113	Technological Intern[26]	3.00	3.00	2.00	2.00
	Sub-Total	24.00	24.00	24.00	27.00
	Division Total	142.00	142.00	142.00	142.00
WATER QUALITY MANAGEMENT[27]					
PERMANENT					
Reclaimed Water System					
PFP-E	Project Manager	-0-	-0-	-0-	1.00
125	Water Treatment Plant Supervisor	-0-	-0-	-0-	1.00
223	Water System Operator	-0-	-0-	-0-	5.00
	Sub-Total	-0-	-0-	-0-	7.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Water Quality Management[27] (Continued)					
Water Quality Laboratory					
PFP-E	Water Quality Laboratory Supervisor	-0-	-0-	-0-	1.00
PFP-F	Senior Chemist	-0-	-0-	-0-	5.00
PFP-F	Systems Analyst	-0-	-0-	-0-	1.00
122	Chemist	-0-	-0-	-0-	5.00
118	Water Quality Analyst	-0-	-0-	-0-	3.00
	Sub-Total	-0-	-0-	-0-	15.00
Water Quality Technical Support and Development					
PFP-E	Engineering Manager	-0-	-0-	-0-	1.00
PFP-F	Environmental Scientist	-0-	-0-	-0-	2.00
122	Chemist	-0-	-0-	-0-	1.00
118	Water Quality Analyst	-0-	-0-	-0-	3.00
	Sub-Total	-0-	-0-	-0-	7.00
Water Quality Management Administrative Support					
PFP-D	Water Administrator	-0-	-0-	-0-	2.00
PFP-E	Project Manager	-0-	-0-	-0-	-0-
PFP-F	Administrative Assistant III[10]	-0-	-0-	-0-	2.00
117	Account Clerk III	-0-	-0-	-0-	1.00
114	Secretary I	-0-	-0-	-0-	1.00
	Sub-Total	-0-	-0-	-0-	6.00
Water Treatment Plant Operations					
PFP-E	Water Operations Superintendent	-0-	-0-	-0-	1.00
125	Water Treatment Plant Supervisor	-0-	-0-	-0-	1.00
223	Water System Operator	-0-	-0-	-0-	5.00
217	Water Treatment Plant Operator	-0-	-0-	-0-	3.00
	Sub-Total	-0-	-0-	-0-	10.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Water Quality Management[27] (Continued)					
Water Treatment Plant Maintenance					
PFP-E	Water Operations Superintendent	-0-	-0-	-0-	1.00
124	Maintenance Mechanic/Electrical Supervisor	-0-	-0-	-0-	1.00
222	Electrician	-0-	-0-	-0-	2.00
218	Maintenance Mechanic II	-0-	-0-	-0-	1.00
216	Maintenance Mechanic I	-0-	-0-	-0-	3.00
215	Storekeeper I	-0-	-0-	-0-	1.00
	Sub-Total	-0-	-0-	-0-	9.00
Water Treatment Instrumentation and Control					
125	Senior Communications/ Electronics Technician	-0-	-0-	-0-	1.00
123	Communications/Electronics Technician	-0-	-0-	-0-	1.00
	Sub-Total	-0-	-0-	-0-	2.00
Water Quality Compliance and Regulatory Support					
PFP-F	Environmental Scientist	-0-	-0-	-0-	2.00
PFP-F	Senior Chemist	-0-	-0-	-0-	1.00
	Sub-Total	-0-	-0-	-0-	3.00
	Division Total	-0-	-0-	-0-	59.00
WATER QUALITY[27]					
PERMANENT					
Water Quality Laboratory					
PFP-E	Water Quality Laboratory Supervisor	1.00	1.00	1.00	-0-
PFP-F	Senior Chemist[28]	4.00	5.00	5.00	-0-
PFP-F	Systems Analyst	1.00	1.00	1.00	-0-
122	Chemist[28]	6.00	5.00	5.00	-0-
118	Water Quality Analyst	3.00	3.00	3.00	-0-
	Sub-Total	15.00	15.00	15.00	-0-

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
WATER QUALITY[27] (Continued)					
Water Quality Technical Support and Development					
PFP-E	Engineering Manager	1.00	1.00	1.00	-0-
PFP-F	Environmental Scientist	2.00	2.00	2.00	-0-
122	Chemist	1.00	1.00	1.00	-0-
118	Water Quality Analyst	3.00	3.00	3.00	-0-
	Sub-Total	7.00	7.00	7.00	-0-
Water Quality Management Support					
PFP-D	Water Administrator	1.00	1.00	1.00	-0-
PFP-F	Administrative Assistant III[10]	1.00	1.00	1.00	-0-
114	Secretary I	1.00	1.00	1.00	-0-
	Sub-Total	3.00	3.00	3.00	-0-
Water Quality Compliance and Regulatory Support					
PFP-F	Environmental Scientist	2.00	2.00	2.00	-0-
PFP-F	Senior Chemist	1.00	1.00	1.00	-0-
	Sub-Total	3.00	3.00	3.00	-0-
	Division Total	28.00	28.00	28.00	-0-
WATER TREATMENT[27]					
PERMANENT					
Reclaimed Water System					
PFP-E	Project Manager[23]	-0-	-0-	1.00	-0-
125	Water Treatment Plant Supervisor	1.00	1.00	1.00	-0-
223	Water System Operator	5.00	5.00	5.00	-0-
	Sub-Total	6.00	6.00	7.00	-0-
Water Treatment Administrative Support					
PFP-D	Water Administrator	1.00	1.00	1.00	-0-
PFP-E	Project Manager[23]	1.00	1.00	-0-	-0-
PFP-F	Administrative Assistant III[10]	1.00	1.00	1.00	-0-
114	Secretary I	1.00	1.00	1.00	-0-
	Sub-Total	4.00	4.00	3.00	-0-

TUCSON WATER
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
WATER TREATMENT[27] (Continued)					
Water Treatment Plant Operations					
PFP-E	Water Operations Superintendent	1.00	1.00	1.00	-0-
125	Water Treatment Plant Supervisor	1.00	1.00	1.00	-0-
223	Water System Operator	5.00	5.00	5.00	-0-
217	Water Treatment Plant Operator	3.00	3.00	3.00	-0-
	Sub-Total	10.00	10.00	10.00	-0-
Water Treatment Plant Maintenance					
PFP-E	Water Operations Superintendent	1.00	1.00	1.00	-0-
124	Maintenance Mechanic/Electrical Supervisor	1.00	1.00	1.00	-0-
222	Electrician	2.00	2.00	2.00	-0-
218	Maintenance Mechanic II	1.00	1.00	1.00	-0-
216	Maintenance Mechanic I	3.00	3.00	3.00	-0-
215	Storekeeper I	1.00	1.00	1.00	-0-
	Sub-Total	9.00	9.00	9.00	-0-
Water Treatment Instrumentation and Control					
125	Senior Communications/ Electronics Technician	1.00	1.00	1.00	-0-
123	Communications/Electronics Technician	1.00	1.00	1.00	-0-
	Sub-Total	2.00	2.00	2.00	-0-
	Division Total	31.00	31.00	31.00	-0-
	Department Total	588.00	588.00	589.00	590.00

Footnotes

[1] One project manager, one administrative assistant, and one secretary II: assignment department director were transferred to the Director's Office from Financial Services.

[2] Two department safety specialists were reclassified to risk management coordinators in Fiscal Year 2001.

[3] One training coordinator was reclassified to a senior management analyst in Fiscal Year 2001.

[4] One customer service clerk was transferred from Support Services and reallocated as a customer services representative in Personnel Services.

[5] One administrative assistant was transferred from Westside Metering Services to Support Services.

[6] One clerical supervisor was reclassified to an account clerk in Westside Metering Services.

[7] One account clerk was transferred to Westside Metering Services from Support Services.

[8] One clerical supervisor was reclassified to a account clerk III in Eastside Metering Services.

[9] One administrative assistant IV was transferred to Financial Services from Capital Programs.

[10] Administrative assistant III positions were upgraded from range 123 to PFP-F citywide.

[11] Two systems analyst positions were added, one in Information Services and one in Mapping/GIS.

[12] One operations project coordinator was transferred from Control Systems Operations to Well Maintenance.

[13] One utility services crew supervisor was reallocated to a water service locator in Service Maintenance.

[14] One engineering manager was reallocated to a water administrator and transferred from Capital Programs to Administrative and Project Support.

[15] One engineering manager was transferred from Capital Programs to Administrative and Project Support.

[16] One project manager was transferred from Capital Programs to Administrative and Project Support.

[17] One administrative assistant III was reclassified to administrative assistant IV in Administrative and Project Support.

[18] One civil engineer was transferred to Administrative and Project Support from Capital Programs.

[19] One senior engineering technician was transferred to Administrative and Project Support from Capital Programs.

[20] One senior engineering associate was transferred to Administrative and Project Support from Capital Programs.

[21] One project manager was transferred to Construction from Capital Programs.

[22] Three construction inspectors were transferred to Construction from Capital Programs.

[23] One project manager was transferred to Reclaimed Water System from Water Treatment Administrative Support.

[24] One hydrologist was transferred from Capital Programs to Research and Technical Support.

[25] Two engineering technicians were transferred from Capital Programs to Research and Technical support.

[26] One technological intern was reallocated to a hydrologist.

[27] The Water Quality Management Division was created by consolidating the Water Quality Division with the Water Treatment Division.

[28] A chemist was reallocated to a senior chemist.

ENVIRONMENTAL MANAGEMENT
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ENVIRONMENTAL MANAGEMENT					
PERMANENT					
Environmental Management Administration					
PFP-C	Director of Environmental Management	1.00	1.00	1.00	1.00
PFP-F	Principal Planner	1.00	1.00	1.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00
Environmental Regulation					
PFP-E	Project Manager	1.00	1.00	1.00	1.00
PFP-F	Administrative Assistant III[1]	1.00	1.00	1.00	1.00
PFP-F	Environmental Project Coordinator	4.00	4.00	4.00	4.00
PFP-F	Environmental Scientist	-0-	1.00	1.00	1.00
PFP-F	Hydrologist II	2.00	2.00	2.00	2.00
118	Engineering Technician	-0-	1.00	1.00	1.00
113	Technological Intern	1.00	1.00	1.00	1.00
	Sub-Total	9.00	11.00	11.00	11.00
Brownfields Grant-Environmental Management					
120	Administrative Assistant II	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00
	Permanent Total	13.00	15.00	15.00	15.00
NON-PERMANENT					
Pollution Prevention Grant[2]					
119	Graphic Arts Specialist I	0.35	0.35	0.35	-0-
113	Technological Intern	0.50	0.50	0.50	-0-
	Non-Permanent Total	0.85	0.85	0.85	-0-
	Total	13.85	15.85	15.85	15.00

Footnotes

[1] Administrative assistant III positions were upgraded from range 123 to PFP-F citywide.

[2] The Pollution Prevention Grant Program was completed during Fiscal Year 2001 which eliminated the capacity for .85 full-time equivalent non-permanent staff positions.

HISTORIC PRESERVATION OFFICE
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
HISTORIC PRESERVATION OFFICE					
PERMANENT					
PFP-E	Historic Preservation Program Manager	1.00	1.00	1.00	1.00
118	Administrative Assistant I	-0-	1.00	1.00	1.00
	Total	1.00	2.00	2.00	2.00

ZONING EXAMINER
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ZONING EXAMINER					
PERMANENT					
PFP-D	Zoning Examiner	1.00	1.00	1.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
	Total	2.00	2.00	2.00	2.00

TUCSON CONVENTION CENTER
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ADMINISTRATION					
PERMANENT					
Administration					
PFP-B	Convention Center Director	1.00	1.00	1.00	1.00
PFP-C	Assistant Director of Convention Center	1.00	1.00	1.00	1.00
PFP-E	Administrative Assistant IV	1.00	1.00	1.00	1.00
122	Accountant	1.00	1.00	1.00	1.00
117	Account Clerk III	1.00	1.00	1.00	1.00
117	Secretary II - Assignment: Department Director	1.00	1.00	1.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
109	General Office Clerk	1.00	1.50	1.50	1.50
	Sub-Total	8.00	8.50	8.50	8.50
Box Office					
123	Convention Center Box Office Manager	1.00	1.00	1.00	1.00
114	Cashier II	3.00	3.00	3.00	3.00
	Sub-Total	4.00	4.00	4.00	4.00
Parking					
115	Convention Center Parking Supervisor	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00
	Permanent Total	13.00	13.50	13.50	13.50
NON-PERMANENT					
Box Office					
112	Cashier I	3.00	3.00	3.00	3.00
	Sub-Total	3.00	3.00	3.00	3.00
Parking					
212	Convention Center Worker	5.00	5.00	5.00	5.00
	Sub-Total	5.00	5.00	5.00	5.00
	Non-Permanent Total	8.00	8.00	8.00	8.00
	Division Total	21.00	21.50	21.50	21.50

TUCSON CONVENTION CENTER
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
SALES AND MARKETING					
PERMANENT					
PFP-C	Assistant Director of Convention Center	1.00	1.00	1.00	1.00
123	Center Events Coordinator[1]	2.00	2.00	3.00	3.00
122	Public Information Specialist	1.00	1.00	1.00	1.00
118	Administrative Assistant I[1]	1.00	1.00	-0-	-0-
116	Center Services Assistant	1.00	1.00	1.00	1.00
	Division Total	6.00	6.00	6.00	6.00
FACILITIES AND OPERATIONS					
PERMANENT					
Operations					
PFP-C	Assistant Director of Convention Center	1.00	1.00	1.00	1.00
PFP-E	Facilities Design and Management Superintendent	1.00	1.00	1.00	1.00
123	Convention Center Operations Superintendent	1.00	1.00	1.00	1.00
218	Building Maintenance Worker	1.00	3.00	3.00	3.00
115	Event Attendant Supervisor	3.00	3.00	3.00	3.00
212	Convention Center Worker[2]	12.00	12.00	18.50	18.50
	Sub-Total	19.00	21.00	27.50	27.50
Stage					
PFP-F	Convention Center Stage Manager	1.00	1.00	1.00	1.00
122	Convention Center Stagehand Supervisor[3]	1.00	1.00	2.00	2.00
	Sub-Total	2.00	2.00	3.00	3.00
	Permanent Total	21.00	23.00	30.50	30.50
NON-PERMANENT					
Operations					
212	Convention Center Worker[2]	10.00	10.00	3.50	3.50
	Sub-Total	10.00	10.00	3.50	3.50

TUCSON CONVENTION CENTER
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Facilities and Operations (Continued)					
Stage					
122	Convention Center Stagehand Supervisor[3]	3.00	3.00	1.50	1.50
	Sub-Total	3.00	3.00	1.50	1.50
	Non-Permanent Total	13.00	13.00	5.00	5.00
	Division Total	34.00	36.00	35.50	35.50
	Department Total	61.00	63.50	63.00	63.00

Footnotes

[1] An administrative assistant position was reclassified to convention center events coordinator.

[2] Six and one-half convention center worker positions (non-permanent) were reclassified to permanent positions.

[3] One and one-half non-permanent convention center stagehand supervisor positions were eliminated and replaced by one permanent position.

OFFICE OF ECONOMIC DEVELOPMENT
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
OFFICE OF ECONOMIC DEVELOPMENT					
PERMANENT					
Business Assistance					
PFP-D	Economic Development Program Director	1.00	1.00	1.00	1.00
PFP-E	Project Manager	1.00	1.00	1.00	1.00
PFP-F	Administrative Assistant III[1]	1.00	1.00	1.00	1.00
PFP-F	Economic Development Specialist	4.00	5.00	5.00	5.00
120	Administrative Assistant II	1.00	1.00	1.00	2.00
118	Administrative Assistant I	1.00	1.00	1.00	-0-
114	Secretary I	1.50	1.50	1.50	1.50
112	Customer Service Clerk	1.00	1.00	1.00	1.00
	Sub-Total	11.50	12.50	12.50	12.50
Tucson Film Office					
PFP-E	Motion Picture Coordinator	1.00	1.00	1.00	1.00
118	Administrative Assistant I	1.00	1.00	1.00	1.00
114	Secretary I	0.50	0.50	1.00	1.00
111	Clerk Typist II	-0-	0.50	-0-	-0-
	Sub-Total	2.50	3.00	3.00	3.00
	Total	14.00	15.50	15.50	15.50

Footnotes

[1] Administrative assistant III positions were upgraded from range 123 to PFP-F citywide.

INTERGOVERNMENTAL RELATIONS
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
INTERGOVERNMENTAL RELATIONS					
PERMANENT					
PFP-D	Director of Intergovernmental Affairs	1.00	1.00	1.00	1.00
120	Administrative Assistant II[1]	-0-	-0-	1.00	1.00
118	Administrative Assistant I[1]	1.00	1.00	-0-	-0-
	Total	2.00	2.00	2.00	2.00

Footnotes

[1] One administrative assistant I position was reclassified as an administrative assistant II during Fiscal Year 2001.

TUCSON-MÉXICO PROJECT
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
TUCSON-MÉXICO PROJECT					
PERMANENT					
PFP-E	Project Manager	1.00	1.00	1.00	1.00
PFP-F	Administrative Assistant III[1, 2]	-0-	-0-	1.00	1.00
PFP-F	Economic Development Specialist	2.00	2.00	2.00	2.00
120	Administrative Assistant II[2]	2.00	2.00	1.00	1.00
	Total	5.00	5.00	5.00	5.00

Footnotes

[1] Administrative assistant III positions were upgraded from range 123 to PFP-F citywide.

[2] One administrative assistant II position was reclassified as an administrative assistant III during Fiscal Year 2001.

BUDGET AND RESEARCH
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ADMINISTRATION					
PERMANENT					
PFP-B	Director of Budget and Research	1.00	1.00	1.00	1.00
PFP-C	Assistant Director of Budget and Research	1.00	1.00	1.00	1.00
120	Office Supervisor	1.00	1.00	1.00	1.00
117	Secretary II - Assignment: Department Director	1.00	1.00	1.00	1.00
114	Secretary I	3.00	3.00	3.00	3.00
	Sub-Total	7.00	7.00	7.00	7.00
BUDGET MANAGEMENT					
PERMANENT					
PFP-D	Budget Administrator	1.00	1.00	1.00	1.00
PFP-E	Financial Specialist	3.00	3.00	3.00	3.00
PFP-F	Senior Budget Analyst	5.00	5.00	5.00	7.00
PFP-F	Senior Management Analyst	2.00	2.00	2.00	-0-
125	Budget Analyst II	2.00	2.00	2.00	5.00
125	Management Analyst II	3.00	3.00	3.00	-0-
	Sub-Total	16.00	16.00	16.00	16.00
PERFORMANCE SYSTEMS					
PERMANENT					
PFP-E	Project Manager	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00
PROGRAM EVALUATION[1]					
PERMANENT					
PFP-E	Project Manager	1.00	1.00	1.00	-0-
PFP-F	Senior Management Analyst	1.00	1.00	1.00	-0-
	Sub-Total	2.00	2.00	2.00	-0-
	Department Total	26.00	26.00	26.00	24.00

Footnotes

[1] Program Evaluation was transferred to Strategic Planning in the City Manager.

FINANCE
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
DIRECTOR'S OFFICE					
PERMANENT					
PFP-B	Director of Finance	1.00	1.00	1.00	1.00
PFP-C	Deputy Finance Director	1.00	1.00	1.00	1.00
PFP-E	Financial Specialist	1.00	1.00	1.00	1.00
117	Secretary II - Assignment: Department Director	1.00	1.00	1.00	1.00
	Division Total	4.00	4.00	4.00	4.00
AUDIT					
PERMANENT					
Administration					
PFP-D	Finance Administrator	1.00	1.00	1.00	1.00
PFP-E	Finance Supervisor	1.00	1.00	1.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00
Tax Audit					
PFP-F	Principal Accountant/Auditor	3.00	3.00	3.00	3.00
125	Senior Accountant/Auditor	11.00	11.00	11.00	11.00
117	Account Clerk III	1.00	1.00	1.00	1.00
	Sub-Total	15.00	15.00	15.00	15.00
Internal Audit					
PFP-F	Principal Accountant/Auditor	2.00	2.00	2.00	2.00
125	Senior Accountant/Auditor	6.00	6.00	6.00	6.00
	Sub-Total	8.00	8.00	8.00	8.00
	Division Total	26.00	26.00	26.00	26.00
ACCOUNTING					
PERMANENT					
Administration					
PFP-D	Finance Administrator	1.00	1.00	1.00	1.00
117	Account Clerk III	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00

FINANCE
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Accounting (Continued)					
Services					
PFP-E	Finance Supervisor	1.00	1.00	1.00	1.00
123	Financial Services Supervisor	3.00	3.00	3.00	3.00
117	Account Clerk III	3.00	4.00	4.00	4.00
114	Account Clerk II	10.00	11.00	11.00	11.00
112	Data Control Clerk	1.00	1.00	1.00	1.00
111	Clerk Typist II	3.00	2.00	2.00	2.00
	Sub-Total	21.00	22.00	22.00	22.00
Operations					
PFP-E	Finance Supervisor	1.00	1.00	1.00	1.00
PFP-F	Principal Accountant/Auditor	2.00	3.00	3.00	3.00
125	Senior Accountant/Auditor	7.00	7.00	7.00	7.00
	Sub-Total	10.00	11.00	11.00	11.00
Systems					
PFP-F	Finance Analyst	2.00	2.00	2.00	2.00
	Sub-Total	2.00	2.00	2.00	2.00
	Division Total	35.00	37.00	37.00	37.00
TREASURY/PENSION					
<u>PERMANENT</u>					
Pension					
PFP-E	Finance Supervisor	1.00	1.00	1.00	1.00
PFP-F	Finance Analyst	1.00	1.00	1.00	1.00
120	Administrative Assistant II	2.00	2.00	2.00	2.00
	Sub-Total	4.00	4.00	4.00	4.00
Investments					
PFP-D	Finance Administrator	1.00	1.00	1.00	1.00
PFP-E	Finance Supervisor	-0-	1.00	1.00	1.00
PFP-F	Finance Analyst	2.00	2.00	2.00	2.00
117	Account Clerk III	1.00	1.00	1.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	5.00	6.00	6.00	6.00

FINANCE
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Treasury/Pension (Continued)					
Collections					
123	Financial Services Supervisor	1.00	1.00	1.00	1.00
120	Office Supervisor	2.00	2.00	2.00	2.00
114	Account Clerk II	3.00	3.00	3.00	3.00
114	Cashier II	13.00	13.00	13.00	13.00
	Sub-Total	19.00	19.00	19.00	19.00
	Division Total	28.00	29.00	29.00	29.00
REVENUE					
PERMANENT					
Revenue Administration					
PFP-D	Finance Administrator	1.00	1.00	1.00	1.00
PFP-E	Finance Supervisor	2.00	2.00	2.00	2.00
PFP-F	Finance Analyst	1.00	1.00	1.00	1.00
PFP-F	Principal Accountant/Auditor	1.00	1.00	1.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	6.00	6.00	6.00	6.00
License					
123	Financial Services Supervisor	1.00	1.00	1.00	1.00
120	Office Supervisor	2.00	2.00	2.00	2.00
117	Account Clerk III	3.00	3.00	3.00	3.00
114	Account Clerk II	1.00	1.00	1.00	1.00
114	Customer Service Representative	10.00	10.00	10.00	10.00
111	Clerk Typist II	1.00	1.00	1.00	1.00
	Sub-Total	18.00	18.00	18.00	18.00
Investigations					
123	Financial Services Supervisor	1.00	1.00	1.00	1.00
120	Senior Revenue Investigator	2.00	3.00	3.00	3.00
118	Revenue Investigator	8.00	8.00	8.00	8.00
114	Account Clerk II	1.00	1.00	1.00	1.00
111	Clerk Typist II	1.00	1.00	1.00	1.00
	Sub-Total	13.00	14.00	14.00	14.00

FINANCE
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Revenue (Continued)					
Delinquent Accounts					
123	Financial Services Supervisor	1.00	1.00	1.00	1.00
120	Senior Revenue Investigator	1.00	1.00	1.00	1.00
114	Account Clerk II	2.00	2.00	2.00	2.00
	Sub-Total	4.00	4.00	4.00	4.00
	Permanent Total	41.00	42.00	42.00	42.00
NON-PERMANENT					
License					
109	General Office Clerk	1.25	1.25	1.25	1.25
000	City Youth Worker	1.00	-0-	1.00	-0-
	Sub-Total	2.25	1.25	2.25	1.25
Delinquent Accounts					
109	General Office Clerk	1.00	-0-	-0-	-0-
	Sub-Total	1.00	-0-	-0-	-0-
	Non-Permanent Total	3.25	1.25	2.25	1.25
	Division Total	44.25	43.25	44.25	43.25
RISK MANAGEMENT					
PERMANENT					
Risk Management Administration					
PFP-D	Risk Manager	1.00	1.00	1.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00
Claims					
PFP-E	Risk Management Supervisor	1.00	1.00	1.00	1.00
PFP-F	Risk Management Coordinator	1.00	1.00	1.00	1.00
120	Administrative Assistant II	2.00	2.00	2.00	2.00
	Sub-Total	4.00	4.00	4.00	4.00

FINANCE
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Risk Management (Continued)					
Loss Prevention					
PFP-E	Risk Management Supervisor	1.00	1.00	1.00	1.00
PFP-F	Risk Management Coordinator[1]	3.00	3.00	3.00	4.00
	Sub-Total	4.00	4.00	4.00	5.00
	Permanent Total	10.00	10.00	10.00	11.00
NON-PERMANENT					
Risk Management Administration					
109	General Office Clerk	1.00	1.00	1.00	1.00
	Non-Permanent Total	1.00	1.00	1.00	1.00
	Division Total	11.00	11.00	11.00	12.00
	Department Total	148.25	150.25	151.25	151.25

Footnotes

[1] A risk management coordinator position added to meet demand for loss prevention programs.

HUMAN RESOURCES
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ADMINISTRATION					
PERMANENT					
PFP-B	Director of Human Resources	1.00	1.00	1.00	1.00
PFP-C	Assistant Director of Human Resources	1.00	1.00	1.00	1.00
PFP-E	Police Personnel Supervisor[1]	1.00	1.00	1.00	-0-
PFP-F	Senior Human Resources Analyst[2]	-0-	-0-	1.00	1.00
119	Civil Service Commission Secretary	1.00	1.00	1.00	1.00
114	Customer Service Representative[3]	1.00	1.00	1.00	-0-
109	General Office Clerk	1.00	1.00	1.00	1.00
	Division Total	6.00	6.00	7.00	5.00
EMPLOYMENT AND COMPENSATION					
PERMANENT					
PFP-D	Human Resources Administrator	1.00	1.00	1.00	1.00
PFP-F	Senior Human Resources Analyst[2]	7.00	7.00	5.00	5.00
125	Department Personnel Coordinator[1]	1.00	1.00	-0-	-0-
123	Human Resources Analyst	1.00	1.00	1.00	1.00
118	Human Resources Technician	4.00	5.00	5.00	5.00
114	Secretary I	1.00	1.00	1.00	1.00
112	Customer Service Clerk[3]	-0-	-0-	2.00	2.00
111	Clerk Typist II	-0-	1.00	1.00	-0-
	Division Total	15.00	17.00	16.00	15.00
EMPLOYEE BENEFITS AND RECORDS					
PERMANENT					
PFP-D	Human Resources Administrator	1.00	1.00	1.00	1.00
PFP-F	Senior Human Resources Analyst[2]	-0-	-0-	1.00	1.00
117	Account Clerk III	2.00	2.00	2.00	2.00
114	Insurance Clerk	2.00	2.00	2.00	2.00
	Division Total	5.00	5.00	6.00	6.00

HUMAN RESOURCES
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
EMPLOYEE DEVELOPMENT					
PERMANENT					
PFP-D	Human Resources Administrator	1.00	1.00	1.00	1.00
PFP-E	Administrative Assistant IV	1.00	1.00	1.00	1.00
PFP-F	Senior Human Resources Analyst[4]	1.00	1.00	1.00	2.00
125	Training Coordinator	1.00	1.00	1.00	-0-
114	Secretary I	1.00	1.00	1.00	1.00
	Division Total	5.00	5.00	5.00	5.00
ORGANIZATIONAL DEVELOPMENT					
PERMANENT					
PFP-D	Human Resources Administrator[5]	1.00	1.00	1.00	-0-
	Division Total	1.00	1.00	1.00	-0-
	Department Total	32.00	34.00	35.00	31.00

Footnotes

[1] The police personnel supervisor and departmental personnel coordinator were transferred to the Police Department during Fiscal Year 2001.

[2] One senior human resources analyst was transferred to Administration and one senior human resources analyst was transferred to Employee Benefits and Records from Employment and Compensation during Fiscal Year 2001.

[3] The customer service representative in Administration and the clerk typist II position in Employment and Compensation were reallocated to customer service clerk positions. Subsequently, the reallocated position in Administration was transferred to the Employment and Compensation Division.

[4] The training coordinator position was reallocated to a senior human resources analyst position during Fiscal Year 2001.

[5] The Organization Development Division was transferred to the City Manager.

INFORMATION TECHNOLOGY
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ADMINISTRATION					
PERMANENT					
Information Technology Administration					
PFP-B	Director of Information Technology	1.00	1.00	1.00	1.00
PFP-C	Assistant Director of Information Technology	1.00	1.00	1.00	1.00
PFP-E	Administrative Assistant IV	1.00	1.00	1.00	1.00
PFP-E	Information Technology Supervisor[1]	1.00	1.00	-0-	-0-
PFP-E	Project Manager[1]	2.00	2.00	3.00	3.00
PFP-F	Administrative Assistant III[2, 3]	1.00	1.00	-0-	-0-
117	Secretary II - Assignment: Department Director	1.00	1.00	1.00	1.00
116	Secretary II	0.50	0.50	0.50	0.50
114	Customer Service Representative	1.00	1.00	1.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	10.50	10.50	9.50	9.50
Strategic Initiatives					
PFP-E	Project Manager	1.00	1.00	1.00	1.00
PFP-F	Systems Analyst[4]	-0-	-0-	2.00	2.00
	Sub-Total	1.00	1.00	3.00	3.00
	Division Total	11.50	11.50	12.50	12.50
TELECOMMUNICATIONS					
PERMANENT					
PFP-D	Information Technology Administrator	1.00	1.00	1.00	1.00
PFP-E	Administrative Assistant IV	1.00	1.00	1.00	1.00
	Division Total	2.00	2.00	2.00	2.00

INFORMATION TECHNOLOGY
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
APPLICATIONS					
PERMANENT					
PFP-D	Information Technology Administrator	1.00	1.00	1.00	1.00
PFP-E	Data Base Administrator[5]	-0-	-0-	4.00	4.00
PFP-E	Project Manager[2]	2.00	2.00	3.00	3.00
PFP-F	Systems Analyst[5]	19.00	19.00	15.00	15.00
	Permanent Total	22.00	22.00	23.00	23.00
NON-PERMANENT					
PFP-F	Systems Analyst	2.00	2.00	2.00	2.00
	Non-Permanent Total	2.00	2.00	2.00	2.00
	Division Total	24.00	24.00	25.00	25.00
SUPPORT SERVICES					
PERMANENT					
Customer Services					
PFP-E	Information Technology Supervisor	1.00	1.00	1.00	1.00
124	Information Technology Specialist	7.00	7.00	7.00	7.00
	Sub-Total	8.00	8.00	8.00	8.00
Network Services					
PFP-D	Information Technology Administrator	1.00	1.00	1.00	1.00
PFP-E	Project Manager	1.00	1.00	1.00	1.00
PFP-F	Systems Analyst	1.00	1.00	1.00	1.00
PFP-F	Systems Programmer[6]	6.00	6.00	7.00	7.00
	Sub-Total	9.00	9.00	10.00	10.00
Data Entry					
113	Data Entry Operator II[7]	1.00	1.00	1.00	-0-
110	Data Entry Operator I[7]	1.00	1.00	1.00	-0-
	Sub-Total	2.00	2.00	2.00	-0-

INFORMATION TECHNOLOGY
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Support Services (Continued)					
Operations					
PFP-E	Information Technology Supervisor	1.00	1.00	1.00	1.00
PFP-E	Project Manager	1.00	1.00	1.00	1.00
PFP-F	Systems Programmer	5.00	5.00	5.00	5.00
118	Computer Console Operator	3.00	3.00	3.00	3.00
116	Computer Operator	3.00	3.00	3.00	3.00
113	Data Entry Operator II[7]	-0-	-0-	-0-	1.00
112	Data Control Clerk	1.00	1.00	1.00	1.00
110	Data Entry Operator I[7]	-0-	-0-	-0-	1.00
	Sub-Total	14.00	14.00	14.00	16.00
	Permanent Total	33.00	33.00	34.00	34.00
NON-PERMANENT					
Customer Services					
113	Technological Intern	0.50	0.50	0.50	0.50
	Non-Permanent Total	0.50	0.50	0.50	0.50
	Division Total	33.50	33.50	34.50	34.50
	Department Total	71.00	71.00	74.00	74.00

Footnotes

[1] One information technology supervisor position was reclassified to a project manager.

[2] One administrative assistant position was reclassified to a project manager and transferred from Administration to the Applications Division.

[3] Administrative assistant III positions were upgraded from range 123 to PFP-F citywide.

[4] Two systems analyst positions were transferred from Non-Departmental during Fiscal Year 2001 for the Development Services Electronic Government initiative.

[5] Four system analyst positions were reclassified to data base administrators.

[6] One systems programmer position was added for the Institutional Network program during Fiscal Year 2001.

[7] Two data entry operators were transferred from the Data Entry organization to the Operations organization.

OPERATIONS
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
OPERATIONS ADMINISTRATION					
PERMANENT					
Operations Administration					
PFP-B	Director of Operations	1.00	1.00	1.00	1.00
PFP-C	Deputy Director of Operations	1.00	1.00	1.00	1.00
PFP-E	Administrative Assistant IV	1.00	1.00	1.00	1.00
PFP-E	Departmental Finance Officer	1.00	1.00	1.00	1.00
122	Accountant	1.00	1.00	1.00	1.00
120	Administrative Assistant II	1.00	1.00	1.00	1.00
117	Secretary II - Assignment: Department Director	1.00	1.00	1.00	1.00
114	Account Clerk II[1]	2.00	2.00	3.00	3.00
	Sub-Total	9.00	9.00	10.00	10.00
Environment and Regulations					
PFP-E	Project Manager	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00
	Division Total	10.00	10.00	11.00	11.00
FACILITIES DESIGN AND MANAGEMENT					
PERMANENT					
Facilities Administration					
PFP-D	Operations Administrator	1.00	1.00	1.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00
Public Building Maintenance					
PFP-E	Facilities Design and Management Superintendent	3.00	3.00	3.00	3.00
125	Facilities Design and Management Supervisor	6.00	6.00	6.00	6.00
123	Communications/Electronics Technician	2.00	2.00	2.00	2.00
123	Facilities Project Coordinator[2]	6.00	6.00	6.00	-0-
223	Alternative Fueling Station Mechanic	2.00	2.00	2.00	2.00
222	Electrician[3]	10.00	10.00	10.00	9.00

OPERATIONS
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Facilities Design and Management - Public Buildings Maintenance (Continued)					
222	Heating, Ventilation, Air Conditioning and Refrigeration Mechanic[4]	10.00	10.00	10.00	10.00
220	Physical Plant Operator	5.00	5.00	5.00	5.00
220	Plumber	8.00	8.00	8.00	8.00
219	Carpenter	7.00	7.00	7.00	7.00
219	Locksmith	3.00	3.00	3.00	3.00
219	Painter	5.00	5.00	5.00	5.00
219	Roofer	2.00	2.00	2.00	2.00
218	Building Maintenance Worker[5]	6.00	6.00	6.00	5.00
	Sub-Total	75.00	75.00	75.00	67.00
Maintenance Management and Planning					
PFP-E	Project Manager	1.00	1.00	1.00	1.00
PFP-F	Administrative Assistant III[6, 7]	2.00	2.00	2.00	1.00
114	Account Clerk II	1.00	1.00	1.00	1.00
112	Customer Service Clerk[8]	1.00	1.00	1.00	2.00
112	Data Control Clerk	2.00	2.00	2.00	2.00
111	Clerk Typist II[8]	1.00	1.00	1.00	-0-
	Sub-Total	8.00	8.00	8.00	7.00
Custodial Services					
120	Custodial Services Supervisor	2.00	2.00	2.00	2.00
213	Custodian II	3.00	3.00	3.00	3.00
210	Custodian I	31.00	31.00	31.00	31.00
	Sub-Total	36.00	36.00	36.00	36.00
Architectural and Engineering Services[6]					
PFP-E	Chief Architect	1.00	1.00	1.00	-0-
PFP-F	Architect	5.00	5.00	5.00	-0-
PFP-F	Civil Engineer	1.00	1.00	1.00	-0-
PFP-F	Electrical Engineer	1.00	1.00	1.00	-0-
PFP-F	Mechanical Engineer	1.00	1.00	1.00	-0-
123	Engineering Associate	2.00	2.00	2.00	-0-
	Sub-Total	11.00	11.00	11.00	-0-
	Permanent Total	132.00	132.00	132.00	112.00

OPERATIONS
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Facilities Design and Management (Continued)					
NON-PERMANENT					
Architectural and Engineering Services[6]					
113	Technological Intern	1.00	1.00	1.00	-0-
	Non-Permanent Total	1.00	1.00	1.00	-0-
	Division Total	133.00	133.00	133.00	112.00
ARCHITECTURE AND ENGINEERING[6]					
PERMANENT					
Architecture and Engineering Administration					
PFP-D	Operations Administrator	-0-	-0-	-0-	1.00
PFP-F	Administrative Assistant III[7]	-0-	-0-	-0-	1.00
123	Facilities Project Coordinator	-0-	-0-	-0-	1.00
114	Secretary I	-0-	-0-	-0-	1.00
	Sub-Total	-0-	-0-	-0-	4.00
Architectural and Engineering Services					
PFP-F	Architect	-0-	-0-	-0-	5.00
PFP-F	Civil Engineer	-0-	-0-	-0-	1.00
PFP-F	Electrical Engineer	-0-	-0-	-0-	1.00
PFP-F	Mechanical Engineer	-0-	-0-	-0-	1.00
123	Engineering Associate	-0-	-0-	-0-	2.00
	Sub-Total	-0-	-0-	-0-	10.00
Project Coordinators[2]					
125	Facilities Design and Management Supervisor	-0-	-0-	-0-	1.00
123	Facilities Project Coordinator	-0-	-0-	-0-	5.00
	Sub-Total	-0-	-0-	-0-	6.00
	Permanent Total	-0-	-0-	-0-	20.00
NON-PERMANENT					
Architectural and Engineering Services					
113	Technological Intern	-0-	-0-	-0-	1.00
	Non-Permanent Total	-0-	-0-	-0-	1.00
	Division Total	-0-	-0-	-0-	21.00

OPERATIONS
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
TECHNICAL PLANNING AND RESOURCES					
PERMANENT					
Technical Planning and Resources					
PFP-D	Operations Administrator	1.00	1.00	1.00	1.00
PFP-E	Energy Manager	1.00	1.00	1.00	1.00
PFP-F	Administrative Assistant III[7]	1.00	1.00	1.00	1.00
PFP-F	Communications Engineer	3.00	3.00	3.00	3.00
PFP-F	Electrical Engineer	1.00	1.00	1.00	1.00
PFP-F	Systems Engineer	1.00	1.00	1.00	1.00
123	Facilities Project Coordinator	1.00	1.00	1.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	10.00	10.00	10.00	10.00
Teaching Energy Conservation					
PFP-F	Senior Community Services Project Coordinator[9]	-0-	-0-	1.00	1.00
	Sub-Total	-0-	-0-	1.00	1.00
	Permanent Total	10.00	10.00	11.00	11.00
NON-PERMANENT					
Technical Planning and Resources					
113	Technological Intern	1.00	1.00	1.00	1.00
	Non-Permanent Total	1.00	1.00	1.00	1.00
	Division Total	11.00	11.00	12.00	12.00
FLEET SERVICES					
PERMANENT					
Fleet Services Administration					
PFP-D	Operations Administrator	1.00	1.00	1.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00

OPERATIONS
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Fleet Services (Continued)					
Fleet Maintenance and Repair					
PFP-E	Fleet Services Superintendent	1.00	1.00	1.00	1.00
124	Fleet Services Supervisor[10]	6.00	6.00	6.00	7.00
221	Heavy Equipment Mechanic II[10, 11]	3.00	3.00	29.00	28.00
221	Lead Automotive Mechanic	3.00	3.00	3.00	3.00
221	Vehicle Technical Inspector[10]	1.00	1.00	1.00	-0-
221	Welder II[6]	3.00	3.00	3.00	2.00
220	Automotive Body Technician	1.00	1.00	1.00	1.00
220	Heavy Equipment Mechanic I[11]	26.00	26.00	-0-	-0-
219	Automotive Mechanic II	18.00	19.00	19.00	19.00
217	Fleet Control Specialist[12]	2.00	2.00	2.00	3.00
217	Heavy Equipment Operator[13]	1.00	1.00	1.00	1.00
216	Lead Fleet Service Technician	2.00	2.00	2.00	2.00
114	Customer Service Representative	2.00	2.00	2.00	2.00
214	Fleet Service Technician II	21.00	22.00	22.00	22.00
209	Fleet Service Attendant	3.00	3.00	3.00	3.00
	Sub-Total	93.00	95.00	95.00	94.00
Fleet Programs and Systems Support					
PFP-E	Fleet Services Superintendent[14]	-0-	-0-	-0-	1.00
PFP-E	Project Manager[14]	1.00	1.00	1.00	-0-
PFP-F	Administrative Assistant III[7]	1.00	1.00	1.00	1.00
118	Administrative Assistant I	1.00	1.00	1.00	1.00
114	Account Clerk II[1]	3.00	3.00	2.00	2.00
	Sub-Total	6.00	6.00	5.00	5.00
Fleet Planning and Utilization					
PFP-E	Fleet Services Superintendent[15]	1.00	1.00	1.00	-0-
125	Fleet Equipment Specialist[15, 16]	1.00	1.00	2.00	3.00
124	Fleet Control Supervisor[16]	1.00	1.00	-0-	-0-
	Sub-Total	3.00	3.00	3.00	3.00
Liquid Fuel Costs					
114	Account Clerk II	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00
Motor Pool					
112	Customer Service Clerk	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00
	Permanent Total	106.00	108.00	107.00	106.00

OPERATIONS
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Fleet Services (Continued)					
NON-PERMANENT					
Fleet Maintenance and Repair					
209	Fleet Service Attendant	1.00	1.00	1.00	1.00
	Non-Permanent Total	1.00	1.00	1.00	1.00
	Division Total	107.00	109.00	108.00	107.00
COMMUNICATIONS					
PERMANENT					
Communications Administration					
PFP-D	Operations Administrator	1.00	1.00	1.00	1.00
PFP-F	Administrative Assistant III[7]	1.00	1.00	1.00	1.00
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00
Communications Data Services					
PFP-E	Communications Superintendent	1.00	1.00	1.00	1.00
PFP-F	Systems Analyst	4.00	4.00	4.00	4.00
118	Administrative Assistant I	1.00	1.00	1.00	1.00
114	Customer Service Representative	1.00	1.00	1.00	1.00
	Sub-Total	7.00	7.00	7.00	7.00
Radio Operations					
PFP-E	Communications Superintendent	1.00	1.00	1.00	1.00
125	Communications Coordinator	1.00	1.00	1.00	1.00
123	Public Safety Communications Supervisor[17]	7.00	7.00	8.00	8.00
120	Public Safety Dispatcher[17]	45.00	50.00	49.00	49.00
115	Emergency 911 Operator	15.00	20.00	20.00	20.00
	Sub-Total	69.00	79.00	79.00	79.00
Telecommunications Systems					
PFP-E	Telephone Services Coordinator	1.00	1.00	1.00	1.00
122	Telephone System Technician	2.00	2.00	2.00	2.00
118	Administrative Assistant I	1.00	1.00	1.00	1.00
109	Clerk Typist I	1.00	1.00	1.00	1.00
	Sub-Total	5.00	5.00	5.00	5.00

OPERATIONS
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Communications (Continued)					
Communications Maintenance of Data Systems					
125	Senior Communications/ Electronics Technician[18]	1.00	1.00	1.00	2.00
123	Communications/Electronics Technician	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	3.00
Radio Maintenance					
PFP-E	Communications Maintenance Superintendent	1.00	1.00	1.00	1.00
125	Senior Communications/ Electronics Technician[18]	3.00	3.00	3.00	2.00
124	Information Technology Specialist	1.00	1.00	1.00	1.00
123	Communications/Electronics Technician	10.00	11.00	11.00	11.00
217	Storekeeper II[19]	-0-	-0-	1.00	1.00
215	Storekeeper I[19]	1.00	1.00	-0-	-0-
112	Customer Service Clerk	1.00	1.00	1.00	1.00
	Sub-Total	17.00	18.00	18.00	17.00
	Division Total	103.00	114.00	114.00	114.00
	Department Total	364.00	377.00	378.00	377.00

OPERATIONS
Position Resources By Classification

Footnotes

[1] One account clerk was transferred as part of a reorganization.

[2] Six facilities project coordinator positions were transferred as part of a reorganization. Subsequently, one position was reclassified to facilities design and management supervisor.

[3] One electrician position was deleted for Fiscal Year 2002.

[4] Building equipment mechanics were upgraded from range 221 to 222 heating, ventilation, air conditioning and refrigeration mechanic (HVAC-R) citywide.

[5] One building maintenance worker position was deleted for Fiscal Year 2002.

[6] For Fiscal Year 2002, the Operations Department reorganized the Facilities Design and Management Division and created a new division, Architecture and Engineering. Twenty positions were transferred to the new division and one secretary position was added.

[7] Administrative assistant III positions were upgraded from range 123 to PFP-F citywide.

[8] A clerk typist position was reclassified to a customer service clerk.

[9] One senior community services project coordinator was added during Fiscal Year 2001 to be funded from the Department of Energy two year grant.

[10] A vehicle technical inspector position was reclassified to fleet services supervisor.

[11] Twenty-six heavy equipment mechanic I positions were reclassified to heavy equipment mechanic II.

[12] One heavy equipment mechanic position was reclassified to fleet control specialist.

[13] A senior equipment operator was reclassified to heavy equipment operator, in the annual Compensation Plan for Fiscal Year 2002.

[14] A project manager was reclassified to fleet services superintendent.

[15] A fleet services superintendent was reclassified to fleet equipment specialist.

[16] One fleet control supervisor position was reclassified to fleet equipment specialist.

[17] One public safety dispatcher was reclassified to public safety communications supervisor.

[18] One senior communications/electronics technician was transferred as part of a reorganization.

[19] One storekeeper I was reclassified to storekeeper II.

PROCUREMENT
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ADMINISTRATION					
PERMANENT					
Administration					
PFP-B	Procurement Director	1.00	1.00	1.00	1.00
PFP-C	Assistant Procurement Director	1.00	1.00	1.00	1.00
PFP-E	Administrative Assistant IV	1.00	1.00	1.00	1.00
124	Information Technology Specialist[1, 2]	-0-	-0-	-0-	2.00
120	Administrative Assistant II[1]	1.00	1.00	1.00	-0-
117	Secretary II - Assignment: Department Director	1.00	1.00	1.00	1.00
	Sub-Total	5.00	5.00	5.00	6.00
Architecture and Engineering Contract Services[3]					
PFP-D	Contract Administrator	1.00	1.00	-0-	-0-
PFP-F	Senior Contract Officer	2.00	2.00	-0-	-0-
114	Secretary I	1.00	1.00	-0-	-0-
	Sub-Total	4.00	4.00	-0-	-0-
	Division Total	9.00	9.00	5.00	6.00
REPROGRAPHICS					
PERMANENT					
PFP-E	Reprographics Superintendent	1.00	1.00	1.00	1.00
119	Senior Reprographics Technician	1.00	1.00	1.00	1.00
115	Graphics Technician	1.00	1.00	1.00	1.00
215	Reprographics Technician II[4]	6.00	6.00	6.00	8.00
213	Reprographics Technician I[4]	2.00	2.00	2.00	-0-
	Division Total	11.00	11.00	11.00	11.00

PROCUREMENT
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
STORES					
PERMANENT					
PFP-E	Stores Superintendent	1.00	1.00	1.00	1.00
123	Assistant Stores Superintendent	2.00	2.00	2.00	2.00
120	Stores Supervisor	3.00	3.00	3.00	3.00
218	Automotive Parts Specialist	-0-	5.00	5.00	5.00
117	Account Clerk III[5]	-0-	-0-	-0-	1.00
217	Storekeeper II	22.00	17.00	17.00	17.00
114	Secretary I[5]	1.00	1.00	1.00	-0-
	Division Total	29.00	29.00	29.00	29.00
CONTRACT ADMINISTRATION					
PERMANENT					
PFP-D	Contract Administrator	1.00	1.00	1.00	1.00
PFP-F	Senior Contract Officer	5.00	5.00	5.00	5.00
121	Contract Compliance Officer	2.00	2.00	2.00	2.00
114	Secretary I	3.00	3.00	3.00	3.00
	Division Total	11.00	11.00	11.00	11.00
MAIL SERVICES					
PERMANENT					
118	Mail Services Supervisor	1.00	1.00	1.00	1.00
112	Mail Clerk	6.00	6.00	6.00	6.00
	Division Total	7.00	7.00	7.00	7.00
PURCHASING					
PERMANENT					
PFP-D	Purchasing Administrator	1.00	1.00	1.00	1.00
PFP-F	Senior Contract Officer	7.00	7.00	7.00	7.00
120	Office Supervisor[2]	1.00	1.00	1.00	-0-
114	Secretary I	5.00	5.00	5.00	5.00
	Division Total	14.00	14.00	14.00	13.00

PROCUREMENT
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ARCHITECTURAL ENGINEERING CONTRACTS[3]					
PERMANENT					
PFP-D	Contract Administrator	-0-	-0-	1.00	1.00
PFP-F	Senior Contract Officer[6]	-0-	-0-	2.00	3.00
114	Secretary I	-0-	-0-	1.00	1.00
	Division Total	-0-	-0-	4.00	5.00
	Department Total	81.00	81.00	81.00	82.00

Footnotes

[1] One administrative assistant was reclassified to an information technology specialist.

[2] One office supervisor was transferred to Administration and reclassified as an information technology specialist.

[3] The Architecture and Engineering Contract Services section was established as the Architectural Engineering Contracts division during Fiscal Year 2001.

[4] Two reprographics technician I were reclassified to reprographics technician II.

[5] One secretary I was reclassified to account clerk III.

[6] One senior contract officer was added for processing architect and engineer contracts. The cost of this position will be charged to the Department of Transportation.

COMMUNITY RELATIONS
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
COMMUNITY RELATIONS					
PERMANENT					
Community Relations					
PFP-D	Community Relations Officer	1.00	1.00	1.00	1.00
PFP-F	Systems Analyst[1]	-0-	-0-	1.00	1.00
124	Lead Media Production Specialist[2]	-0-	-0-	1.00	1.00
122	Public Information Specialist[1]	3.00	3.00	2.00	2.00
121	Graphic Arts Specialist II[2]	1.00	1.00	-0-	-0-
119	Graphic Arts Specialist I	2.00	2.00	2.00	2.00
114	Secretary I	1.00	1.00	1.00	1.00
	Sub-Total	8.00	8.00	8.00	8.00
Video Productions					
PFP-E	Television Production Coordinator	1.00	1.00	1.00	1.00
124	Lead Media Production Specialist	1.00	1.00	1.00	1.00
124	Television Program Development Specialist	2.00	2.00	2.00	2.00
122	Television Production Specialist	3.00	3.00	3.00	3.00
	Sub-Total	7.00	7.00	7.00	7.00
	Permanent Total	15.00	15.00	15.00	15.00
NON-PERMANENT					
Video Productions-Intermittent Staff					
122	Television Production Specialist	3.12	3.12	3.12	3.12
	Non-Permanent Total	3.12	3.12	3.12	3.12
	Total	18.12	18.12	18.12	18.12

Footnotes

[1] One public information specialist position was reclassified to a systems analyst during Fiscal Year 2001.

[2] One graphic arts specialist was reclassified to a lead media production specialist during Fiscal Year 2001.

EQUAL OPPORTUNITY OFFICE
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
EQUAL OPPORTUNITY OFFICE					
PERMANENT					
Equal Opportunity Office					
PFP-D	Equal Opportunity Office Director	1.00	1.00	1.00	1.00
PFP-E	Equal Employment Opportunity Officer	1.00	1.00	1.00	1.00
PFP-F	Equal Employment Opportunity Specialist	4.00	5.00	5.00	5.00
121	Minority Business Enterprise Specialist	1.00	1.00	1.00	1.00
120	Administrative Assistant II	-0-	-0-	1.00	1.00
118	Administrative Assistant I[1]	1.00	1.00	-0-	-0-
114	Secretary I	1.00	1.00	1.00	1.00
	Permanent Total	9.00	10.00	10.00	10.00
NON-PERMANENT					
Gay, Lesbian, Bisexual, Transgender Commission Support					
116	Secretary II[2]	-0-	-0-	0.50	0.50
	Non-Permanent Total	-0-	-0-	0.50	0.50
	Total	9.00	10.00	10.50	10.50

Footnotes

[1] One administrative assistant I position was reclassified as an administrative assistant II during Fiscal Year 2001.

[2] One secretary position was added with outside funding for clerical support of the Gay, Lesbian, Bisexual, Transgender Commission.

GRANTS OFFICE
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
GRANTS OFFICE					
PERMANENT					
PFP-E	Project Manager	1.00	1.00	1.00	1.00
118	Administrative Assistant I	1.00	1.00	1.00	1.00
	Permanent Total	2.00	2.00	2.00	2.00
NON-PERMANENT					
122	Public Information Specialist	-0-	0.75	0.75	0.75
	Non-Permanent Total	-0-	0.75	0.75	0.75
	Total	2.00	2.75	2.75	2.75

NON-DEPARTMENTAL
Position Resources By Classification

		Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
GENERAL EXPENSE					
PERMANENT					
A-7 Grant Funded Projects[1]					
215	Lead Ranch Worker	1.00	1.00	-0-	-0-
213	Ranch Worker	2.00	2.00	-0-	-0-
	Sub-Total	3.00	3.00	-0-	-0-
A-7 Ranch Operations[1]					
215	Lead Ranch Worker	-0-	-0-	1.00	1.00
213	Ranch Worker	-0-	-0-	2.00	2.00
	Sub-Total	-0-	-0-	3.00	3.00
Development Services Information Technology Upgrade					
PFP-F	Systems Analyst[2]	-0-	-0-	2.00	-0-
	Sub-Total	-0-	-0-	2.00	-0-
Rio Nuevo Project Staff[3]					
PFP-B	Director of Special Projects	-0-	-0-	-0-	1.00
PFP-E	Project Manager	-0-	-0-	-0-	0.50
114	Secretary I	-0-	-0-	-0-	1.00
	Sub-Total	-0-	-0-	-0-	2.50
	Total	3.00	3.00	5.00	5.50

Footnotes

[1] Three ranch worker positions were transferred to the A-7 Ranch Operations so that their time can be charged out to various grants when not working on ranch operations.

[2] Two systems analyst positions were added during Fiscal Year 2001, and transferred to the Information Technology Department in support of the Development Services Electronic Government initiative.

[3] Positions were transferred from the City Manager for support of the Rio Nuevo Project.

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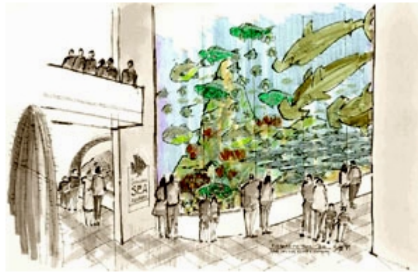

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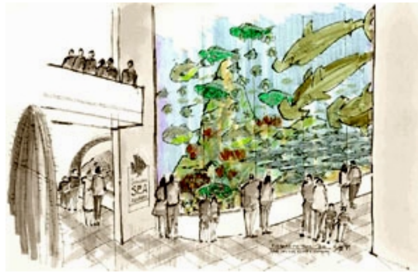

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MAYOR AND COUNCIL
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
MAYOR				
FINANCIAL SUMMARY				
Mayor	$ 456,758	$ 495,620	$ 475,360	$ 483,880
Division Total	$ 456,758	$ 495,620	$ 475,360	$ 483,880
CHARACTER OF EXPENDITURES				
Personal Services	$ 399,437	$ 446,190	$ 424,830	$ 487,560
Services	32,116	27,580	27,640	32,650
Commodities	25,205	21,850	22,890	22,400
Other	-0-	-0-	-0-	(58,730)
Division Total	$ 456,758	$ 495,620	$ 475,360	$ 483,880
ELECTED OFFICIALS PENSION-FORMER MAYORS				
FINANCIAL SUMMARY				
Elected Officials Pension-Former Mayors	$ 11,600	$ 11,600	$ 11,600	$ 11,540
Division Total	$ 11,600	$ 11,600	$ 11,600	$ 11,540
CHARACTER OF EXPENDITURES				
Personal Services	$ 11,600	$ 11,600	$ 11,600	$ 11,540
Division Total	$ 11,600	$ 11,600	$ 11,600	$ 11,540
COUNCIL-GENERAL ADMINISTRATION				
FINANCIAL SUMMARY				
Council-General Administration	$ 96,720	$ 117,460	$ 94,920	$ 114,290
Division Total	$ 96,720	$ 117,460	$ 94,920	$ 114,290

MAYOR AND COUNCIL
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Council-General Administration (Continued)				
CHARACTER OF EXPENDITURES				
Personal Services	$ 61,625	$ 81,600	$ 63,480	$ 87,650
Services	29,966	30,120	25,700	35,540
Commodities	5,129	5,740	5,740	4,910
Other	-0-	-0-	-0-	(13,810)
Division Total	$ 96,720	$ 117,460	$ 94,920	$ 114,290
COUNCIL-WARD 1				
FINANCIAL SUMMARY				
Council-Ward 1	$ 256,561	$ 334,490	$ 310,010	$ 302,690
Division Total	$ 256,561	$ 334,490	$ 310,010	$ 302,690
CHARACTER OF EXPENDITURES				
Personal Services	$ 233,103	$ 317,000	$ 290,560	$ 329,950
Services	33,094	16,930	18,860	15,510
Commodities	6,336	12,210	12,240	5,860
Other	-0-	-0-	-0-	(36,630)
Inter-Activity Transfers	(15,972)	(11,650)	(11,650)	(12,000)
Division Total	$ 256,561	$ 334,490	$ 310,010	$ 302,690
COUNCIL-WARD 2				
FINANCIAL SUMMARY				
Council-Ward 2	$ 250,513	$ 326,590	$ 311,450	$ 314,030
Division Total	$ 250,513	$ 326,590	$ 311,450	$ 314,030
CHARACTER OF EXPENDITURES				
Personal Services	$ 219,903	$ 305,070	$ 285,660	$ 333,160
Services	18,074	13,040	22,510	13,150
Commodities	12,536	8,480	3,280	5,750
Other	-0-	-0-	-0-	(38,030)
Division Total	$ 250,513	$ 326,590	$ 311,450	$ 314,030

MAYOR AND COUNCIL
Financial Summary

		Actual FY 2000		Adopted FY 2001		Estimated FY 2001		Adopted FY 2002
COUNCIL-WARD 3								
FINANCIAL SUMMARY								
Council-Ward 3	$	265,796	$	333,960	$	316,470	$	310,530
Division Total	$	265,796	$	333,960	$	316,470	$	310,530
CHARACTER OF EXPENDITURES								
Personal Services	$	269,774	$	335,530	$	306,840	$	348,190
Services		18,866		11,710		22,770		18,150
Commodities		7,184		11,720		11,860		6,750
Other		-0-		-0-		-0-		(37,560)
Inter-Activity Transfers		(30,028)		(25,000)		(25,000)		(25,000)
Division Total	$	265,796	$	333,960	$	316,470	$	310,530
COUNCIL-WARD 4								
FINANCIAL SUMMARY								
Council-Ward 4	$	255,599	$	342,850	$	342,160	$	313,270
Division Total	$	255,599	$	342,850	$	342,160	$	313,270
CHARACTER OF EXPENDITURES								
Personal Services	$	221,643	$	316,570	$	310,360	$	328,500
Services		26,639		15,150		20,670		17,270
Commodities		7,317		11,130		11,130		5,450
Other		-0-		-0-		-0-		(37,950)
Division Total	$	255,599	$	342,850	$	342,160	$	313,270
COUNCIL-WARD 5								
FINANCIAL SUMMARY								
Council-Ward 5	$	257,349	$	338,460	$	324,250	$	311,710
Division Total	$	257,349	$	338,460	$	324,250	$	311,710

MAYOR AND COUNCIL
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Council-Ward 5 (Continued)				
CHARACTER OF EXPENDITURES				
Personal Services	$ 230,148	$ 314,890	$ 300,480	$ 331,770
Services	17,141	11,460	11,660	12,110
Commodities	10,060	12,110	12,110	5,550
Other	-0-	-0-	-0-	(37,720)
Division Total	$ 257,349	$ 338,460	$ 324,250	$ 311,710
COUNCIL-WARD 6				
FINANCIAL SUMMARY				
Council-Ward 6	$ 265,382	$ 334,690	$ 330,590	$ 306,620
Division Total	$ 265,382	$ 334,690	$ 330,590	$ 306,620
CHARACTER OF EXPENDITURES				
Personal Services	$ 240,011	$ 309,950	$ 304,960	$ 324,600
Services	18,796	13,850	14,740	13,990
Commodities	6,575	10,890	10,890	5,100
Other	-0-	-0-	-0-	(37,070)
Division Total	$ 265,382	$ 334,690	$ 330,590	$ 306,620
ELECTED OFFICIALS PENSION-FORMER COUNCIL MEMBERS				
FINANCIAL SUMMARY				
Elected Officials Pension-Former Council Members	$ 12,310	$ 12,320	$ 12,320	$ 12,260
Division Total	$ 12,310	$ 12,320	$ 12,320	$ 12,260
CHARACTER OF EXPENDITURES				
Personal Services	$ 12,310	$ 12,320	$ 12,320	$ 12,260
Division Total	$ 12,310	$ 12,320	$ 12,320	$ 12,260

MAYOR AND COUNCIL
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
COUNCIL-WARD OFFICE RELOCATION				
FINANCIAL SUMMARY				
Council-Ward Office Relocation	$ 43,903	$ -0-	$ -0-	$ -0-
Division Total	$ 43,903	$ -0-	$ -0-	$ -0-
CHARACTER OF EXPENDITURES				
Personal Services Services	$ 43,903	$ -0-	$ -0-	$ -0-
Division Total	$ 43,903	$ -0-	$ -0-	$ -0-
Department Total	$ 2,172,491	$ 2,648,040	$ 2,529,130	$ 2,480,820

CITY MANAGER
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
CITY MANAGER				
FINANCIAL SUMMARY				
Downtown Initiatives	$ 249,264	$ 32,000	$ 32,000	$ -0-
City Manager	1,071,004	1,013,310	954,650	1,266,620
Back to Basics Education	40,486	-0-	-0-	-0-
Division Total	$ 1,360,754	$ 1,045,310	$ 986,650	$ 1,266,620
CHARACTER OF EXPENDITURES				
Personal Services	$ 969,337	$ 943,620	$ 860,040	$ 1,191,640
Services	355,019	88,990	103,860	74,260
Commodities	37,541	13,290	23,340	14,320
Other	-0-	-0-	-0-	(12,600)
Inter-Activity Transfers	(1,143)	(590)	(590)	(1,000)
Division Total	$ 1,360,754	$ 1,045,310	$ 986,650	$ 1,266,620
AGENDA				
FINANCIAL SUMMARY				
Agenda	$ 278,345	$ 207,640	$ 212,160	$ 221,100
Division Total	$ 278,345	$ 207,640	$ 212,160	$ 221,100
CHARACTER OF EXPENDITURES				
Personal Services	$ 222,816	$ 163,420	$ 163,920	$ 170,770
Services	1,783	810	1,010	1,190
Commodities	59,626	54,160	57,980	63,260
Other	-0-	-0-	-0-	(2,200)
Inter-Activity Transfers	(5,880)	(10,750)	(10,750)	(11,920)
Division Total	$ 278,345	$ 207,640	$ 212,160	$ 221,100

CITY MANAGER
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ANNEXATION[1]				
FINANCIAL SUMMARY				
Annexation	$ 598,466	$ 366,530	$ 415,080	$ 167,490
Sustainable Design and Construction	-0-	250,000	250,000	-0-
Division Total	$ 598,466	$ 616,530	$ 665,080	$ 167,490
CHARACTER OF EXPENDITURES				
Personal Services	$ 332,814	$ 504,910	$ 555,060	$ 121,020
Services	251,037	321,520	321,860	35,510
Commodities	14,615	14,630	12,690	12,630
Other	-0-	-0-	-0-	(1,670)
Inter-Activity Transfers	-0-	(224,530)	(224,530)	-0-
Division Total	$ 598,466	$ 616,530	$ 665,080	$ 167,490
ORGANIZATIONAL DEVELOPMENT[2]				
FINANCIAL SUMMARY				
Organizational Development	$ -0-	$ -0-	$ -0-	$ 194,890
Division Total	$ -0-	$ -0-	$ -0-	$ 194,890
CHARACTER OF EXPENDITURES				
Personal Services	$ -0-	$ -0-	$ -0-	$ 102,950
Services	-0-	-0-	-0-	82,720
Commodities	-0-	-0-	-0-	11,170
Other	-0-	-0-	-0-	(1,950)
Division Total	$ -0-	$ -0-	$ -0-	$ 194,890

CITY MANAGER
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
STRATEGIC PLANNING[3]				
FINANCIAL SUMMARY				
Strategic Planning	$ -0-	$ -0-	$ -0-	$ 159,710
Division Total	$ -0-	$ -0-	$ -0-	$ 159,710
CHARACTER OF EXPENDITURES				
Personal Services	$ -0-	$ -0-	$ -0-	$ 159,680
Services	-0-	-0-	-0-	1,160
Commodities	-0-	-0-	-0-	450
Other	-0-	-0-	-0-	(1,580)
Division Total	$ -0-	$ -0-	$ -0-	$ 159,710
YOUTH AND FAMILY SERVICES				
FINANCIAL SUMMARY				
Youth and Family Services	$ 2,345,447	$ 2,200,000	$ 2,200,000	$ 2,000,000
Capacity - Youth Related Grants	-0-	100,000	-0-	100,000
Division Total	$ 2,345,447	$ 2,300,000	$ 2,200,000	$ 2,100,000
CHARACTER OF EXPENDITURES				
Other	$ 2,345,447	$ -0-	$ 2,195,920	$ -0-
Inter-Activity Transfers	-0-	2,300,000	4,080	2,100,000
Division Total	$ 2,345,447	$ 2,300,000	$ 2,200,000	$ 2,100,000
Department Total	$ 4,583,012	$ 4,169,480	$ 4,063,890	$ 4,109,810

CITY MANAGER
Financial Summary

Footnotes

[1] Funding for annexation activities were previously part of the Special Projects Division which has been disbanded for Fiscal Year 2002. Specific funding has been retained in the Annexation unit while the other funding was transferred to the City Manager unit, the Planning Department, and the Rio Nuevo Project.

[2] Funding for Organizational Development was transferred from the Human Resources Department.

[3] Funding allocated to Strategic Planning was previously included in the Budget and Research Department budget.

CITY CLERK
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ADMINISTRATION				
FINANCIAL SUMMARY				
Administration	$ 181,908	$ 177,340	$ 177,760	$ 202,440
Division Total	$ 181,908	$ 177,340	$ 177,760	$ 202,440
CHARACTER OF EXPENDITURES				
Personal Services	$ 166,654	$ 160,640	$ 160,980	$ 183,720
Services	14,158	14,740	15,210	17,520
Commodities	1,177	1,960	1,570	1,200
Inter-Activity Transfers	(81)	-0-	-0-	-0-
Division Total	$ 181,908	$ 177,340	$ 177,760	$ 202,440
RECORDING AND REPORTING				
FINANCIAL SUMMARY				
Recording and Reporting	$ 659,665	$ 710,730	$ 686,340	$ 724,960
Division Total	$ 659,665	$ 710,730	$ 686,340	$ 724,960
CHARACTER OF EXPENDITURES				
Personal Services	$ 503,540	$ 508,570	$ 484,810	$ 547,950
Services	103,749	165,510	164,880	134,470
Commodities	52,376	36,650	36,650	42,540
Division Total	$ 659,665	$ 710,730	$ 686,340	$ 724,960

CITY CLERK
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ELECTIONS				
FINANCIAL SUMMARY				
Elections	$ 1,243,108	$ 572,600	$ 566,330	$ 1,213,390
Precinct Support	-0-	-0-	-0-	182,400
Intermittent Support	1,195,128	72,610	232,220	413,710
Civil Service Support	93,972	-0-	-0-	78,250
Campaign Finance	388,390	30,000	-0-	180,000
Bond Election	153,141	-0-	-0-	-0-
Division Total	$ 3,073,739	$ 675,210	$ 798,550	$ 2,067,750
CHARACTER OF EXPENDITURES				
Personal Services	$ 1,716,264	$ 497,850	$ 651,390	$ 940,620
Services	939,825	128,470	98,270	745,430
Commodities	366,344	48,890	48,890	419,700
Equipment	51,306	-0-	-0-	-0-
Other	-0-	-0-	-0-	(38,000)
Division Total	$ 3,073,739	$ 675,210	$ 798,550	$ 2,067,750
RECORDS CENTER				
FINANCIAL SUMMARY				
Records Center	$ 704,300	$ 741,850	$ 741,470	$ 801,560
Division Total	$ 704,300	$ 741,850	$ 741,470	$ 801,560
CHARACTER OF EXPENDITURES				
Personal Services	$ 674,096	$ 718,410	$ 711,340	$ 762,280
Services	16,768	14,540	21,200	15,110
Commodities	13,436	8,900	8,930	24,170
Division Total	$ 704,300	$ 741,850	$ 741,470	$ 801,560
Department Total	$ 4,619,612	$ 2,305,130	$ 2,404,120	$ 3,796,710

CITY ATTORNEY
Financial Summary

		Actual FY 2000		Adopted FY 2001		Estimated FY 2001		Adopted FY 2002
ADMINISTRATION								
FINANCIAL SUMMARY								
Administration	$	194,316	$	198,180	$	264,530	$	244,450
Division Total	$	194,316	$	198,180	$	264,530	$	244,450
CHARACTER OF EXPENDITURES								
Personal Services	$	179,257	$	182,700	$	250,040	$	228,780
Services		13,238		13,660		12,670		15,570
Commodities		1,821		1,820		1,820		2,100
Other		-0-		-0-		-0-		(2,000)
Division Total	$	194,316	$	198,180	$	264,530	$	244,450
CIVIL								
FINANCIAL SUMMARY								
Civil	$	1,409,599	$	1,506,810	$	1,464,470	$	1,527,610
Contingent		5,745		12,250		12,250		-0-
Internal Litigation		(67)		5,420		-0-		-0-
Division Total	$	1,415,277	$	1,524,480	$	1,476,720	$	1,527,610
CHARACTER OF EXPENDITURES								
Personal Services	$	1,568,369	$	1,675,230	$	1,638,580	$	1,729,560
Services		77,016		90,150		90,770		105,620
Commodities		70,649		51,650		51,650		65,800
Other		-0-		-0-		-0-		(15,000)
Inter-Activity Transfers		(300,757)		(292,550)		(304,280)		(358,370)
Division Total	$	1,415,277	$	1,524,480	$	1,476,720	$	1,527,610

CITY ATTORNEY
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
CRIMINAL				
FINANCIAL SUMMARY				
Criminal	$ 3,367,117	$ 3,787,880	$ 3,680,990	$ 3,899,390
Drug Enforcement	318,503	400,520	409,520	395,950
Drug Forfeiture Expenses	23,635	117,030	117,030	124,290
Victim Assistance Grant	74,148	155,720	91,390	122,620
Division Total	$ 3,783,403	$ 4,461,150	$ 4,298,930	$ 4,542,250
CHARACTER OF EXPENDITURES				
Personal Services	$ 3,415,710	$ 3,816,900	$ 3,725,860	$ 3,971,970
Services	245,732	491,210	365,440	391,930
Commodities	109,187	111,190	109,490	160,600
Equipment	24,393	29,600	20,390	20,000
Other	-0-	-0-	-0-	(40,000)
Inter-Activity Transfers	(11,619)	12,250	77,750	37,750
Division Total	$ 3,783,403	$ 4,461,150	$ 4,298,930	$ 4,542,250
CONSUMER AFFAIRS				
FINANCIAL SUMMARY				
Consumer Affairs	$ 559,746	$ 517,110	$ 531,570	$ 562,510
Division Total	$ 559,746	$ 517,110	$ 531,570	$ 562,510
CHARACTER OF EXPENDITURES				
Personal Services	$ 532,597	$ 484,510	$ 500,880	$ 499,650
Services	14,186	19,660	17,750	55,160
Commodities	12,963	12,940	12,940	13,700
Other	-0-	-0-	-0-	(6,000)
Division Total	$ 559,746	$ 517,110	$ 531,570	$ 562,510
Department Total	$ 5,952,742	$ 6,700,920	$ 6,571,750	$ 6,876,820

CITY COURT
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
JUDICIAL				
FINANCIAL SUMMARY				
Judicial	$ 1,712,668	$ 1,693,600	$ 1,677,930	$ 1,990,710
Pre-Trial Services	278,727	273,160	273,160	286,000
Drug Grant	93,793	75,330	75,330	74,580
Judicial - Special Magistrates	159,500	165,710	165,710	115,090
Division Total	$ 2,244,688	$ 2,207,800	$ 2,192,130	$ 2,466,380
CHARACTER OF EXPENDITURES				
Personal Services	$ 1,580,555	$ 1,592,050	$ 1,592,050	$ 1,692,280
Services	654,478	606,380	590,710	748,200
Commodities	9,343	9,370	9,370	14,960
Equipment	312	-0-	-0-	10,940
Division Total	$ 2,244,688	$ 2,207,800	$ 2,192,130	$ 2,466,380
ADMINISTRATION				
FINANCIAL SUMMARY				
Administration	$ 1,293,982	$ 1,431,650	$ 1,406,360	$ 1,508,300
Probation/Sentence Enforcement	857,001	828,870	828,870	889,280
Domestic Violence Probation Unit	120,813	118,300	118,300	128,020
Judicial Services	796,888	855,340	855,340	767,940
Case Management	935,077	899,110	899,110	1,087,200
Court Services	773,080	833,720	833,720	836,840
Public Services	1,025,113	1,098,870	1,098,870	1,152,250
Judicial Collection Enhancement Fund	97,776	175,000	175,000	175,000
Defensive Driving School	375,892	260,000	260,000	260,000
Grant Capacity	-0-	200,000	-0-	200,000
Division Total	$ 6,275,622	$ 6,700,860	$ 6,475,570	$ 7,004,830

CITY COURT
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Administration (Continued)				
CHARACTER OF EXPENDITURES				
Personal Services	$ 4,546,185	$ 4,756,870	$ 4,756,870	$ 5,046,650
Services	1,487,843	1,370,890	1,373,520	1,350,280
Commodities	174,604	273,100	245,180	279,120
Equipment	66,990	100,000	100,000	117,780
Other	-0-	-0-	-0-	(89,000)
Inter-Activity Transfers	-0-	200,000	-0-	300,000
Division Total	$ 6,275,622	$ 6,700,860	$ 6,475,570	$ 7,004,830
Department Total	$ 8,520,310	$ 8,908,660	$ 8,667,700	$ 9,471,210

COMMUNITY SERVICES
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
DEPARTMENT ADMINISTRATION				
FINANCIAL SUMMARY				
Director's Office	$ 456,858	$ 481,270	$ 776,530	$ 544,670
Administrative Services	460,195	455,570	455,570	443,690
Division Total	$ 917,053	$ 936,840	$ 1,232,100	$ 988,360
CHARACTER OF EXPENDITURES				
Personal Services	$ 625,694	$ 637,680	$ 637,680	$ 673,540
Services	201,887	143,450	218,220	99,520
Commodities	89,472	138,420	113,410	70,750
Other	-0-	-0-	-0-	(15,000)
Inter-Activity Transfers	-0-	17,290	262,790	159,550
Division Total	$ 917,053	$ 936,840	$ 1,232,100	$ 988,360
HOUSING MANAGEMENT				
FINANCIAL SUMMARY				
Housing Management Administration	$ 755,714	$ 612,450	$ 591,760	$ 639,200
Site Management	2,711,673	2,762,280	2,923,670	2,898,900
Housing Maintenance	2,298,261	2,100,930	2,216,910	2,120,330
Tenant Support Services	486,289	674,270	1,422,550	1,264,720
Comprehensive Grant	1,077,121	2,663,270	1,505,580	4,355,420
HOPE VI Grant	2,265,673	2,578,720	3,268,020	2,989,180
South Park HOPE VI Grant	-0-	-0-	203,650	13,242,350
Division Total	$ 9,594,731	$ 11,391,920	$ 12,132,140	$ 27,510,100

COMMUNITY SERVICES
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Housing Management (Continued)				
CHARACTER OF EXPENDITURES				
Personal Services	$ 3,174,330	$ 3,225,690	$ 3,484,750	$ 3,418,590
Services	3,826,302	3,449,240	3,760,980	3,208,790
Commodities	484,074	455,100	522,320	466,370
Equipment	1,725,850	1,600,500	3,202,520	2,402,360
Debt Service	185,709	970	970	390
Other	231,785	393,540	458,360	640,970
Inter-Activity Transfers	(33,319)	2,266,880	702,240	17,372,630
Division Total	$ 9,594,731	$ 11,391,920	$ 12,132,140	$ 27,510,100

TECHNICAL SERVICES

FINANCIAL SUMMARY

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Technical Services Administration	$ 205,262	$ 244,050	$ 250,160	$ 238,780
Program Support	155,655	266,680	264,990	271,170
Housing Development	4,696,690	8,628,380	6,862,400	7,660,570
Agency Contracts	7,314,926	11,269,250	8,149,380	9,792,060
Planning/Environmental	1,270,984	2,492,180	988,630	2,326,070
Construction Services	142,578	294,100	261,800	291,870
Division Total	$ 13,786,095	$ 23,194,640	$ 16,777,360	$ 20,580,520

CHARACTER OF EXPENDITURES

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Personal Services	$ 1,077,870	$ 1,550,780	$ 1,628,530	$ 1,641,700
Services	3,091,654	100,250	100,250	85,210
Commodities	124,133	152,520	152,590	100,780
Equipment	47,315	-0-	-0-	-0-
Debt Service	282,453	-0-	-0-	-0-
Other	9,162,670	-0-	-0-	-0-
Inter-Activity Transfers	-0-	21,391,090	14,895,990	18,752,830
Division Total	$ 13,786,095	$ 23,194,640	$ 16,777,360	$ 20,580,520

COMMUNITY SERVICES
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
HOUSING ASSISTANCE				
FINANCIAL SUMMARY				
Housing Assistance Administration	$ 335,943	$ 289,390	$ 289,390	$ 311,540
Information Management	108,043	109,980	109,980	113,630
Inspections	447,624	449,210	449,210	486,360
Contracts/Leases	695,148	696,430	696,430	710,480
Applications	165,041	193,530	193,530	199,210
Housing Assistance Projects	19,160,564	20,192,000	18,129,840	22,040,850
Division Total	$ 20,912,363	$ 21,930,540	$ 19,868,380	$ 23,862,070
CHARACTER OF EXPENDITURES				
Personal Services	$ 1,606,549	$ 1,699,530	$ 1,699,530	$ 1,760,560
Services	19,191,927	17,438,720	17,415,340	19,573,840
Commodities	110,879	101,720	101,720	113,930
Equipment	-0-	-0-	-0-	13,000
Other	3,008	-0-	-0-	-0-
Inter-Activity Transfers	-0-	2,690,570	651,790	2,400,740
Division Total	$ 20,912,363	$ 21,930,540	$ 19,868,380	$ 23,862,070
COMMUNITY CONSERVATION AND DEVELOPMENT				
FINANCIAL SUMMARY				
Community Conservation and Development Administration	$ 204,116	$ 213,620	$ 213,620	$ 230,860
Citywide Projects	1,573,697	2,796,550	1,528,060	2,403,280
City Neighborhoods and Initiatives	794,019	673,880	752,950	651,380
Division Total	$ 2,571,832	$ 3,684,050	$ 2,494,630	$ 3,285,520

COMMUNITY SERVICES
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Community Conservation and Development (Continued)				
CHARACTER OF EXPENDITURES				
Personal Services	$ 912,834	$ 940,730	$ 855,770	$ 911,650
Services	67,912	46,350	46,350	43,100
Commodities	24,878	39,320	39,320	48,430
Equipment	158,733	-0-	-0-	-0-
Other	1,407,475	-0-	-0-	-0-
Inter-Activity Transfers	-0-	2,657,650	1,553,190	2,282,340
Division Total	$ 2,571,832	$ 3,684,050	$ 2,494,630	$ 3,285,520
Department Total	$ 47,782,074	$ 61,137,990	$ 52,504,610	$ 76,226,570

FIRE
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
HEADQUARTERS				
FINANCIAL SUMMARY				
Headquarters	$ 593,331	$ 577,670	$ 577,670	$ 723,450
Annexation	-0-	34,640	34,640	129,040
Annexation-Public Safety Academy	-0-	1,001,060	1,001,060	-0-
Advanced Life Support Cost Recovery	674,633	738,150	738,150	789,390
Sole Provider Compliance Contract	37,700	40,000	40,000	-0-
Division Total	$ 1,305,664	$ 2,391,520	$ 2,391,520	$ 1,641,880
CHARACTER OF EXPENDITURES				
Personal Services	$ 584,480	$ 1,513,310	$ 1,513,310	$ 707,850
Services	312,087	352,440	352,440	414,410
Commodities	407,512	478,390	478,390	447,480
Equipment	1,585	12,740	12,740	37,500
Inter-Activity Transfers	-0-	34,640	34,640	34,640
Division Total	$ 1,305,664	$ 2,391,520	$ 2,391,520	$ 1,641,880
OPERATIONS				
FINANCIAL SUMMARY				
Suppression	$ 22,155,375	$ 22,981,530	$ 22,967,430	$ 25,108,330
Emergency Medical Services	6,482,716	7,645,480	7,645,480	8,690,580
Sole Provider Compliance Contract	-0-	-0-	-0-	40,000
Metropolitan Medical Response System	-0-	-0-	-0-	500,000
Division Total	$ 28,638,091	$ 30,627,010	$ 30,612,910	$ 34,338,910

FIRE
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Operations (Continued)				
CHARACTER OF EXPENDITURES				
Personal Services	$ 27,472,873	$ 28,838,410	$ 28,838,410	$ 31,814,580
Services	493,431	878,080	878,080	1,018,610
Commodities	384,498	457,540	457,540	947,620
Equipment	287,289	452,980	438,880	558,100
Division Total	$ 28,638,091	$ 30,627,010	$ 30,612,910	$ 34,338,910
CODE ADMINISTRATION				
FINANCIAL SUMMARY				
Prevention	$ 2,206,914	$ 2,158,380	$ 2,158,380	$ 2,315,700
Hazardous Materials Disposal	-0-	-0-	-0-	-0-
Underground Storage	32,190	37,940	37,940	38,340
Head and Spinal Injury Prevention	-0-	300,000	300,000	350,000
Special Needs Medical Program	2	-0-	-0-	-0-
Division Total	$ 2,239,106	$ 2,496,320	$ 2,496,320	$ 2,704,040
CHARACTER OF EXPENDITURES				
Personal Services	$ 2,109,941	$ 2,106,830	$ 2,106,830	$ 2,375,620
Services	374,454	356,420	356,420	385,490
Commodities	185,464	190,130	190,130	193,920
Equipment	77,938	93,810	93,810	-0-
Inter-Activity Transfers	(508,691)	(250,870)	(250,870)	(250,990)
Division Total	$ 2,239,106	$ 2,496,320	$ 2,496,320	$ 2,704,040
SUPPORT SERVICES				
FINANCIAL SUMMARY				
Management Information Services	$ 205,016	$ 317,760	$ 300,460	$ 354,130
Fleet Replacement	-0-	-0-	-0-	-0-
Support Services	1,916,402	2,111,070	2,086,360	2,445,900
Vehicle Maintenance	1,027,449	1,464,420	1,464,420	1,959,460
Fire Cause Investigations	-0-	324,530	324,530	378,090
Division Total	$ 3,148,867	$ 4,217,780	$ 4,175,770	$ 5,137,580

FIRE
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Support Services (Continued)				
CHARACTER OF EXPENDITURES				
Personal Services	$ 1,061,572	$ 1,520,850	$ 1,520,850	$ 1,754,760
Services	1,277,840	1,695,690	1,695,690	2,175,980
Commodities	709,284	932,800	908,090	1,089,540
Equipment	614,458	823,040	805,740	1,027,300
Inter-Activity Transfers	(514,287)	(754,600)	(754,600)	(910,000)
Division Total	$ 3,148,867	$ 4,217,780	$ 4,175,770	$ 5,137,580
TRAINING				
FINANCIAL SUMMARY				
Training	$ 559,021	$ 1,160,510	$ 1,160,510	$ 1,430,760
Regional Training	16,794	145,040	145,040	145,000
Aircraft Rescue and Firefighting Facility	42,916	81,380	81,380	80,990
Division Total	$ 618,731	$ 1,386,930	$ 1,386,930	$ 1,656,750
CHARACTER OF EXPENDITURES				
Personal Services	$ 414,437	$ 602,410	$ 602,410	$ 778,560
Services	72,299	395,890	395,890	472,830
Commodities	131,995	243,590	243,590	240,360
Equipment	-0-	-0-	-0-	20,000
Inter-Activity Transfers	-0-	145,040	145,040	145,000
Division Total	$ 618,731	$ 1,386,930	$ 1,386,930	$ 1,656,750
Department Total	$ 35,950,459	$ 41,119,560	$ 41,063,450	$ 45,479,160

LIBRARY
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ADMINISTRATION				
FINANCIAL SUMMARY				
Administration	$ 1,312,406	$ 1,463,960	$ 1,447,540	$ 1,313,280
Division Total	$ 1,312,406	$ 1,463,960	$ 1,447,540	$ 1,313,280
CHARACTER OF EXPENDITURES				
Personal Services	$ 951,334	$ 1,137,270	$ 1,137,270	$ 987,620
Services	301,083	267,500	251,080	256,770
Commodities	59,989	59,190	59,190	68,890
Division Total	$ 1,312,406	$ 1,463,960	$ 1,447,540	$ 1,313,280
TECHNOLOGY MANAGEMENT				
FINANCIAL SUMMARY				
Technology Operations	$ 896,663	$ 1,001,970	$ 1,005,190	$ 847,290
Rewiring	-0-	14,700	14,700	5,000
Division Total	$ 896,663	$ 1,016,670	$ 1,019,890	$ 852,290
CHARACTER OF EXPENDITURES				
Personal Services	$ 351,183	$ 387,490	$ 387,490	$ 372,870
Services	309,832	223,410	226,620	235,080
Commodities	50,156	351,870	351,880	196,820
Equipment	185,492	53,900	53,900	47,520
Division Total	$ 896,663	$ 1,016,670	$ 1,019,890	$ 852,290
PUBLIC SERVICES				
FINANCIAL SUMMARY				
Grants	$ -0-	$ 200,000	$ 200,000	$ 500,000
Circulation Control	284,840	268,610	288,320	295,170
New County Programs	-0-	500,000	500,000	500,000
Main Library	2,384,201	2,730,150	2,344,320	3,055,460
Columbus Library	432,668	479,170	459,900	570,720
Woods Library	714,711	821,490	803,190	718,190
Himmel Library	441,101	434,140	433,430	482,050

LIBRARY
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Public Services (Continued)				
Nanini Library	$ 666,432	$ 712,190	$ 709,580	$ 712,580
Marana Library	93,023	87,540	87,140	102,660
Catalina Library	144,104	134,500	134,090	134,960
River Center Library	389,353	403,800	400,460	359,980
Wilmot Library	1,013,586	1,044,610	980,990	1,125,290
Bear Canyon Library	363,516	372,310	368,230	383,940
Ajo Library	137,324	111,660	94,280	90,690
Valencia Library	536,400	597,090	608,160	589,310
Mission Library	526,370	553,540	537,570	637,890
Green Valley Library	354,873	447,710	437,470	384,290
El Rio Library	104,501	104,330	104,330	110,650
El Pueblo Library	111,503	135,230	135,160	173,840
Arivaca Library	86,499	88,350	88,240	88,990
Sam Lena Library	131,211	148,690	148,680	140,580
Summer Reading Program	36,956	34,300	35,000	35,000
Golf Links Library	429,578	514,180	503,000	457,510
Infotech Literacy Program	-0-	241,680	286,170	440,030
Technology Assisted Learning Lab	-0-	190,680	95,540	212,470
Oro Valley Library	-0-	-0-	-0-	138,780
Division Total	$ 9,382,750	$ 11,355,950	$ 10,783,250	$ 12,441,030

CHARACTER OF EXPENDITURES

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Personal Services	$ 7,740,914	$ 8,655,470	$ 8,623,380	$ 8,668,210
Services	1,390,800	1,754,850	1,211,590	2,450,390
Commodities	251,036	245,630	248,280	448,630
Equipment	-0-	-0-	-0-	55,800
Other	-0-	-0-	-0-	(182,000)
Inter-Activity Transfers	-0-	700,000	700,000	1,000,000
Division Total	$ 9,382,750	$ 11,355,950	$ 10,783,250	$ 12,441,030

COLLECTION SERVICES

FINANCIAL SUMMARY

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Collection Operations	$ 3,976,265	$ 4,210,730	$ 4,204,780	$ 4,254,850
Division Total	$ 3,976,265	$ 4,210,730	$ 4,204,780	$ 4,254,850

LIBRARY
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Collection Services (Continued)				
CHARACTER OF EXPENDITURES				
Personal Services	$ 852,405	$ 841,340	$ 841,340	$ 882,240
Services	67,161	84,710	76,310	75,810
Commodities	3,056,699	3,284,680	3,287,130	3,296,800
Division Total	$ 3,976,265	$ 4,210,730	$ 4,204,780	$ 4,254,850
OUTREACH SERVICES				
FINANCIAL SUMMARY				
Youth Outreach Services	$ 285,030	$ 298,550	$ 297,880	$ 283,140
Literacy Program	43,071	39,820	39,650	39,620
Jail Library	200,673	202,470	202,390	210,830
Mobile Units - Readrunners	225,079	222,070	222,250	247,960
Pima County Juvenile Court Center	-0-	98,660	98,660	76,980
Division Total	$ 753,853	$ 861,570	$ 860,830	$ 858,530
CHARACTER OF EXPENDITURES				
Personal Services	$ 717,518	$ 793,830	$ 793,830	$ 808,920
Services	25,786	38,340	37,520	33,230
Commodities	10,549	29,400	29,480	16,380
Division Total	$ 753,853	$ 861,570	$ 860,830	$ 858,530
Department Total	$ 16,321,937	$ 18,908,880	$ 18,316,290	$ 19,719,980

PARKS AND RECREATION
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ADMINISTRATION OFFICES				
FINANCIAL SUMMARY				
Director's Office	$ -0-	$ 738,610	$ 599,920	$ 440,200
Planning and Development	-0-	324,560	324,560	69,200
Sports Team Travel[1]	-0-	17,150	17,150	-0-
Management Services	-0-	1,010,580	1,010,580	973,300
Public Information Office	-0-	286,750	286,750	286,610
Division Total	$ -0-	$ 2,377,650	$ 2,238,960	$ 1,769,310
CHARACTER OF EXPENDITURES				
Personal Services	$ -0-	$ 1,310,050	$ 1,310,050	$ 989,870
Services	-0-	937,210	799,790	680,460
Commodities	-0-	130,390	129,120	113,980
Other	-0-	-0-	-0-	(15,000)
Division Total	$ -0-	$ 2,377,650	$ 2,238,960	$ 1,769,310
CENTRAL DISTRICT				
FINANCIAL SUMMARY				
Central Administration	$ -0-	$ 1,240,210	$ 1,240,210	$ 898,080
Central MIDCO/HICO[2]	-0-	63,650	63,650	-0-
Tennis Programming	-0-	209,050	187,050	163,640
Therapeutics	-0-	412,820	412,820	470,030
Aquatics[3]	-0-	3,249,390	3,317,300	-0-
General Sports Programming	-0-	1,104,320	1,104,320	990,040
Performing Arts	-0-	374,850	374,850	326,620
Leisure Classes	-0-	1,649,910	1,649,910	1,594,460
Fairs	-0-	21,090	21,090	21,460
Hi Corbett Field Maintenance	-0-	528,490	528,490	669,300
Reid Park	-0-	926,730	926,730	952,760
Civic Events[4]	-0-	634,000	601,950	-0-
Shops/Trades	-0-	935,750	889,750	873,070
General Maintenance	-0-	881,920	881,920	1,036,650
Spring Training	-0-	107,620	107,620	110,820
USA Baseball	-0-	3,430	3,430	3,450
Division Total	$ -0-	$ 12,343,230	$ 12,311,090	$ 8,110,380

PARKS AND RECREATION
Financial Summary

		Actual FY 2000		Adopted FY 2001		Estimated FY 2001		Adopted FY 2002
Central District (Continued)								
CHARACTER OF EXPENDITURES								
Personal Services	$	-0-	$	7,399,870	$	7,403,430	$	4,793,770
Services		-0-		3,742,610		3,681,360		2,659,600
Commodities		-0-		1,154,370		1,211,970		677,890
Equipment		-0-		158,720		126,670		62,120
Other		-0-		-0-		-0-		(78,000)
Inter-Activity Transfers		-0-		(112,340)		(112,340)		(5,000)
Division Total	$	-0-	$	12,343,230	$	12,311,090	$	8,110,380
SOUTHWEST DISTRICT								
FINANCIAL SUMMARY								
Southwest Administration	$	-0-	$	795,930	$	808,430	$	933,030
Southwest MIDCO/HICO[2]		-0-		134,170		134,170		-0-
Southwest KIDCO		-0-		552,690		552,280		499,920
Ormsby Recreation Center		-0-		145,770		145,770		158,300
Quincie Neighborhood Center		-0-		391,860		391,860		427,390
Cherry Avenue Recreation Center		-0-		194,070		194,070		207,760
El Pueblo Center		-0-		936,840		936,840		977,260
Archer Neighborhood Center		-0-		526,490		526,490		582,300
Inter-Center Sports Programming		-0-		-0-		-0-		15,370
Southwest Parks Maintenance		-0-		2,996,890		2,971,200		3,292,900
Rodeo Grounds		-0-		63,550		63,550		86,360
Civic Events[4]		-0-		-0-		-0-		568,210
Division Total	$	-0-	$	6,738,260	$	6,724,660	$	7,748,800
CHARACTER OF EXPENDITURES								
Personal Services	$	-0-	$	3,613,410	$	3,613,410	$	4,106,690
Services		-0-		2,680,730		2,692,820		3,110,200
Commodities		-0-		459,580		433,890		568,100
Equipment		-0-		23,740		23,740		184,020
Other		-0-		-0-		-0-		(74,000)
Inter-Activity Transfers		-0-		(39,200)		(39,200)		(146,210)
Division Total	$	-0-	$	6,738,260	$	6,724,660	$	7,748,800

PARKS AND RECREATION
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
NORTHWEST DISTRICT				
FINANCIAL SUMMARY				
Northwest Administration	$ -0-	$ 891,260	$ 924,580	$ 883,900
Northwest MIDCO/HICO[4]	-0-	102,940	102,940	-0-
Northwest KIDCO	-0-	294,560	294,560	307,760
Santa Rosa Recreation Center	-0-	204,080	204,950	211,710
Oury Recreation Center	-0-	191,450	190,880	208,650
Armory Center	-0-	465,080	469,250	479,230
Pascua Neighborhood Center	-0-	271,860	261,940	273,100
Northwest Neighborhood Center	-0-	691,370	688,870	591,620
El Rio Neighborhood Center	-0-	527,300	504,320	589,820
Center of Downtown	-0-	85,200	85,200	94,050
Performing Arts Center	-0-	194,870	194,870	111,340
Balboa Center	-0-	-0-	83,780	176,210
Northwest Parks Maintenance	-0-	2,595,770	2,581,900	3,022,360
Aquatics[5]	-0-	-0-	-0-	3,444,350
Division Total	$ -0-	$ 6,515,740	$ 6,588,040	$ 10,394,100
CHARACTER OF EXPENDITURES				
Personal Services	$ -0-	$ 3,405,360	$ 3,470,930	$ 5,853,640
Services	-0-	2,679,760	2,704,210	3,724,990
Commodities	-0-	441,400	431,180	851,590
Equipment	-0-	37,240	29,740	111,900
Other	-0-	-0-	-0-	(100,000)
Inter-Activity Transfers	-0-	(48,020)	(48,020)	(48,020)
Division Total	$ -0-	$ 6,515,740	$ 6,588,040	$ 10,394,100
EAST DISTRICT				
FINANCIAL SUMMARY				
East Administration	$ -0-	$ 692,060	$ 692,060	$ 704,880
MIDCO	-0-	189,530	189,530	239,350
East KIDCO	-0-	583,570	583,570	620,540
Udall Recreation Center	-0-	839,290	837,540	922,900

PARKS AND RECREATION
Financial Summary

		Actual FY 2000		Adopted FY 2001		Estimated FY 2001		Adopted FY 2002
East District (Continued)								
Clements Center	$	-0-	$	573,600	$	571,950	$	597,240
Randolph Center		-0-		609,980		608,330		633,460
Freedom Center[ɔ]		-0-		-0-		-0-		174,570
East Parks Maintenance		-0-		3,331,170		3,294,170		3,635,770
Division Total	$	-0-	$	6,819,200	$	6,777,150	$	7,528,710
CHARACTER OF EXPENDITURES								
Personal Services	$	-0-	$	3,439,350	$	3,439,350	$	3,792,310
Services		-0-		2,829,080		2,824,030		3,161,550
Commodities		-0-		518,410		481,410		560,410
Equipment		-0-		32,360		32,360		86,440
Other		-0-		-0-		-0-		(72,000)
Division Total	$	-0-	$	6,819,200	$	6,777,150	$	7,528,710
ZOO DIVISION								
FINANCIAL SUMMARY								
Zoo Administration	$	1,607,290	$	1,682,520	$	1,672,520	$	1,849,860
Animal Purchases		14,073		23,520		23,520		23,520
Gift Shop		249,901		7,230		7,230		3,870
Snack Bar[ʋ]		329,134		402,090		402,090		42,950
State Sales Tax		-0-		51,940		51,940		53,500
Division Total	$	2,200,398	$	2,167,300	$	2,157,300	$	1,973,700
CHARACTER OF EXPENDITURES								
Personal Services	$	1,299,978	$	1,297,790	$	1,297,790	$	1,184,860
Services		382,155		470,110		460,110		447,220
Commodities		504,421		399,400		399,400		260,620
Equipment		13,844		-0-		-0-		98,000
Other		-0-		-0-		-0-		(17,000)
Division Total	$	2,200,398	$	2,167,300	$	2,157,300	$	1,973,700

PARKS AND RECREATION
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
PARKS AND RECREATION GRANTS				
FINANCIAL SUMMARY				
Capacity for Non-Federal Grants	$ -0-	$ 335,570	$ 335,570	$ 316,250
Capacity for Federal Grants	-0-	396,740	396,740	414,460
Parks Foundation Grant	10,907	188,630	188,630	190,520
Project People Power	8,048	76,150	78,150	-0-
Meals for the Elderly	196,798	292,230	59,700	-0-
Department of Economic Security Therapeutics	39,396	62,540	62,540	63,260
Senior Olympics	20,254	46,400	46,400	-0-
Project Milagro	21,481	62,800	62,800	71,950
Adventure Wilderness Training	13,662	51,340	51,340	49,370
Summer Camp for Children with Learning Disabilities	5,983	-0-	-0-	-0-
ECO-KIDS AmeriCorps	76,053	-0-	-0-	-0-
Cherry Avenue Youth/Teen Club II	30,391	-0-	-0-	-0-
Communities That Care-Phase I	92,130	320,870	197,340	-0-
Communities That Care-Phase II	-0-	-0-	179,910	219,790
Pima Council on Aging - Congregate Meals	-0-	-0-	159,150	157,510
Pima Council on Aging - Home Delivery	-0-	-0-	34,090	157,510
Division Total	$ 515,103	$ 1,833,270	$ 1,852,360	$ 1,640,620
CHARACTER OF EXPENDITURES				
Personal Services	$ 421,529	$ 939,800	$ 966,380	$ 877,780
Services	99,028	309,810	281,230	202,750
Commodities	66,501	574,660	595,750	560,090
Equipment	1,342	9,000	9,000	-0-
Inter-Activity Transfers	(73,297)	-0-	-0-	-0-
Division Total	$ 515,103	$ 1,833,270	$ 1,852,360	$ 1,640,620

PARKS AND RECREATION
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ADMINISTRATION′				
FINANCIAL SUMMARY				
Director's Office	$ 2,795,445	$ -0-	$ -0-	$ -0-
Division Total	$ 2,795,445	$ -0-	$ -0-	$ -0-
CHARACTER OF EXPENDITURES				
Personal Services	$ 1,644,375	$ -0-	$ -0-	$ -0-
Services	660,910	-0-	-0-	-0-
Commodities	333,118	-0-	-0-	-0-
Equipment	157,042	-0-	-0-	-0-
Division Total	$ 2,795,445	$ -0-	$ -0-	$ -0-
RECREATION AND HUMAN SERVICES′				
FINANCIAL SUMMARY				
Teen Programming	$ 445,291	$ -0-	$ -0-	$ -0-
Recreation Administration	806,246	-0-	-0-	-0-
Recreation Centers	1,391,851	-0-	-0-	-0-
Neighborhood Centers	2,143,562	-0-	-0-	-0-
Golf Revenue Youth Programs	-0-	-0-	-0-	-0-
Center of Downtown	85,227	-0-	-0-	-0-
Performing Arts Center	130,139	-0-	-0-	-0-
El Pueblo Center	701,165	-0-	-0-	-0-
Sports Teams Travel	13,200	-0-	-0-	-0-
General Sports Programming	1,162,938	-0-	-0-	-0-
Fairs	41,030	-0-	-0-	-0-
Outdoor Performance Center	321,525	-0-	-0-	-0-
Randolph Center	643,099	-0-	-0-	-0-
Fee Class Programs	1,719,492	-0-	-0-	-0-
Adult Sports Leagues	(8,950)	-0-	-0-	-0-
KIDCO	1,217,175	-0-	-0-	-0-

PARKS AND RECREATION
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Recreation and Human Services′ (Continued)				
Randolph Tennis Center	$ 100,844	$ -0-	$ -0-	$ -0-
Aquatics	3,761,909	-0-	-0-	-0-
Udall Recreation Center	672,653	-0-	-0-	-0-
Seniors Programming	779,871	-0-	-0-	-0-
Therapeutics Programming	333,878	-0-	-0-	-0-
Clements Center	348,799	-0-	-0-	-0-
Division Total	$ 16,810,944	$ -0-	$ -0-	$ -0-
CHARACTER OF EXPENDITURES				
Personal Services	$ 9,832,107	$ -0-	$ -0-	$ -0-
Services	5,629,038	-0-	-0-	-0-
Commodities	1,197,929	-0-	-0-	-0-
Equipment	151,870	-0-	-0-	-0-
Division Total	$ 16,810,944	$ -0-	$ -0-	$ -0-
PARKS MAINTENANCE′				
FINANCIAL SUMMARY				
Parks Maintenance Administration	$ 613,757	$ -0-	$ -0-	$ -0-
Equipment Maintenance	381,884	-0-	-0-	-0-
Tree Maintenance	802,379	-0-	-0-	-0-
Grounds Maintenance-West Parks	4,396,907	-0-	-0-	-0-
Parks Fixtures Maintenance	1,316,585	-0-	-0-	-0-
Parks Accommodations	500,423	-0-	-0-	-0-
Grounds Maintenance-East Parks	4,445,060	-0-	-0-	-0-
Udall Park Maintenance	-0-	-0-	-0-	-0-
Custodial Services	711,564	-0-	-0-	-0-
Civic Events Support	431,707	-0-	-0-	-0-
Urban Fishing	24,050	-0-	-0-	-0-
Hi Corbett Field Maintenance	514,405	-0-	-0-	-0-
Spring Training	14,375	-0-	-0-	-0-
Native Plant Ordinance	-0-	-0-	-0-	-0-
Division Total	$ 14,153,096	$ -0-	$ -0-	$ -0-

PARKS AND RECREATION
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Parks Maintenance (Continued)				
CHARACTER OF EXPENDITURES				
Personal Services	$ 6,219,030	$ -0-	$ -0-	$ -0-
Services	5,889,736	-0-	-0-	-0-
Commodities	1,331,152	-0-	-0-	-0-
Equipment	828,476	-0-	-0-	-0-
Inter-Activity Transfers	(115,298)	-0-	-0-	-0-
Division Total	$ 14,153,096	$ -0-	$ -0-	$ -0-
Department Total	$ 36,474,986	$ 38,794,650	$ 38,649,560	$ 39,165,620

Footnotes

[1] Sports Team Travel funding was eliminated.

[2] Funding for HICO programs was eliminated and all MIDCO funding was consolidated into one program area in the East District.

[3] Aquatics was transferred from the Central District to the Northwest District.

[4] Civic Events was transferred from the Central District to the Southwest District.

[5] Freedom Center has been funded for one quarter in Fiscal Year 2002.

[6] Zoo concessions sales have been privatized.

[7] For Fiscal Year 2001, the Parks and Recreation Department was reorganized into district offices. The reorganization included the creation of new divisions.

TUCSON CITY GOLF
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ADMINISTRATION				
FINANCIAL SUMMARY				
Golf Administration	$ 721,589	$ 870,000	$ 893,460	$ 1,185,660
Tournaments	42,238	58,800	58,800	48,750
Amateur Tournaments	16,532	33,200	33,200	1,500
State Sales Tax	89,358	89,000	130,000	164,260
Division Total	$ 869,717	$ 1,051,000	$ 1,115,460	$ 1,400,170
CHARACTER OF EXPENDITURES				
Personal Services	$ 244,451	$ 352,960	$ 376,070	$ 368,190
Services	362,350	381,340	422,690	483,770
Commodities	51,991	61,200	61,200	59,050
Debt Service	210,925	255,500	255,500	382,430
Other	-0-	-0-	-0-	106,730
Division Total	$ 869,717	$ 1,051,000	$ 1,115,460	$ 1,400,170
GOLF COURSE MAINTENANCE				
FINANCIAL SUMMARY				
Randolph Golf Course	$ 2,466,277	$ 2,303,210	$ 2,303,210	$ 2,302,000
Trini Alvarez Golf Course	1,149,825	1,216,180	1,216,180	1,112,800
Enke Golf Course	1,087,756	1,202,670	1,202,670	1,102,840
Silverbell Golf Course	1,133,590	1,016,510	1,016,510	934,370
Division Total	$ 5,837,448	$ 5,738,570	$ 5,738,570	$ 5,452,010
CHARACTER OF EXPENDITURES				
Personal Services	$ 2,615,133	$ 2,389,480	$ 2,389,480	$ 2,206,510
Services	1,978,514	1,478,670	1,478,670	1,411,430
Commodities	1,205,945	1,018,720	1,018,720	1,300,820
Equipment	-0-	600,000	600,000	285,300
Debt Service	37,856	251,700	251,700	247,950
Division Total	$ 5,837,448	$ 5,738,570	$ 5,738,570	$ 5,452,010

TUCSON CITY GOLF
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
GOLF COURSE CLUBHOUSES				
FINANCIAL SUMMARY				
Randolph Clubhouse	$ 635,191	$ 554,060	$ 554,060	$ 612,790
Trini Alvarez Clubhouse	269,821	255,180	255,180	277,410
Silverbell Clubhouse	225,101	235,840	235,840	278,220
Enke Clubhouse	244,324	241,070	241,070	264,960
Division Total	$ 1,374,437	$ 1,286,150	$ 1,286,150	$ 1,433,380
CHARACTER OF EXPENDITURES				
Personal Services	$ 726,379	$ 676,490	$ 676,490	$ 688,230
Services	167,625	162,300	162,300	209,560
Commodities	480,433	447,360	447,360	535,590
Division Total	$ 1,374,437	$ 1,286,150	$ 1,286,150	$ 1,433,380
PRO SHOPS				
FINANCIAL SUMMARY				
Randolph Pro Shop	$ -0-	$ 562,450	$ 562,450	$ 946,480
Trini Alvarez Pro Shop	-0-	337,030	337,030	440,150
Silverbell Pro Shop	-0-	351,070	351,070	464,380
Enke Pro Shop	-0-	336,490	336,490	466,220
Division Total	$ -0-	$ 1,587,040	$ 1,587,040	$ 2,317,230
CHARACTER OF EXPENDITURES				
Personal Services	$ -0-	$ 1,533,440	$ 1,533,440	$ 1,613,340
Services	-0-	38,750	38,750	108,540
Commodities	-0-	14,850	14,850	595,350
Division Total	$ -0-	$ 1,587,040	$ 1,587,040	$ 2,317,230
Department Total	$ 8,081,602	$ 9,662,760	$ 9,727,220	$ 10,602,790

POLICE
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
CHIEF'S OFFICE				
FINANCIAL SUMMARY				
Chief's Office	$ 2,542,462	$ 2,651,730	$ 2,763,960	$ 2,804,040
Professional Standards	781,690	673,160	785,800	641,290
Division Total	$ 3,324,152	$ 3,324,890	$ 3,549,760	$ 3,445,330
CHARACTER OF EXPENDITURES				
Personal Services	$ 3,177,473	$ 3,195,190	$ 3,391,830	$ 3,284,620
Services	132,717	123,080	146,870	128,410
Commodities	12,428	6,620	11,060	32,300
Equipment	1,534	-0-	-0-	-0-
Division Total	$ 3,324,152	$ 3,324,890	$ 3,549,760	$ 3,445,330
POLICE GRANTS				
FINANCIAL SUMMARY				
Technology Plan Local Law Enforcement Block Grant (LLEBG) III	$ -0-	$ -0-	$ 319,040	$ -0-
Technology Plan (LLEBG) IV	-0-	-0-	638,340	36,160
Technology Plan (LLEBG) V	-0-	-0-	53,880	600,540
Technology Plan (LLEBG) VI	-0-	-0-	-0-	273,510
Technology Plan - Cops More 98	-0-	-0-	1,974,240	1,740,480
Technology Plan - COPLINK IV	-0-	-0-	211,960	311,710
Weed and Seed I	108,639	26,820	43,280	15,000
Weed and Seed II	33,782	32,590	85,170	56,050
Weed and Seed III	-0-	160,910	92,150	82,850
Weed and Seed IV	-0-	-0-	-0-	91,050
Drug Enforcement Administration (DEA) Weed and Seed II	18,724	9,900	28,270	3,000
DEA Weed and Seed III	-0-	50,000	19,370	30,630
DEA Weed and Seed IV	-0-	-0-	-0-	19,370
AZ Vehicle Theft Prevention Task Force II	84,658	-0-	-0-	-0-
AZ Vehicle Theft Prevention Task Force III	69,974	69,510	102,050	-0-

POLICE
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Police Grants (Continued)				
AZ Vehicle Theft Prevention Task Force IV	$ -0-	$ 69,700	$ 107,150	$ 100,980
AZ Vehicle Theft Prevention Task Force V	-0-	-0-	-0-	102,000
Southern Arizona Driving Under the Influence (DUI) Task Force II	33,755	-0-	-0-	-0-
DUI Enforcement Equipment Upgrade	56,914	-0-	-0-	-0-
Southern Arizona DUI Task Force III	60,501	13,170	37,970	-0-
Southern Arizona DUI Task Force IV	-0-	-0-	185,340	25,540
Youth Alcohol Enforcement	22,640	-0-	64,660	18,000
Red Light Running Enforcement II	43,843	-0-	-0-	-0-
Aggressive Driving Enforcement Program	-0-	-0-	121,900	78,100
Occupant Protection Enforcement Program	-0-	-0-	22,500	7,500
Victims' Rights Implementation	(920)	-0-	-0-	-0-
Victims' Rights Program II	58,423	-0-	-0-	-0-
Victims' Rights Program III	-0-	61,220	61,220	-0-
Victims' Rights Program IV	-0-	-0-	-0-	15,020
Tobacco Use Prevention Project	67,464	38,030	68,320	-0-
Expanded Community Response Team	1,419,141	555,570	593,340	-0-
Police Projects XIV	13,934	-0-	-0-	-0-
Police Projects XV	64,119	-0-	-0-	-0-
Police Projects XVI	-0-	77,500	80,000	-0-
Police Projects XVII	-0-	-0-	-0-	80,000
DEA Task Force I	-0-	2,220	-0-	-0-
DEA State & Local Task Force II	4,718	-0-	2,170	-0-
DEA State & Local Task Force III	-0-	-0-	7,430	2,480
DEA State & Local Task Force IV	-0-	-0-	-0-	6,910
U.S. Customs Task Force II	1,571	-0-	-0-	-0-
U.S. Customs Task Force III	109,148	5,000	-0-	-0-
U.S. Customs Task Force IV	-0-	15,000	30,000	10,000
U.S. Customs Task Force V	-0-	-0-	-0-	30,000
Cops More 96	143,232	10,810	13,000	-0-
Las Vistas/Pueblo Gardens Gang Intervention Program II	16,331	-0-	-0-	-0-

POLICE
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Police Grants (Continued)				
Gang Resistance Education and Training Supplement (GREAT) VI	$ 168,534	$ -0-	$ -0-	$ -0-
GREAT VII	134,252	110,780	159,080	-0-
GREAT VIII	-0-	280,410	176,310	156,120
GREAT IX	-0-	-0-	-0-	176,060
AZ Community Policing Training Institute II	121,096	51,400	41,620	43,550
Advancing Community Policing	66,568	-0-	183,300	-0-
Telecommunications & Information Assistance Program	18,347	-0-	-0-	-0-
Tucson Police Department Auto Theft Reduction	5,191	-0-	-0-	-0-
Problem Solving Partnership Program - Westside Coalition	76,849	-0-	19,810	-0-
Records Improvement Program III	31,700	-0-	-0-	-0-
Records Improvement Program IV	-0-	100,000	-0-	100,000
Firearms Training System	10,000	-0-	-0-	-0-
Drug Enforcement Grant XII	98,006	-0-	-0-	-0-
Drug Enforcement Grant XIII	778,696	-0-	-0-	-0-
Drug Enforcement Grant XIV	-0-	797,880	773,900	30,000
Drug Enforcement Grant XV	-0-	-0-	-0-	774,000
Forensics/Police Criminalist XII	566	-0-	-0-	-0-
Forensics/Police Criminalist XIII	64,694	-0-	-0-	-0-
Forensics/Police Criminalist XIV	-0-	71,430	72,210	-0-
Forensics/Police Criminalist XV	-0-	-0-	-0-	70,930
Multi-Agency Surveillance Team (MAST) III	20,122	-0-	-0-	-0-
MAST IV	55,643	53,560	8,300	-0-
MAST V	-0-	-0-	65,700	-0-
MAST VI	-0-	-0-	-0-	69,240
High Intensity Drug Trafficking Areas (HIDTA) IX (MANTIS)	30,984	-0-	-0-	-0-
HIDTA X (MANTIS)	85,856	116,470	25,060	-0-
HIDTA XI (MANTIS)	-0-	-0-	90,860	28,530
HIDTA XII (MANTIS)	-0-	-0-	-0-	90,280
Convicted Offenders Deoxyribo Nucleic Acid (DNA) Indexing System (CODIS) Capabilities	10,964	-0-	-0-	-0-
Universal Cops Hiring Grant II	1,376,151	539,480	369,960	204,340
Universal Cops Hiring Grant II (Class 1)	592,861	648,440	722,540	739,760

POLICE
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Police Grants (Continued)				
Universal Cops Hiring Grant II (Class 2)	$ 484,442	$ 681,910	$ 746,830	$ 760,590
Universal Cops Hiring Grant II (Class 3)	196,062	558,690	626,810	634,620
Universal Hiring Program III	-0-	2,336,720	949,380	217,540
Universal Hiring Program III (Class 1)	-0-	-0-	527,450	627,430
Universal Hiring Program III (Class 2)	-0-	-0-	350,220	627,430
Universal Hiring Program III (Class 3)	-0-	-0-	461,140	888,760
DEA Transportation Group Task Force	4,636	-0-	1,180	-0-
DEA Transportation Group Task Force II	-0-	-0-	6,910	2,300
DEA Transportation Group Task Force III	-0-	-0-	-0-	6,910
Stop Violence Against Women Program II	45,199	-0-	-0-	-0-
Juvenile Accountability Block Grant I	44,889	129,100	297,420	-0-
Juvenile Accountability Block Grant II	-0-	193,030	258,880	108,350
Juvenile Accountability Block Grant III	-0-	-0-	-0-	283,720
Cops in Schools	39,767	113,140	125,560	142,820
HIDTA Enforcement Agencies Task (HEAT) Force (HIDTA X)	4,109	-0-	1,890	-0-
HEAT II (HIDTA XI)	-0-	-0-	4,000	2,000
HEAT III (HIDTA XII)	-0-	-0-	-0-	4,000
Domestic Preparedness Support Program	-0-	17,530	99,380	-0-
Arizona Peace Officer Standards and Training (AZ POST) Fellowship	47,872	-0-	38,980	-0-
Victims of Crime Act Grant	-0-	-0-	24,390	59,740
Miscellaneous Federal Grants	-0-	990,000	990,000	990,000
Miscellaneous State Grants	-0-	500,000	500,000	500,000
Fund 001 Miscellaneous Matching Grants	-0-	50,000	50,000	100,000
Division Total	$ 7,044,647	$ 9,537,920	$ 13,731,820	$ 12,175,900

POLICE
Financial Summary

		Actual FY 2000		Adopted FY 2001		Estimated FY 2001		Adopted FY 2002
Police Grants (Continued)								
CHARACTER OF EXPENDITURES								
Personal Services	$	4,864,017	$	6,094,660	$	6,696,500	$	6,952,980
Services		905,999		2,423,740		1,733,660		1,228,560
Commodities		383,276		541,350		1,711,650		386,980
Equipment		891,355		740,450		2,050,010		1,743,870
Inter-Activity Transfers		-0-		(262,280)		1,540,000		1,863,510
Division Total	$	7,044,647	$	9,537,920	$	13,731,820	$	12,175,900
FORFEITURE FUNDS ACCOUNTS								
FINANCIAL SUMMARY								
Anti-Racketeering Fund	$	321,181	$	820,240	$	276,350	$	800,000
Vehicle Fund		(1,173)		125,000		60,770		125,000
Major Offenders Unit (MOU) Forfeiture Fund		4,786		200,000		5,210		200,000
Special Weapons and Tactics (SWAT) Equipment		202		-0-		-0-		-0-
Metropolitan Area Narcotics Trafficking Interdiction Squad (MANTIS) Anti-Racketeering Fund Reimbursement		485,524		491,390		118,890		469,000
Crime Lab Assessment Fund		70,952		130,000		123,210		150,000
Federal Crime Control and Restitution		190,834		600,000		239,550		600,000
MANTIS Anti-Racketeering Fund		1,531		1,520		1,520		1,520
Division Total	$	1,073,837	$	2,368,150	$	825,500	$	2,345,520
CHARACTER OF EXPENDITURES								
Personal Services	$	44,877	$	80,000	$	87,710	$	90,000
Services		377,610		283,690		396,250		259,520
Commodities		172,925		-0-		172,650		-0-
Equipment		468,446		615,000		159,670		445,000
Debt Service		-0-		-0-		9,220		-0-
Inter-Activity Transfers		9,979		1,389,460		-0-		1,551,000
Division Total	$	1,073,837	$	2,368,150	$	825,500	$	2,345,520

POLICE
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ADMINISTRATIVE SERVICES BUREAU				
FINANCIAL SUMMARY				
Administrative Resources	$ 6,695,434	$ 6,966,800	$ 7,003,310	$ 8,068,970
Fleet Control	5,313,807	5,329,050	5,893,090	5,954,450
Expeditor's Unit	718,742	548,320	624,800	537,920
Community Service Officer Program	917,445	1,228,000	857,120	1,377,800
Communication Division	3,430,319	4,032,830	3,834,220	4,302,020
Data Services Section	923,937	991,280	1,031,760	1,222,210
Records Section	2,090,769	2,342,810	2,258,580	2,439,040
Warrants Program	159,872	183,910	169,810	214,250
Division Total	$ 20,250,325	$ 21,623,000	$ 21,672,690	$ 24,116,660
CHARACTER OF EXPENDITURES				
Personal Services	$ 8,236,934	$ 9,199,540	$ 8,693,420	$ 9,780,550
Services	6,985,294	6,810,900	6,860,990	7,603,960
Commodities	1,678,844	1,791,650	1,935,340	2,116,250
Equipment	58,826	95,910	115,780	226,200
Other	3,299,086	3,733,150	4,067,920	4,397,200
Inter-Activity Transfers	(8,659)	(8,150)	(760)	(7,500)
Division Total	$ 20,250,325	$ 21,623,000	$ 21,672,690	$ 24,116,660
FIELD SERVICES BUREAU				
FINANCIAL SUMMARY				
Operations Division South	$ 6,489,756	$ 7,194,820	$ 6,574,050	$ 7,729,730
Operations Division West	6,670,330	7,501,280	6,829,590	8,189,290
Operations Division Midtown	6,272,197	7,029,980	6,834,820	7,819,780
Operations Division East	7,011,361	7,621,280	7,300,730	8,158,810
Police Expansion	-0-	-0-	1,268,840	-0-
Division Total	$ 26,443,644	$ 29,347,360	$ 28,808,030	$ 31,897,610

POLICE
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Field Services Bureau (Continued)				
CHARACTER OF EXPENDITURES				
Personal Services	$ 25,909,031	$ 28,886,270	$ 28,270,840	$ 31,570,630
Services	472,675	416,630	445,960	273,220
Commodities	55,755	44,460	65,040	53,760
Equipment	6,183	-0-	26,190	-0-
Division Total	$ 26,443,644	$ 29,347,360	$ 28,808,030	$ 31,897,610
SUPPORT SERVICES BUREAU				
FINANCIAL SUMMARY				
Field Support Administration	$ 521,172	$ 551,200	$ 534,840	$ 527,080
Human Resources	1,036,610	1,278,160	1,521,330	1,441,180
Training	1,538,403	1,736,150	1,962,690	1,843,670
Regional Training Center	162,175	160,000	160,000	160,000
Training Equipment	49,472	50,000	50,000	50,000
Correctional Officers Training Academy (COTA) Reimbursement	1,751	20,000	160,000	160,000
Off Duty Program	1,827,732	3,074,780	3,120,860	3,138,640
Pima College Reimbursement	-0-	200,000	60,000	60,000
Air Support	957,565	2,590,830	2,640,440	1,154,300
Canine Unit	689,928	619,660	739,280	685,980
SWAT	356,335	480,170	459,940	611,610
Explosives/Hazardous Devices	151,562	158,040	191,710	154,540
DUI Squad	594,372	578,330	563,760	652,020
Motors	1,855,356	1,801,100	2,185,170	2,052,260
Traffic Investigation	400,536	392,040	327,040	372,480
Special Support Unit	306,357	316,850	340,900	338,720
Crime Prevention	615,936	890,510	560,330	878,250
School Resource Officer Program	1,428,530	1,169,590	1,495,750	1,416,850
Division Total	$ 12,493,792	$ 16,067,410	$ 17,074,040	$ 15,697,580

POLICE
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Support Services Bureau (Continued)				
CHARACTER OF EXPENDITURES				
Personal Services	$ 11,090,093	$ 9,452,180	$ 10,477,150	$ 10,656,790
Services	727,164	1,036,320	984,150	812,760
Commodities	598,628	654,910	733,450	946,870
Equipment	77,907	1,641,800	1,759,300	61,160
Other	-0-	2,940,000	3,000,000	3,000,000
Inter-Activity Transfers	-0-	342,200	119,990	220,000
Division Total	$ 12,493,792	$ 16,067,410	$ 17,074,040	$ 15,697,580
INVESTIGATIVE SERVICES BUREAU				
FINANCIAL SUMMARY				
Investigative Administration	$ 832,294	$ 1,002,060	$ 906,490	$ 374,050
Identification Section	1,695,594	1,811,160	1,879,040	1,551,020
Evidence	560,389	536,590	626,290	640,810
Crime Laboratory	987,337	1,127,530	1,026,370	1,474,710
Gang Interdiction	913,084	753,570	938,410	-0-
Special Investigations Section	370,006	422,550	375,860	1,484,640
Vice Crimes	404,729	516,120	513,880	-0-
MANTIS Street Narcotics	715,931	747,070	767,360	835,240
MANTIS Conspiracy Section	233,081	310,010	192,290	792,880
Family and Youth Services Follow-Up	1,308,008	1,174,760	1,162,350	-0-
Family Crimes Section	526,420	496,340	561,010	1,483,400
Sex Crimes Section	356,080	485,670	411,810	1,388,770
Violent Offenses Section	2,003,755	2,057,730	2,168,310	3,195,650
Special Problems Section	804,210	969,370	882,690	965,650
Financial Remedies	80	106,280	2,470	-0-
Major Theft Section	1,360,497	1,738,030	1,703,520	1,617,970
Neighborhood Crime	1,747,927	2,008,350	1,891,270	-0-
Investigations Support Section	360,103	424,040	434,020	1,110,360
Division Total	$ 15,179,525	$ 16,687,230	$ 16,443,440	$ 16,915,150

POLICE
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Investigative Services Bureau (Continued)				
CHARACTER OF EXPENDITURES				
Personal Services	$ 14,606,829	$ 16,068,220	$ 15,827,030	$ 16,305,860
Services	370,609	375,210	377,850	326,670
Commodities	202,087	243,800	238,560	282,620
Division Total	$ 15,179,525	$ 16,687,230	$ 16,443,440	$ 16,915,150
Department Total	$ 85,809,922	$ 98,955,960	$ 102,105,280	$ 106,593,750

CITIZEN AND NEIGHBORHOOD SERVICES
Financial Summary

		Actual FY 2000		Adopted FY 2001		Estimated FY 2001		Adopted FY 2002
CITIZEN AND NEIGHBORHOOD SERVICES								
FINANCIAL SUMMARY								
Citizen and Neighborhood Services	$	678,810	$	810,010	$	871,810	$	861,120
Citizen and Neighborhood Services NETeams		37,687		-0-		22,750		25,700
Total	$	716,497	$	810,010	$	894,560	$	886,820
CHARACTER OF EXPENDITURES								
Personal Services	$	500,232	$	579,650	$	587,480	$	626,250
Services		55,503		108,360		119,190		108,470
Commodities		151,348		86,500		157,580		152,400
Equipment		9,414		-0-		30,310		8,700
Other		-0-		-0-		-0-		(9,000)
Inter-Activity Transfers		-0-		35,500		-0-		-0-
Total	$	716,497	$	810,010	$	894,560	$	886,820

INDEPENDENT POLICE AUDITOR
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
INDEPENDENT POLICE AUDITOR				
FINANCIAL SUMMARY				
Independent Police Auditor	$ 128,219	$ 137,840	$ 136,510	$ 143,000
Total	$ 128,219	$ 137,840	$ 136,510	$ 143,000
CHARACTER OF EXPENDITURES				
Personal Services	$ 120,937	$ 127,230	$ 127,230	$ 135,000
Services	4,684	5,910	6,100	5,400
Commodities	2,598	4,700	3,180	3,600
Other	-0-	-0-	-0-	(1,000)
Total	$ 128,219	$ 137,840	$ 136,510	$ 143,000

OFFICE OF THE PUBLIC DEFENDER
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
OFFICE OF THE PUBLIC DEFENDER				
FINANCIAL SUMMARY				
Office of the Public Defender	$ 1,858,697	$ 1,973,770	$ 1,973,770	$ 2,072,480
Department Total	$ 1,858,697	$ 1,973,770	$ 1,973,770	$ 2,072,480
CHARACTER OF EXPENDITURES				
Personal Services	$ 1,720,271	$ 1,797,420	$ 1,797,420	$ 1,919,290
Services	97,138	124,620	124,620	127,670
Commodities	41,288	41,930	41,930	46,520
Equipment	-0-	9,800	9,800	-0-
Other	-0-	-0-	-0-	(21,000)
Department Total	$ 1,858,697	$ 1,973,770	$ 1,973,770	$ 2,072,480

DEVELOPMENT SERVICES
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ADMINISTRATION				
FINANCIAL SUMMARY				
Administration	$ 1,458,073	$ 1,620,750	$ 1,530,240	$ 1,753,950
Property and Housing Complaints and Public Information[1]	-0-	-0-	-0-	639,010
Division Total	$ 1,458,073	$ 1,620,750	$ 1,530,240	$ 2,392,960
CHARACTER OF EXPENDITURES				
Personal Services	$ 791,720	$ 865,360	$ 859,880	$ 1,456,470
Services	459,745	642,950	565,470	774,260
Commodities	187,900	108,450	104,890	124,920
Equipment	18,708	3,990	-0-	37,310
Division Total	$ 1,458,073	$ 1,620,750	$ 1,530,240	$ 2,392,960
CUSTOMER SERVICES				
FINANCIAL SUMMARY				
Administrative Support	$ 61,238	$ 62,790	$ 67,560	$ 67,850
Records Management	150,936	123,050	129,470	130,940
Permitting	191,556	230,360	260,000	214,030
Division Total	$ 403,730	$ 416,200	$ 457,030	$ 412,820
CHARACTER OF EXPENDITURES				
Personal Services	$ 364,492	$ 381,550	$ 421,530	$ 388,380
Services	5,906	5,340	4,470	1,800
Commodities	33,332	29,310	31,030	22,640
Division Total	$ 403,730	$ 416,200	$ 457,030	$ 412,820

DEVELOPMENT SERVICES
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
FIELD INSPECTION				
FINANCIAL SUMMARY				
Commercial	$ 1,152,891	$ 1,139,350	$ 1,130,230	$ 1,083,650
Residential	698,580	963,160	829,940	811,950
Sign	275,421	275,340	303,420	298,420
Complaints[1]	253,030	487,850	493,900	-0-
Division Total	$ 2,379,922	$ 2,865,700	$ 2,757,490	$ 2,194,020
CHARACTER OF EXPENDITURES				
Personal Services	$ 1,978,496	$ 2,344,670	$ 2,240,470	$ 1,910,930
Services	321,839	365,000	362,780	210,730
Commodities	43,187	66,530	72,240	72,360
Equipment	36,400	89,500	82,000	-0-
Division Total	$ 2,379,922	$ 2,865,700	$ 2,757,490	$ 2,194,020
PLANS REVIEW[2]				
FINANCIAL SUMMARY				
Plans Review	$ 379,852	$ 1,738,860	$ 1,686,530	$ 858,310
Zoning Plans Review	-0-	-0-	-0-	617,130
Engineering Plans Review	-0-	-0-	-0-	622,840
Division Total	$ 379,852	$ 1,738,860	$ 1,686,530	$ 2,098,280
CHARACTER OF EXPENDITURES				
Personal Services	$ 1,284,652	$ 1,702,840	$ 1,624,880	$ 2,073,470
Services	59,419	73,080	81,680	67,370
Commodities	11,249	24,940	18,970	22,440
Equipment	-0-	36,000	36,000	-0-
Inter-Activity Transfers	(975,468)	(98,000)	(75,000)	(65,000)
Division Total	$ 379,852	$ 1,738,860	$ 1,686,530	$ 2,098,280
Department Total	$ 4,621,577	$ 6,641,510	$ 6,431,290	$ 7,098,080

DEVELOPMENT SERVICES
Financial Summary

Footnotes

[1] Property and Housing Complaints and Public Information organization was moved to Administration from Field Inspection for organizational efficiency.

[2] Plans Review has been reorganized into three organizations for better efficiency.

PLANNING DEPARTMENT
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ADMINISTRATION				
FINANCIAL SUMMARY				
Planning Administration	$ 287,047	$ 328,990	$ 328,990	$ 579,790
Development Services Charge Back	259,650	-0-	-0-	-0-
Division Total	$ 546,697	$ 328,990	$ 328,990	$ 579,790
CHARACTER OF EXPENDITURES				
Personal Services	$ 517,090	$ 304,780	$ 304,780	$ 311,410
Services	21,449	16,860	16,860	262,160
Commodities	3,028	7,350	6,620	7,700
Equipment	-0-	-0-	730	5,320
Other	-0-	-0-	-0-	(6,800)
Inter-Activity Transfers	5,130	-0-	-0-	-0-
Division Total	$ 546,697	$ 328,990	$ 328,990	$ 579,790
REGIONAL PLANNING AND RESEARCH				
FINANCIAL SUMMARY				
Regional Planning and Research	$ 548,592	$ 626,590	$ 641,410	$ 641,970
Division Total	$ 548,592	$ 626,590	$ 641,410	$ 641,970
CHARACTER OF EXPENDITURES				
Personal Services	$ 511,901	$ 568,880	$ 583,700	$ 589,080
Services	15,633	27,830	27,830	25,490
Commodities	15,318	24,000	24,490	29,000
Equipment	5,740	5,880	5,390	5,200
Other	-0-	-0-	-0-	(6,800)
Division Total	$ 548,592	$ 626,590	$ 641,410	$ 641,970

PLANNING DEPARTMENT
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
COMMUNITY PLANNING AND PRESERVATION				
FINANCIAL SUMMARY				
Community Planning and Preservation	$ 681,746	$ 956,570	$ 892,060	$ 916,620
Urban Form Grant	-0-	28,000	20,000	30,000
Grant Capacity	-0-	80,000	80,000	80,000
Division Total	$ 681,746	$ 1,064,570	$ 992,060	$ 1,026,620
CHARACTER OF EXPENDITURES				
Personal Services	$ 642,834	$ 897,450	$ 832,960	$ 868,190
Services	20,484	137,980	129,960	138,690
Commodities	18,428	29,140	29,140	26,540
Other	-0-	-0-	-0-	(6,800)
Division Total	$ 681,746	$ 1,064,570	$ 992,060	$ 1,026,620
LAND USE CODE AND REZONING REVIEW				
FINANCIAL SUMMARY				
Land Use Code and Rezoning Review	$ 531,930	$ 536,320	$ 586,010	$ 686,590
Division Total	$ 531,930	$ 536,320	$ 586,010	$ 686,590
CHARACTER OF EXPENDITURES				
Personal Services	$ 460,214	$ 477,050	$ 526,720	$ 630,140
Services	25,250	30,450	30,470	27,450
Commodities	46,466	28,820	28,820	28,300
Equipment	-0-	-0-	-0-	7,500
Other	-0-	-0-	-0-	(6,800)
Division Total	$ 531,930	$ 536,320	$ 586,010	$ 686,590

PLANNING DEPARTMENT
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ZONING ADMINISTRATION AND COMPLIANCE				
FINANCIAL SUMMARY				
Zoning Administration and Compliance	$ 720,128	$ 634,070	$ 634,070	$ 634,500
Division Total	$ 720,128	$ 634,070	$ 634,070	$ 634,500
CHARACTER OF EXPENDITURES				
Personal Services	$ 675,215	$ 578,950	$ 578,950	$ 579,560
Services	31,231	37,040	37,040	34,590
Commodities	11,647	18,080	18,080	18,850
Equipment	2,035	-0-	-0-	8,300
Other	-0-	-0-	-0-	(6,800)
Division Total	$ 720,128	$ 634,070	$ 634,070	$ 634,500
Department Total	$ 3,029,093	$ 3,190,540	$ 3,182,540	$ 3,569,470

SOLID WASTE MANAGEMENT
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ADMINISTRATION				
FINANCIAL SUMMARY				
Administration	$ 703,106	$ 690,610	$ 690,610	$ 785,250
Tucson Clean and Beautiful	49,014	48,540	48,540	49,530
Division Total	$ 752,120	$ 739,150	$ 739,150	$ 834,780
CHARACTER OF EXPENDITURES				
Personal Services	$ 552,847	$ 577,600	$ 577,600	$ 699,420
Services	167,637	116,810	116,810	121,590
Commodities	31,636	44,740	44,740	41,670
Other	-0-	-0-	-0-	(27,900)
Division Total	$ 752,120	$ 739,150	$ 739,150	$ 834,780
CUSTOMER SERVICE AND ENVIRONMENTAL PLANNING				
FINANCIAL SUMMARY				
Customer Support and Billing	$ 487,960	$ 539,910	$ 539,910	$ 539,630
Program Development and Planning	2,210,652	2,384,770	2,311,410	2,516,770
Recycling Grant	-0-	410,000	410,000	410,000
Code Enforcement	556,826	597,920	597,920	611,600
Environmental Protection Agency Recycling Collection Grant	4,424	-0-	30,000	7,100
Division Total	$ 3,259,862	$ 3,932,600	$ 3,889,240	$ 4,085,100
CHARACTER OF EXPENDITURES				
Personal Services	$ 1,239,030	$ 1,310,670	$ 1,310,670	$ 1,368,900
Services	1,975,633	2,089,010	2,088,410	2,262,810
Commodities	29,662	122,920	80,160	99,190
Equipment	15,537	-0-	-0-	-0-
Other	-0-	-0-	-0-	(55,800)
Inter-Activity Transfers	-0-	410,000	410,000	410,000
Division Total	$ 3,259,862	$ 3,932,600	$ 3,889,240	$ 4,085,100

SOLID WASTE MANAGEMENT
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
COLLECTIONS				
FINANCIAL SUMMARY				
Annexations	$ -0-	$ 25,500	$ 25,500	$ 25,500
Residential Collections	8,591,910	10,285,450	9,969,200	10,388,020
Brush and Bulky	1,259,906	1,451,030	1,451,030	1,490,850
Commercial Collections	3,727,623	4,239,830	3,854,080	4,540,370
Container Maintenance	748,933	772,150	772,150	809,530
Transfer Station	615,540	821,350	709,960	765,250
Division Total	$ 14,943,912	$ 17,595,310	$ 16,781,920	$ 18,019,520
CHARACTER OF EXPENDITURES				
Personal Services	$ 6,630,261	$ 7,312,060	$ 7,112,060	$ 7,522,770
Services	7,269,794	7,769,200	7,769,200	8,225,610
Commodities	873,019	944,530	1,127,780	1,047,080
Equipment	518,032	1,968,520	1,171,880	1,744,560
Other	-0-	-0-	-0-	(139,500)
Inter-Activity Transfers	(347,194)	(399,000)	(399,000)	(381,000)
Division Total	$ 14,943,912	$ 17,595,310	$ 16,781,920	$ 18,019,520
REFUSE DISPOSAL				
FINANCIAL SUMMARY				
Engineering and Compliance	$ 1,304,377	$ 1,432,370	$ 1,337,370	$ 1,138,460
Landfill Operations	3,505,167	4,570,460	4,285,860	4,802,500
Household Hazardous Waste Program	292,777	275,080	275,080	275,080
Division Total	$ 5,102,321	$ 6,277,910	$ 5,898,310	$ 6,216,040

SOLID WASTE MANAGEMENT
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Refuse Disposal (Continued)				
CHARACTER OF EXPENDITURES				
Personal Services	$ 1,987,894	$ 2,257,900	$ 2,227,900	$ 2,274,360
Services	2,810,024	3,202,180	3,127,180	3,529,940
Commodities	294,909	317,830	288,230	507,540
Equipment	9,494	500,000	255,000	245,000
Other	-0-	-0-	-0-	(55,800)
Inter-Activity Transfers	-0-	-0-	-0-	(285,000)
Division Total	$ 5,102,321	$ 6,277,910	$ 5,898,310	$ 6,216,040
Department Total	$ 24,058,215	$ 28,544,970	$ 27,308,620	$ 29,155,440

TRANSPORTATION
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
MANAGEMENT SERVICES[1]				
FINANCIAL SUMMARY				
Office of the Director	$ 1,212,188	$ 1,532,980	$ 1,315,700	$ 1,273,460
State Grant Capacity - Administration	45,133	-0-	-0-	-0-
Graffiti Abatement	190,867	237,210	237,210	220,000
Maintenance Management Program Administration[2]	712,988	803,800	771,810	-0-
Administrative Services	137,973	217,290	223,670	303,390
Network Support	209,725	231,330	177,080	1,334,580
Financial Services	23,567	68,930	54,650	53,250
Division Total	$ 2,532,441	$ 3,091,540	$ 2,780,120	$ 3,184,680
CHARACTER OF EXPENDITURES				
Personal Services	$ 1,366,799	$ 1,337,690	$ 1,356,710	$ 1,184,860
Services	1,133,405	1,604,000	1,441,520	1,587,080
Commodities	234,954	338,090	255,820	273,920
Equipment	282,651	189,140	108,740	615,600
Inter-Activity Transfers	(485,368)	(377,380)	(382,670)	(476,780)
Division Total	$ 2,532,441	$ 3,091,540	$ 2,780,120	$ 3,184,680
TRANSIT SERVICES				
FINANCIAL SUMMARY				
Transit Services Administration	$ 219,589	$ 599,840	$ 565,220	$ 517,380
Americans with Disabilities Act Compliance	199,079	213,000	213,000	239,950
State Grant Capacity - Transit Services Administration	-0-	47,000	46,300	116,000
Division Total	$ 418,668	$ 859,840	$ 824,520	$ 873,330

TRANSPORTATION
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Transit Services (Continued)				
CHARACTER OF EXPENDITURES				
Personal Services	$ 428,479	$ 550,390	$ 539,940	$ 587,150
Services	45,869	273,010	230,250	293,840
Commodities	24,261	88,130	99,350	52,670
Equipment	227	18,330	25,000	6,000
Other	10	-0-	-0-	(7,000)
Inter-Activity Transfers	(80,178)	(70,020)	(70,020)	(59,330)
Division Total	$ 418,668	$ 859,840	$ 824,520	$ 873,330

SUN TRAN

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
FINANCIAL SUMMARY				
State Grant Capacity - Sun Tran	$ -0-	$ 889,440	$ 891,830	$ 589,440
2000 State Grant	873,810	-0-	-0-	-0-
Capital/Non-grant Expenses	2,582	15,680	18,000	20,000
Operations Administration	1,162,689	1,088,430	1,210,450	1,335,700
Scheduling	271,670	255,910	291,460	314,120
Revenue Vehicles - Operation	15,272,236	16,372,050	15,824,060	16,331,400
Revenue Vehicles - Maintenance	554,108	497,450	575,580	636,980
Revenue Vehicles - Servicing	731,156	681,500	732,490	756,090
Revenue Vehicles - Inspection/Maintenance	2,662,149	2,612,330	3,019,560	3,185,170
Revenue Vehicles - Accident Repair	60,416	15,590	15,910	16,550
Revenue Vehicles - Vandalism Repair	27,809	20,790	21,210	21,290
Section 9 Grant Eligible Expenses	-0-	2,303,790	2,303,790	2,303,790
Section 9 - Engine Rebuilds	375,000	-0-	-0-	-0-
Section 9 - Transmission Rebuild	264,390	-0-	-0-	-0-
Section 9 - Tire Leases	376,753	-0-	-0-	-0-
Section 9 - Bus Parts	317,000	-0-	-0-	-0-
Section 9 - Preventive Maintenance	925,647	-0-	-0-	-0-
Section 9 - Training	40,526	-0-	-0-	-0-
Service Vehicles - Maintenance	69,886	62,630	60,910	62,630
Parts Management	131,635	132,420	140,970	141,690
Compressed Natural Gas Grant Capacity	-0-	70,000	70,000	70,000

TRANSPORTATION
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Sun Tran (Continued)				
Maintenance of Fare Collection/Counting Equipment	$ 68,124	$ 64,060	$ 98,090	$ 102,980
Maintenance of Other Buildings, Grounds, Equipment	652,902	975,290	930,370	1,111,240
Maintenance of Bus Shelters	262,190	227,820	240,060	259,260
Management Information Systems	-0-	100,540	82,530	119,400
Ticketing and Fare Collection	37,944	39,580	45,710	73,780
General Administration	2,054,292	1,544,360	1,844,490	2,232,420
Customer Service and Communications	1,025,930	982,550	974,290	1,172,620
General Function	401,197	393,510	413,760	437,650
Accounting	290,976	312,070	343,750	408,760
Parts and Purchasing	97,769	101,540	111,270	114,360
Personnel	171,117	174,450	248,170	331,240
Safety	83,989	84,630	111,990	113,690
Division Total	$ 29,265,892	$ 30,018,410	$ 30,620,700	$ 32,262,250

CHARACTER OF EXPENDITURES

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Services	$ 3,383,245	$ 3,315,070	$ 3,386,030	$ 3,985,640
Commodities	6,722,964	5,340,200	6,220,770	6,644,940
Equipment	2,582	15,680	18,000	20,000
Other	20,294,420	19,420,730	20,995,900	21,611,670
Inter-Activity Transfers	(1,137,319)	1,926,730	-0-	-0-
Division Total	$ 29,265,892	$ 30,018,410	$ 30,620,700	$ 32,262,250

VAN TRAN

FINANCIAL SUMMARY

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
General Administration	$ 1,469,340	$ 1,539,900	$ 1,547,670	$ 1,661,320
Vehicle Operations	2,821,841	3,355,440	3,435,460	3,573,480
Vehicle Maintenance	429,155	518,810	519,830	449,020
Section 9 Grant Eligible Expenses	-0-	333,000	362,360	333,000
Van Tran Grant 1	266,400	-0-	-0-	-0-
Van Tran Grant 2	66,600	-0-	-0-	-0-
State Grant Capacity - Van Tran	-0-	520,280	520,280	520,280
Van Tran State Grant 2000	543,000	-0-	-0-	-0-
Division Total	$ 5,596,336	$ 6,267,430	$ 6,385,600	$ 6,537,100

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Van Tran (Continued)				
CHARACTER OF EXPENDITURES				
Services	$ 1,486,647	$ 1,570,960	$ 1,600,370	$ 1,676,420
Commodities	443,966	442,080	496,600	493,210
Equipment	11,644	3,920	2,200	1,500
Other	3,281,079	4,250,470	4,286,430	4,365,970
Inter-Activity Transfers	373,000	-0-	-0-	-0-
Division Total	$ 5,596,336	$ 6,267,430	$ 6,385,600	$ 6,537,100
TRANSPORTATION PLANNING				
FINANCIAL SUMMARY				
Planning Administration	$ 75,287	$ 170,220	$ 185,950	$ 274,820
Section 8 Grant Planning	153,772	168,910	152,870	155,570
Non-Federal Grants	-0-	246,790	246,790	245,000
Water Harvesting Grant	158	-0-	15,460	-0-
Federal Grants	1,083	395,000	250,000	250,000
1999 Bike Promotion Grant	25,139	-0-	-0-	-0-
1997 Campus Vicinity Grant	42,420	-0-	-0-	-0-
1998 Transit Project Development Grant	18,814	-0-	9,390	-0-
1999 Transit Project Development Grant	55,152	-0-	-0-	-0-
Alternate Modes Planning	36,548	80,880	17,630	87,410
Roadway Planning	115,520	115,840	98,540	43,150
Stormwater Quality	548,490	651,730	654,150	769,590
Tucson Stormwater Management System Planning	167,571	218,260	218,730	214,640
Division Total	$ 1,239,954	$ 2,047,630	$ 1,849,510	$ 2,040,180
CHARACTER OF EXPENDITURES				
Personal Services	$ 1,139,024	$ 1,227,330	$ 1,125,640	$ 1,247,250
Services	328,039	1,053,710	905,670	1,038,700
Commodities	109,636	97,980	108,320	80,730
Equipment	42,399	5,250	10,550	-0-
Other	-0-	-0-	-0-	(15,700)
Inter-Activity Transfers	(379,144)	(336,640)	(300,670)	(310,800)
Division Total	$ 1,239,954	$ 2,047,630	$ 1,849,510	$ 2,040,180

TRANSPORTATION
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ENGINEERING				
FINANCIAL SUMMARY				
Engineering Administration	$ 368,833	$ 379,420	$ 410,100	$ 491,490
Pavement Management System Grants	-0-	699,220	271,970	372,900
Pavement Management System Grant # 1	230	-0-	-0-	-0-
Pavement Management System Grant # 2	49,966	-0-	-0-	-0-
Pavement Management System Grant # 3	6,938	-0-	-0-	-0-
Pavement Management System Grant # 4	63,240	-0-	-0-	-0-
Pavement Management System Grant # 5	46,722	-0-	-0-	-0-
Engineering Records	258,140	418,730	422,190	266,960
Improvement Districts	164,298	168,680	141,240	183,570
Engineering Design	195,122	277,890	318,550	315,020
Assessment Assistance	1,674	8,610	8,650	8,030
Field Engineering	151,383	266,690	288,550	307,400
Capital Program Support	(28,346)	-0-	-0-	-0-
Survey	99,201	269,770	162,760	240,580
Permits and Codes	89,252	93,670	93,590	91,350
Development	529,893	-0-	-0-	-0-
Division Total	$ 1,996,546	$ 2,582,680	$ 2,117,600	$ 2,277,300
CHARACTER OF EXPENDITURES				
Personal Services	$ 5,266,590	$ 5,110,270	$ 5,209,090	$ 5,292,660
Services	445,390	1,079,980	619,270	904,490
Commodities	139,490	162,760	177,670	194,680
Equipment	117,776	178,160	177,550	36,200
Other	-0-	-0-	-0-	(2,580)
Inter-Activity Transfers	(3,972,700)	(3,948,490)	(4,065,980)	(4,148,150)
Division Total	$ 1,996,546	$ 2,582,680	$ 2,117,600	$ 2,277,300

TRANSPORTATION
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
REAL ESTATE				
FINANCIAL SUMMARY				
Real Estate Administration	$ 260,604	$ 273,030	$ 263,810	$ 262,470
Negotiations	53,321	57,340	59,590	61,140
Property Management	159,701	304,500	292,250	205,300
Appraisals	91,567	118,310	107,720	104,980
Services	113,669	116,810	114,950	124,410
Division Total	$ 678,862	$ 869,990	$ 838,320	$ 758,300
CHARACTER OF EXPENDITURES				
Personal Services	$ 941,747	$ 945,620	$ 934,700	$ 983,640
Services	74,760	196,620	189,050	107,600
Commodities	19,754	34,750	33,570	30,610
Equipment	4,418	-0-	-0-	-0-
Other	-0-	-0-	-0-	(25,230)
Inter-Activity Transfers	(361,817)	(307,000)	(319,000)	(338,320)
Division Total	$ 678,862	$ 869,990	$ 838,320	$ 758,300
STREET AND TRAFFIC MAINTENANCE				
FINANCIAL SUMMARY				
Street Maintenance Administration	$ 1,773,158	$ 1,753,190	$ 1,746,670	$ 1,799,440
Maintenance Management Program Administration[2]	-0-	-0-	-0-	565,230
Paved Surface Maintenance	5,642,968	5,362,440	5,624,150	5,365,550
Weed Control	745,682	772,040	839,470	703,660
Street Cleaning	1,261,294	1,901,750	1,858,480	1,711,920
Drainage Channel Maintenance	472,744	481,240	487,550	520,160
Citizen and Neighborhood Services	240,759	178,000	179,150	186,900
Other Maintenance	759,676	754,950	743,570	733,640
Electric Shop - Signal and Street Light Maintenance	4,249,217	4,019,650	3,904,070	4,334,980

TRANSPORTATION
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Street and Traffic Maintenance (Continued)				
Electric Shop - Traffic Signal Electronic Maintenance	662,023	597,790	536,830	602,840
Median Island and Roadside Landscape Maintenance	1,707,336	2,150,950	2,112,400	2,255,240
Electric Shop - Bluestake and Electronics Inspection	301,165	376,560	344,190	346,670
Paint/Sign Shop - Sign Installation	472,734	566,550	560,660	527,760
Paint/Sign Shop - Striping	$ 690,807	$ 900,020	$ 804,860	$ 762,490
Non-paved Surface Maintenance	397,234	405,330	412,650	447,950
Storm Damage Repairs	438,865	470,330	471,160	498,360
Concrete Work	249,901	294,550	287,250	302,220
Neighborhood Enhancement Team Support	-0-	19,180	-0-	-0-
Division Total	$ 20,065,563	$ 21,004,520	$ 20,913,110	$ 21,665,010
CHARACTER OF EXPENDITURES				
Personal Services	$ 8,586,988	$ 8,699,010	$ 8,758,270	$ 9,312,120
Services	8,656,940	9,563,040	9,457,500	9,736,450
Commodities	3,168,324	2,733,990	2,767,670	3,035,250
Equipment	284,492	545,810	479,940	187,540
Inter-Activity Transfers	(631,181)	(537,330)	(550,270)	(606,350)
Division Total	$ 20,065,563	$ 21,004,520	$ 20,913,110	$ 21,665,010
TRAFFIC ENGINEERING				
FINANCIAL SUMMARY				
Traffic Engineering Administration	$ 339,490	$ 360,110	$ 357,840	$ 374,640
Citizen Request Studies	494,024	579,640	563,670	566,360
Intelligent Transportation Systems	694,634	795,020	698,440	1,028,590
Neighborhood Traffic Management	223,796	265,350	247,430	299,850
Traffic Signal Control Equipment Grant	488,959	-0-	-0-	-0-

TRANSPORTATION
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Traffic Engineering (Continued)				
Traffic Signal Coordination Grant	17,550	-0-	-0-	-0-
Transportation Enterprise Area Management (TEAM) - Administration	257,325	330,730	349,020	423,330
TEAM - Parking Enforcement	249,293	305,590	248,980	270,530
TEAM - Budget Capacity for Additional Revenues	-0-	110,000	-0-	147,800
TEAM - Special Services and Projects	315,144	434,940	160,680	123,080
TEAM - Parking Operations and Maintenance	517,995	857,540	1,141,320	986,090
Division Total	$ 3,598,210	$ 4,038,920	$ 3,767,380	$ 4,220,270
CHARACTER OF EXPENDITURES				
Personal Services	$ 1,649,322	$ 1,751,170	$ 1,761,230	$ 1,850,230
Services	1,026,417	1,794,140	1,849,010	2,123,550
Commodities	894,751	500,870	246,530	279,030
Equipment	200,539	126,370	79,670	142,200
Other	-0-	-0-	-0-	(27,490)
Inter-Activity Transfers	(172,819)	(133,630)	(169,060)	(147,250)
Division Total	$ 3,598,210	$ 4,038,920	$ 3,767,380	$ 4,220,270
Department Total	$ 65,392,472	$ 70,780,960	$ 70,096,860	$ 73,818,420

Footnotes

[1] The Management Services Division was previously titled Administrative and Programming Services.

[2] Maintenance Management Program Administration has been moved from the Management Services Division to the Streets and Traffic Maintenance Division.

TUCSON WATER
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
DIRECTOR'S OFFICE				
FINANCIAL SUMMARY				
Director's Office	$ 3,045,083	$ 2,645,070	$ 2,645,070	$ 2,470,990
Customer Outreach	857,280	1,196,760	1,099,690	1,052,460
Personnel Services	394,002	382,960	382,960	634,030
Low Income Assistance	-0-	25,600	25,600	105,600
Division Total	$ 4,296,365	$ 4,250,390	$ 4,153,320	$ 4,263,080
CHARACTER OF EXPENDITURES				
Personal Services	$ 1,643,418	$ 1,558,000	$ 1,558,000	$ 1,952,700
Services	2,346,085	2,415,690	2,318,620	2,022,310
Commodities	339,864	314,080	314,080	330,100
Inter-Activity Transfers	(33,002)	(37,380)	(37,380)	(42,030)
Division Total	$ 4,296,365	$ 4,250,390	$ 4,153,320	$ 4,263,080
BUSINESS SERVICES				
FINANCIAL SUMMARY				
Billing Office	$ 1,845,819	$ 2,242,300	$ 2,194,300	$ 2,127,780
Westside Metering Services	1,522,828	1,564,490	1,564,490	1,690,390
Eastside Metering Services	1,272,975	1,342,340	1,342,340	1,373,190
Financial Services	1,519,176	1,584,770	1,587,770	1,332,350
Information Services	1,093,128	981,120	981,940	1,113,900
Pueblo Utility Billing System	1,157,444	1,411,060	1,459,060	1,274,540
Division Total	$ 8,411,370	$ 9,126,080	$ 9,129,900	$ 8,912,150
CHARACTER OF EXPENDITURES				
Personal Services	$ 5,756,260	$ 5,941,780	$ 5,941,750	$ 6,005,660
Services	1,585,780	2,108,290	2,319,920	2,200,240
Commodities	1,208,972	1,284,720	1,291,220	1,330,450
Equipment	2	-0-	-0-	-0-
Debt Service	3,026	3,030	3,030	1,520
Inter-Activity Transfers	(142,670)	(211,740)	(426,020)	(625,720)
Division Total	$ 8,411,370	$ 9,126,080	$ 9,129,900	$ 8,912,150

TUCSON WATER
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
WATER OPERATIONS AND MAINTENANCE				
FINANCIAL SUMMARY				
Control Systems Operations	$ 10,093,740	$ 10,452,850	$ 10,452,850	$ 8,431,810
Equipment Maintenance	2,863,408	2,666,040	2,666,040	2,897,750
Well Maintenance	639,995	920,790	860,790	935,920
Plant Maintenance	2,718,032	2,637,920	2,637,920	2,572,130
Support Services	1,558,801	1,574,460	1,574,460	1,642,220
Distribution Maintenance	1,496,639	1,622,630	1,622,630	1,678,760
Service Maintenance	3,172,786	2,974,630	2,974,630	3,045,810
Division Total	$ 22,543,401	$ 22,849,320	$ 22,789,320	$ 21,204,400
CHARACTER OF EXPENDITURES				
Personal Services	$ 9,973,574	$ 9,520,350	$ 9,520,350	$ 8,795,100
Services	10,888,481	11,436,630	11,376,630	10,569,200
Commodities	2,427,063	2,792,840	2,792,840	2,875,030
Inter-Activity Transfers	(745,717)	(900,500)	(900,500)	(1,034,930)
Division Total	$ 22,543,401	$ 22,849,320	$ 22,789,320	$ 21,204,400
PLANNING AND ENGINEERING				
FINANCIAL SUMMARY				
Backflow Prevention	$ 447,762	$ 469,320	$ 469,320	$ 489,320
Administrative and Project Support	575,421	554,170	522,350	855,760
Plant Design	361,300	450,570	443,070	510,440
Distribution Design	453,079	438,810	438,810	348,220
Construction	421,394	557,770	565,770	596,680
Mapping/Geographical Information System	707,002	808,120	839,940	840,610
Water System Evaluation	885,102	796,360	795,710	753,090
Waterline Relocations[1]	775,637	550,500	550,500	-0-
Capital Programs[2]	234,613	33,680	33,680	-0-
Research and Technical Support	1,254,488	1,573,210	1,619,810	1,384,690
Division Total	$ 6,115,798	$ 6,232,510	$ 6,278,960	$ 5,778,810

TUCSON WATER
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Planning and Engineering (Continued)				
CHARACTER OF EXPENDITURES				
Personal Services	$ 4,052,821	$ 4,366,580	$ 4,411,430	$ 4,282,360
Services	1,719,085	2,046,260	2,047,760	907,910
Commodities	448,574	440,800	440,900	648,100
Equipment	10,231	-0-	-0-	-0-
Debt Service	-0-	65,000	65,000	60,000
Inter-Activity Transfers	(114,913)	(686,130)	(686,130)	(119,560)
Division Total	$ 6,115,798	$ 6,232,510	$ 6,278,960	$ 5,778,810
WATER QUALITY MANAGEMENT[3]				
FINANCIAL SUMMARY				
Reclaimed Water System	$ -0-	$ -0-	$ -0-	$ 2,143,190
Clearwater Renewable Resource Facility	-0-	-0-	-0-	4,963,930
Water Quality Laboratory	-0-	-0-	-0-	1,582,400
Water Quality Technical Support and Development	-0-	-0-	-0-	744,710
Tucson Airport Remediation Project	-0-	-0-	-0-	785,210
Water Treatment Administrative Support	-0-	-0-	-0-	936,020
Water Treatment Plant Operations	-0-	-0-	-0-	921,860
Water Treatment Plant Maintenance	-0-	-0-	-0-	557,580
Water Treatment Instrumentation and Control	-0-	-0-	-0-	256,510
Water Quality Compliance and Regulatory Support	-0-	-0-	-0-	354,110
Division Total	$ -0-	$ -0-	$ -0-	$ 13,245,520

TUCSON WATER
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Water Quality Management[3] (Continued)				
CHARACTER OF EXPENDITURES				
Personal Services	$ -0-	$ -0-	$ -0-	$ 4,946,240
Services	-0-	-0-	-0-	6,998,640
Commodities	-0-	-0-	-0-	1,447,610
Other	-0-	-0-	-0-	109,890
Inter-Activity Transfers	-0-	-0-	-0-	(256,860)
Division Total	$ -0-	$ -0-	$ -0-	$ 13,245,520
WATER QUALITY[3]				
FINANCIAL SUMMARY				
Water Quality Laboratory	$ 1,492,054	$ 1,785,800	$ 1,785,800	$ -0-
Water Quality Technical Support and Development	413,195	452,320	452,320	-0-
Water Quality Management Support	461,823	381,380	353,180	-0-
Water Quality Compliance and Regulatory Support	153,233	337,290	337,290	-0-
Division Total	$ 2,520,305	$ 2,956,790	$ 2,928,590	$ -0-
CHARACTER OF EXPENDITURES				
Personal Services	$ 1,627,482	$ 1,774,040	$ 1,774,040	$ -0-
Services	658,981	921,900	921,900	-0-
Commodities	381,608	393,010	364,810	-0-
Other	-0-	106,690	106,690	-0-
Inter-Activity Transfers	(147,766)	(238,850)	(238,850)	-0-
Division Total	$ 2,520,305	$ 2,956,790	$ 2,928,590	$ -0-

TUCSON WATER
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
WATER TREATMENT[3]				
FINANCIAL SUMMARY				
Reclaimed Water System	$ 1,837,842	$ 1,624,060	$ 1,868,060	$ -0-
Tucson Airport Remediation Project	546,996	840,610	840,610	-0-
Water Treatment Administrative Support	482,268	530,320	530,320	-0-
Water Treatment Plant Operations	8,655,997	8,434,040	8,434,040	-0-
Water Treatment Plant Maintenance	441,560	477,370	477,370	-0-
Water Treatment Instrumentation and Control	135,354	229,990	250,970	-0-
Central Avra Valley Storage And Recovery Project Operations	79,227	699,100	648,300	-0-
Division Total	$ 12,179,244	$ 12,835,490	$ 13,049,670	$ -0-
CHARACTER OF EXPENDITURES				
Personal Services	$ 1,583,734	$ 1,795,460	$ 1,813,420	$ -0-
Services	10,010,608	10,473,050	10,418,070	-0-
Commodities	597,659	581,430	832,630	-0-
Equipment	(1)	8,500	8,500	-0-
Inter-Activity Transfers	(12,756)	(22,950)	(22,950)	-0-
Division Total	$ 12,179,244	$ 12,835,490	$ 13,049,670	$ -0-
OTHER BUDGETARY REQUIREMENTS				
FINANCIAL SUMMARY				
General Expense	$ 891,741	$ 9,270,330	$ 8,570,330	$ 17,071,030
Administrative Service Charges	5,214,389	5,863,080	5,863,080	7,525,070
Capitalized Operating and Maintenance Expense	(5,240,114)	(4,722,500)	(4,722,500)	(4,722,500)
Private Water Company Contract Payments	390,606	326,700	326,700	316,190
Debt Service: Water Revenue Bonds	20,675,991	24,017,000	24,017,000	25,504,000
Multiple Benefit Water Projects[4]	-0-	1,453,000	250,000	50,000
Division Total	$ 21,932,613	$ 36,207,610	$ 34,304,610	$ 45,743,790

TUCSON WATER
Financial Summary

Other Budgetary Requirements (Continued)

CHARACTER OF EXPENDITURES

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Personal Services	$ 412,197	$ 842,590	$ 389,590	$ 1,044,840
Services	5,537,771	15,655,820	14,205,820	23,539,260
Commodities	156,162	88,000	88,000	62,000
Debt Service	21,066,597	24,343,700	24,343,700	25,820,190
Inter-Activity Transfers	(5,240,114)	(4,722,500)	(4,722,500)	(4,722,500)
Division Total	$ 21,932,613	$ 36,207,610	$ 34,304,610	$ 45,743,790
Department Total	$ 77,999,096	$ 94,458,190	$ 92,634,370	$ 99,147,750

Footnotes

[1] Waterline Relocations is transferred to the capital improvement program for Fiscal Year 2002.

[2] Capital Programs is discontinued for Fiscal Year 2002. Staff is reassigned to various sections.

[3] The Water Quality Management Division was created by consolidating the Water Quality Division with the Water Treatment Division.

[4] Multiple Benefits Water Projects was transferred from the capital improvement program in Fiscal Year 2001.

ENVIRONMENTAL MANAGEMENT
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ENVIRONMENTAL MANAGEMENT				
FINANCIAL SUMMARY				
Environmental Management Administration	$ 199,755	$ 232,900	$ 232,220	$ 315,380
Environmental Regulation	664,113	979,330	644,010	959,230
Environmental Operation and Maintenance Costs	373,553	490,000	490,000	1,010,830
Pollution Prevention Grant	31,517	26,070	62,690	-0-
Brownfields Grant-Environmental Management	168,545	140,920	143,620	38,340
Total	$ 1,437,483	$ 1,869,220	$ 1,572,540	$ 2,323,780
CHARACTER OF EXPENDITURES				
Personal Services	$ 637,974	$ 859,790	$ 863,810	$ 896,300
Services	735,175	985,750	743,160	1,447,780
Commodities	39,237	60,910	61,570	30,790
Equipment	22,473	28,930	30,050	-0-
Debt Service	2,624	-0-	-0-	-0-
Other	-0-	-0-	-0-	(19,000)
Inter-Activity Transfers	-0-	(66,160)	(126,050)	(32,090)
Total	$ 1,437,483	$ 1,869,220	$ 1,572,540	$ 2,323,780

HISTORIC PRESERVATION OFFICE
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
HISTORIC PRESERVATION OFFICE				
FINANCIAL SUMMARY				
Historic Preservation Office	$ 95,005	$ 148,430	$ 147,470	$ 156,350
Heritage Rehabilitation Grant I	14,518	-0-	-0-	-0-
Heritage Rehabilitation Grant II	10,655	210,000	40,100	210,000
Cheney House Rehabilitation Grant	-0-	-0-	40,000	55,000
Midtown National Register Nomination	-0-	-0-	66,400	16,600
Total	$ 120,178	$ 358,430	$ 293,970	$ 437,950
CHARACTER OF EXPENDITURES				
Personal Services	$ 83,293	$ 99,740	$ 99,740	$ 122,310
Services	34,999	101,130	185,450	163,490
Commodities	1,886	7,560	8,780	4,150
Other	-0-	-0-	-0-	(2,000)
Inter-Activity Transfers	-0-	150,000	-0-	150,000
Total	$ 120,178	$ 358,430	$ 293,970	$ 437,950

ZONING EXAMINER
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ZONING EXAMINER				
FINANCIAL SUMMARY				
Zoning Examiner	$ 139,359	$ 144,950	$ 146,490	$ 149,940
Total	$ 139,359	$ 144,950	$ 146,490	$ 149,940
CHARACTER OF EXPENDITURES				
Personal Services	$ 134,546	$ 139,190	$ 139,190	$ 143,640
Services	2,804	4,670	5,000	4,950
Commodities	2,009	1,090	2,300	2,350
Other	-0-	-0-	-0-	(1,000)
Total	$ 139,359	$ 144,950	$ 146,490	$ 149,940

TUCSON CONVENTION CENTER
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ADMINISTRATION				
FINANCIAL SUMMARY				
Administration	$ 537,280	$ 574,090	$ 570,280	$ 595,800
Box Office	360,704	391,970	373,450	389,680
Parking	90,723	159,490	152,010	158,070
Parking Improvement	2,001	196,000	50,000	200,000
Division Total	$ 990,708	$ 1,321,550	$ 1,145,740	$ 1,343,550
CHARACTER OF EXPENDITURES				
Personal Services	$ 747,320	$ 901,800	$ 894,410	$ 937,580
Services	218,716	201,560	178,860	181,210
Commodities	21,044	22,190	21,790	24,760
Equipment	2,001	196,000	50,680	200,000
Debt Service	1,627	-0-	-0-	-0-
Division Total	$ 990,708	$ 1,321,550	$ 1,145,740	$ 1,343,550
SALES AND MARKETING				
FINANCIAL SUMMARY				
Sales and Marketing	$ 410,208	$ 488,650	$ 488,650	$ 499,040
Division Total	$ 410,208	$ 488,650	$ 488,650	$ 499,040
CHARACTER OF EXPENDITURES				
Personal Services	$ 279,914	$ 338,250	$ 338,250	$ 351,040
Services	115,820	131,210	131,210	128,730
Commodities	14,474	19,190	19,190	19,270
Division Total	$ 410,208	$ 488,650	$ 488,650	$ 499,040

TUCSON CONVENTION CENTER
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
FACILITIES AND OPERATIONS				
FINANCIAL SUMMARY				
Operations	$ 3,261,761	$ 4,172,870	$ 4,009,450	$ 4,079,940
Stage	272,318	308,660	296,760	342,000
Facility Fee Improvements	162,101	700,000	250,000	700,000
Division Total	$ 3,696,180	$ 5,181,530	$ 4,556,210	$ 5,121,940
CHARACTER OF EXPENDITURES				
Personal Services	$ 1,185,140	$ 1,449,910	$ 1,449,910	$ 1,511,450
Services	2,170,798	2,786,290	2,704,830	2,599,720
Commodities	132,237	245,330	183,470	262,770
Equipment	208,005	700,000	218,000	807,000
Other	-0-	-0-	-0-	(59,000)
Division Total	$ 3,696,180	$ 5,181,530	$ 4,556,210	$ 5,121,940
Department Total	$ 5,097,096	$ 6,991,730	$ 6,190,600	$ 6,964,530

OFFICE OF ECONOMIC DEVELOPMENT
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
OFFICE OF ECONOMIC DEVELOPMENT				
FINANCIAL SUMMARY				
Business Assistance	$ 1,167,177	$ 1,283,510	$ 1,158,410	$ 1,626,490
Tucson Film Office	179,340	189,400	196,270	189,260
Total	$ 1,346,517	$ 1,472,910	$ 1,354,680	$ 1,815,750
CHARACTER OF EXPENDITURES				
Personal Services	$ 643,666	$ 826,140	$ 803,600	$ 871,340
Services	665,532	459,490	432,360	771,250
Commodities	37,319	37,280	44,140	39,160
Other	-0-	-0-	-0-	(16,000)
Inter-Activity Transfers	-0-	150,000	74,580	150,000
Total	$ 1,346,517	$ 1,472,910	$ 1,354,680	$ 1,815,750

INTERGOVERNMENTAL RELATIONS
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
INTERGOVERNMENTAL RELATIONS				
FINANCIAL SUMMARY				
Intergovernmental Relations	$ 578,897	$ 503,460	$ 513,530	$ 539,340
Total	$ 578,897	$ 503,460	$ 513,530	$ 539,340
CHARACTER OF EXPENDITURES				
Personal Services	$ 131,191	$ 134,170	$ 134,170	$ 144,110
Services	446,906	367,250	376,590	397,900
Commodities	800	2,040	2,770	2,330
Other	-0-	-0-	-0-	(5,000)
Total	$ 578,897	$ 503,460	$ 513,530	$ 539,340

TUCSON-MÉXICO PROJECT
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
TUCSON-MÉXICO PROJECT				
FINANCIAL SUMMARY				
Tucson-México Project	$ 317,265	$ 422,020	$ 450,580	$ 449,410
Total	$ 317,265	$ 422,020	$ 450,580	$ 449,410
CHARACTER OF EXPENDITURES				
Personal Services	$ 243,433	$ 300,020	$ 310,020	$ 317,380
Services	51,276	117,490	135,930	130,730
Commodities	22,556	4,510	4,630	5,300
Other	-0-	-0-	-0-	(4,000)
Total	$ 317,265	$ 422,020	$ 450,580	$ 449,410

BUDGET AND RESEARCH
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ADMINISTRATION				
FINANCIAL SUMMARY				
Administration	$ 448,341	$ 473,630	$ 473,630	$ 497,030
Total	$ 448,341	$ 473,630	$ 473,630	$ 497,030
CHARACTER OF EXPENDITURES				
Personal Services	$ 422,214	$ 446,070	$ 446,070	$ 463,510
Services	19,603	23,730	23,730	26,330
Commodities	6,066	3,830	3,830	4,190
Equipment	458	-0-	-0-	8,000
Other	-0-	-0-	-0-	(5,000)
Total	$ 448,341	$ 473,630	$ 473,630	$ 497,030
BUDGET MANAGEMENT				
FINANCIAL SUMMARY				
Budget Management	$ 1,089,883	$ 1,199,770	$ 1,199,770	$ 1,224,240
Budget Reporting and Analysis Support System	-0-	500,000	500,000	500,000
Total	$ 1,089,883	$ 1,699,770	$ 1,699,770	$ 1,724,240
CHARACTER OF EXPENDITURES				
Personal Services	$ 935,861	$ 1,038,660	$ 1,038,660	$ 1,076,670
Services	24,942	385,830	385,830	387,720
Commodities	129,105	91,340	91,340	121,850
Equipment	(25)	183,940	183,940	150,000
Other	-0-	-0-	-0-	(12,000)
Total	$ 1,089,883	$ 1,699,770	$ 1,699,770	$ 1,724,240

BUDGET AND RESEARCH
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
PERFORMANCE SYSTEMS				
FINANCIAL SUMMARY				
Performance Systems	$ 95,389	$ 97,200	$ 97,200	$ 97,470
Total	$ 95,389	$ 97,200	$ 97,200	$ 97,470
CHARACTER OF EXPENDITURES				
Personal Services	$ 93,199	$ 94,660	$ 94,660	$ 95,820
Services	793	580	580	690
Commodities	1,397	1,960	1,960	1,960
Other	-0-	-0-	-0-	(1,000)
Total	$ 95,389	$ 97,200	$ 97,200	$ 97,470
PROGRAM EVALUATION[1]				
FINANCIAL SUMMARY				
Program Evaluation	$ 148,180	$ 157,830	$ 157,830	$ -0-
Total	$ 148,180	$ 157,830	$ 157,830	$ -0-
CHARACTER OF EXPENDITURES				
Personal Services	$ 139,060	$ 146,730	$ 146,730	$ -0-
Services	1,151	860	860	-0-
Commodities	7,969	10,240	10,240	-0-
Total	$ 148,180	$ 157,830	$ 157,830	$ -0-
Department Total	$ 1,781,793	$ 2,428,430	$ 2,428,430	$ 2,318,740

Footnotes

[1] Program Evaluation was transferred to Strategic Planning in the City Manager.

FINANCE
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
DIRECTOR'S OFFICE				
FINANCIAL SUMMARY				
Director's Office	$ 413,419	$ 399,070	$ 399,480	$ 392,040
Division Total	$ 413,419	$ 399,070	$ 399,480	$ 392,040
CHARACTER OF EXPENDITURES				
Personal Services	$ 377,122	$ 361,450	$ 362,140	$ 354,710
Services	19,426	21,890	21,610	23,280
Commodities	28,591	25,730	25,730	26,410
Other	-0-	-0-	-0-	(3,860)
Inter-Activity Transfers	(11,720)	(10,000)	(10,000)	(8,500)
Division Total	$ 413,419	$ 399,070	$ 399,480	$ 392,040
AUDIT				
FINANCIAL SUMMARY				
Administration	$ 207,577	$ 218,310	$ 221,360	$ 225,890
Tax Audit	845,984	881,630	872,450	923,460
Internal Audit	411,425	404,710	386,150	413,290
Division Total	$ 1,464,986	$ 1,504,650	$ 1,479,960	$ 1,562,640
CHARACTER OF EXPENDITURES				
Personal Services	$ 1,386,501	$ 1,434,740	$ 1,409,520	$ 1,492,660
Services	45,414	59,670	60,050	58,310
Commodities	33,071	10,240	10,390	19,270
Equipment	-0-	-0-	-0-	8,000
Other	-0-	-0-	-0-	(15,600)
Division Total	$ 1,464,986	$ 1,504,650	$ 1,479,960	$ 1,562,640

FINANCE
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ACCOUNTING				
FINANCIAL SUMMARY				
Administration	$ 321,781	$ 456,350	$ 419,070	$ 429,380
Services	627,399	634,540	622,490	723,810
Operations	386,187	415,230	407,380	464,840
Systems	96,462	95,970	96,680	105,800
Division Total	$ 1,431,829	$ 1,602,090	$ 1,545,620	$ 1,723,830
CHARACTER OF EXPENDITURES				
Personal Services	$ 1,593,434	$ 1,652,400	$ 1,621,130	$ 1,785,040
Services	239,102	291,070	290,500	277,470
Commodities	70,791	108,700	83,700	123,460
Equipment	-0-	38,400	38,770	-0-
Other	-0-	-0-	-0-	(17,230)
Inter-Activity Transfers	(471,498)	(488,480)	(488,480)	(444,910)
Division Total	$ 1,431,829	$ 1,602,090	$ 1,545,620	$ 1,723,830
TREASURY/PENSION				
FINANCIAL SUMMARY				
Pension	$ -0-	$ -0-	$ -0-	$ -0-
Investments	159,090	194,730	169,380	192,780
Collections	974,388	871,400	857,680	782,030
Division Total	$ 1,133,478	$ 1,066,130	$ 1,027,060	$ 974,810
CHARACTER OF EXPENDITURES				
Personal Services	$ 1,010,058	$ 1,151,880	$ 1,112,260	$ 1,157,190
Services	2,525,475	2,652,550	2,653,100	2,678,310
Commodities	317,902	112,420	112,420	70,650
Equipment	1,976	74,800	74,800	-0-
Other	-0-	-0-	-0-	(9,650)
Inter-Activity Transfers	(2,721,933)	(2,925,520)	(2,925,520)	(2,921,690)
Division Total	$ 1,133,478	$ 1,066,130	$ 1,027,060	$ 974,810

FINANCE
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
REVENUE				
FINANCIAL SUMMARY				
Revenue Administration	$ 575,170	$ 592,300	$ 584,270	$ 491,280
License	831,383	932,020	932,020	945,180
Investigations	600,038	618,710	614,120	664,750
Delinquent Accounts	164,647	189,990	184,930	182,740
Division Total	$ 2,171,238	$ 2,333,020	$ 2,315,340	$ 2,283,950
CHARACTER OF EXPENDITURES				
Personal Services	$ 1,702,720	$ 1,860,410	$ 1,842,730	$ 1,917,810
Services	94,771	122,180	122,180	128,990
Commodities	328,355	319,790	319,790	234,810
Equipment	45,392	30,640	30,640	25,000
Other	-0-	-0-	-0-	(22,660)
Division Total	$ 2,171,238	$ 2,333,020	$ 2,315,340	$ 2,283,950
RISK MANAGEMENT				
FINANCIAL SUMMARY				
Risk Management Administration	$ -0-	$ -0-	$ -0-	$ -0-
Claims	-0-	-0-	-0-	-0-
Loss Prevention	-0-	-0-	-0-	-0-
Liability	-0-	-0-	-0-	-0-
Workers' Compensation	-0-	-0-	-0-	-0-
Division Total	$ -0-	$ -0-	$ -0-	$ -0-
CHARACTER OF EXPENDITURES				
Personal Services	$ 618,263	$ 614,220	$ 615,260	$ 693,180
Services	10,330,382	7,952,850	7,953,560	8,020,530
Commodities	126,897	34,100	35,010	33,710
Equipment	5,547	50,000	50,000	100,000
Inter-Activity Transfers	(11,081,089)	(8,651,170)	(8,653,830)	(8,847,420)
Division Total	$ -0-	$ -0-	$ -0-	$ -0-
Department Total	$ 6,614,950	$ 6,904,960	$ 6,767,460	$ 6,937,270

HUMAN RESOURCES
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ADMINISTRATION				
FINANCIAL SUMMARY				
Administration	$ 533,905	$ 530,270	$ 561,790	$ 767,230
Division Total	$ 533,905	$ 530,270	$ 561,790	$ 767,230
CHARACTER OF EXPENDITURES				
Personal Services	$ 450,521	$ 447,300	$ 449,320	$ 424,820
Services	54,535	57,290	61,460	346,230
Commodities	28,849	25,680	51,010	27,180
Other	-0-	-0-	-0-	(31,000)
Division Total	$ 533,905	$ 530,270	$ 561,790	$ 767,230
EMPLOYMENT AND COMPENSATION				
FINANCIAL SUMMARY				
Employment and Compensation	$ 976,554	$ 1,081,350	$ 888,250	$ 1,037,270
Division Total	$ 976,554	$ 1,081,350	$ 888,250	$ 1,037,270
CHARACTER OF EXPENDITURES				
Personal Services	$ 776,813	$ 932,010	$ 719,700	$ 804,270
Services	155,413	105,050	124,260	180,500
Commodities	44,328	44,290	44,290	52,500
Division Total	$ 976,554	$ 1,081,350	$ 888,250	$ 1,037,270
EMPLOYEE BENEFITS AND RECORDS				
FINANCIAL SUMMARY				
Employee Benefits and Records	$ 322,523	$ 325,850	$ 400,140	$ 430,580
Division Total	$ 322,523	$ 325,850	$ 400,140	$ 430,580

HUMAN RESOURCES
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Employee Benefits and Records (Continued)				
CHARACTER OF EXPENDITURES				
Personal Services	$ 236,645	$ 219,750	$ 304,240	$ 319,950
Services	69,461	103,940	93,740	96,540
Commodities	16,417	8,620	8,620	20,200
Inter-Activity Transfers	-0-	(6,460)	(6,460)	(6,110)
Division Total	$ 322,523	$ 325,850	$ 400,140	$ 430,580
EMPLOYEE DEVELOPMENT				
FINANCIAL SUMMARY				
Employee Development	$ 858,713	$ 826,530	$ 826,620	$ 835,250
Division Total	$ 858,713	$ 826,530	$ 826,620	$ 835,250
CHARACTER OF EXPENDITURES				
Personal Services	$ 284,928	$ 297,950	$ 303,270	$ 321,390
Services	378,393	359,060	311,080	347,570
Commodities	188,787	162,490	205,240	159,790
Equipment	3,974	-0-	-0-	-0-
Other	2,631	7,030	7,030	6,500
Division Total	$ 858,713	$ 826,530	$ 826,620	$ 835,250
ORGANIZATIONAL DEVELOPMENT[1]				
FINANCIAL SUMMARY				
Organizational Development	$ 185,613	$ 201,020	$ 200,700	$ -0-
Division Total	$ 185,613	$ 201,020	$ 200,700	$ -0-

HUMAN RESOURCES
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Organizational Development (Continued)				
CHARACTER OF EXPENDITURES				
Personal Services	$ 93,137	$ 99,130	$ 100,770	$ -0-
Services	76,633	90,490	88,530	-0-
Commodities	15,843	11,400	11,400	-0-
Division Total	$ 185,613	$ 201,020	$ 200,700	$ -0-
Department Total	$ 2,877,308	$ 2,965,020	$ 2,877,500	$ 3,070,330

Footnotes

[1] The Organizational Development Division was transferred to the City Manager.

INFORMATION TECHNOLOGY
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ADMINISTRATION				
FINANCIAL SUMMARY				
Information Technology Administration	$ 768,240	$ 802,760	$ 895,480	$ 783,950
Strategic Initiatives	26,689	393,970	338,490	448,110
Division Total	$ 794,929	$ 1,196,730	$ 1,233,970	$ 1,232,060
CHARACTER OF EXPENDITURES				
Personal Services	$ 706,468	$ 781,120	$ 970,900	$ 873,670
Services	67,267	94,800	95,310	238,830
Commodities	21,194	195,810	175,810	134,360
Equipment	-0-	125,000	89,520	100,480
Other	-0-	-0-	-0-	(11,790)
Inter-Activity Transfers	-0-	-0-	(97,570)	(103,490)
Division Total	$ 794,929	$ 1,196,730	$ 1,233,970	$ 1,232,060
TELECOMMUNICATIONS				
FINANCIAL SUMMARY				
Telecommunications	$ 306,639	$ 352,530	$ 328,320	$ 419,760
Wiring Projects	-0-	675,000	251,350	423,650
Public Access Fund	29,720	50,000	32,280	67,720
Division Total	$ 336,359	$ 1,077,530	$ 611,950	$ 911,130
CHARACTER OF EXPENDITURES				
Personal Services	$ 160,447	$ 163,370	$ 163,370	$ 166,700
Services	175,581	861,630	413,380	652,560
Commodities	331	2,530	2,920	27,150
Other	-0-	-0-	-0-	(3,000)
Inter-Activity Transfers	-0-	50,000	32,280	67,720
Division Total	$ 336,359	$ 1,077,530	$ 611,950	$ 911,130

INFORMATION TECHNOLOGY
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
APPLICATIONS				
FINANCIAL SUMMARY				
Applications	$ 2,173,725	$ 1,685,280	$ 1,727,190	$ 1,844,290
Division Total	$ 2,173,725	$ 1,685,280	$ 1,727,190	$ 1,844,290
CHARACTER OF EXPENDITURES				
Personal Services	$ 1,731,380	$ 1,587,390	$ 1,629,300	$ 1,707,350
Services	450,160	123,140	177,140	191,460
Commodities	190,523	172,420	118,420	43,160
Equipment	-0-	-0-	-0-	63,980
Other	-0-	-0-	-0-	(18,480)
Inter-Activity Transfers	(198,338)	(197,670)	(197,670)	(143,180)
Division Total	$ 2,173,725	$ 1,685,280	$ 1,727,190	$ 1,844,290
SUPPORT SERVICES				
FINANCIAL SUMMARY				
Customer Services	$ 910,255	$ 876,630	$ 864,840	$ 801,330
Network Services	3,207,530	2,969,940	2,711,580	3,373,910
Data Entry[1]	19,619	16,290	15,800	-0-
Operations[1]	1,692,127	1,806,300	1,637,690	2,138,020
Facilities Management	377,777	411,520	377,370	462,740
Division Total	$ 6,207,308	$ 6,080,680	$ 5,607,280	$ 6,776,000

INFORMATION TECHNOLOGY
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Support Services (Continued)				
CHARACTER OF EXPENDITURES				
Personal Services	$ 1,890,763	$ 1,966,550	$ 1,998,080	$ 2,138,830
Services	2,824,722	3,041,020	2,984,630	2,674,990
Commodities	1,296,426	1,184,990	926,630	1,542,390
Equipment	435,639	191,490	50,090	857,390
Debt Service	32,498	-0-	-0-	-0-
Other	-0-	-0-	-0-	(63,730)
Inter-Activity Transfers	(272,740)	(303,370)	(352,150)	(373,870)
Division Total	$ 6,207,308	$ 6,080,680	$ 5,607,280	$ 6,776,000
Department Total	$ 9,512,321	$ 10,040,220	$ 9,180,390	$ 10,763,480

Footnotes

[1] The Data Entry organization was merged with the Operations organization starting in Fiscal Year 2002.

OPERATIONS
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
OPERATIONS ADMINISTRATION				
FINANCIAL SUMMARY				
Operations Administration	$ 551,949	$ 678,040	$ 678,040	$ 734,810
Environment and Regulations	97,940	98,180	98,180	99,910
Departmental Grants	957	2,940,000	2,940,000	3,000,000
Division Total	$ 650,846	$ 3,716,220	$ 3,716,220	$ 3,834,720
CHARACTER OF EXPENDITURES				
Personal Services	$ 720,251	$ 726,410	$ 726,410	$ 778,230
Services	32,879	43,820	43,820	49,680
Commodities	15,559	10,400	10,400	16,100
Other	-0-	-0-	-0-	(8,290)
Inter-Activity Transfers	(117,843)	2,935,590	2,935,590	2,999,000
Division Total	$ 650,846	$ 3,716,220	$ 3,716,220	$ 3,834,720
FACILITIES DESIGN AND MANAGEMENT[1]				
FINANCIAL SUMMARY				
Facilities Administration	$ 154,419	$ 155,590	$ 155,590	$ 187,330
Public Building Maintenance	5,330,559	4,389,380	4,317,290	4,786,300
Maintenance Management and Planning	382,028	356,630	352,520	303,100
Building Maintenance and Improvements	1,776,942	2,756,000	2,117,100	1,487,370
Custodial Services	212,293	262,210	262,210	320,590
Architectural and Engineering Services	256,710	338,860	353,900	-0-
Division Total	$ 8,112,951	$ 8,258,670	$ 7,558,610	$ 7,084,690

OPERATIONS
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Facilities Design and Management (Continued)				
CHARACTER OF EXPENDITURES				
Personal Services	$ 6,144,781	$ 6,373,530	$ 6,373,530	$ 5,329,350
Services	9,659,398	12,779,060	10,567,520	9,606,770
Commodities	1,510,001	1,650,430	1,634,560	1,913,240
Equipment	187,774	33,030	39,740	38,330
Other	-0-	-0-	-0-	(63,940)
Inter-Activity Transfers	(9,389,003)	(12,577,380)	(11,056,740)	(9,739,060)
Division Total	$ 8,112,951	$ 8,258,670	$ 7,558,610	$ 7,084,690
ARCHITECTURE AND ENGINEERING[1]				
FINANCIAL SUMMARY				
Architecture and Engineering Administration	$ -0-	$ -0-	$ -0-	$ 220,650
Architectural and Engineering Services	-0-	-0-	-0-	296,200
Project Coordinators	-0-	-0-	-0-	97,740
Division Total	$ -0-	$ -0-	$ -0-	$ 614,590
CHARACTER OF EXPENDITURES				
Personal Services	$ -0-	$ -0-	$ -0-	$ 1,287,200
Services	-0-	-0-	-0-	1,518,960
Commodities	-0-	-0-	-0-	44,330
Equipment	-0-	-0-	-0-	61,000
Other	-0-	-0-	-0-	(5,680)
Inter-Activity Transfers	-0-	-0-	-0-	(2,291,220)
Division Total	$ -0-	$ -0-	$ -0-	$ 614,590

OPERATIONS
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
TECHNICAL PLANNING AND RESOURCES				
FINANCIAL SUMMARY				
Technical Planning and Resources	$ 964,320	$ 844,440	$ 844,440	$ 896,580
Energy Star Buildings Program	554,346	524,420	482,420	561,140
Division Total	$ 1,518,666	$ 1,368,860	$ 1,326,860	$ 1,457,720
CHARACTER OF EXPENDITURES				
Personal Services	$ 628,405	$ 660,120	$ 660,120	$ 761,620
Services	919,515	921,120	756,210	846,230
Commodities	161,973	32,370	155,280	111,530
Equipment	16,620	13,860	13,860	5,500
Other	-0-	-0-	-0-	(14,210)
Inter-Activity Transfers	(207,847)	(258,610)	(258,610)	(252,950)
Division Total	$ 1,518,666	$ 1,368,860	$ 1,326,860	$ 1,457,720
FLEET SERVICES[2]				
FINANCIAL SUMMARY				
Fleet Services Administration	$ 97,006	$ 108,460	$ 105,460	$ 119,790
Fleet Maintenance and Repair	8,813,774	8,780,470	9,000,800	9,681,530
Fleet Programs and Systems Support	95,685	207,910	190,580	181,370
Fleet Planning and Utilization	89,766	90,690	89,190	113,440
Intergovernmental Agreements - Non-City Agency Billings	28,724	24,000	32,000	37,500
Compressed Natural Gas Fuel Costs	714,985	748,810	1,154,720	1,491,020
Liquid Fuel Costs	3,139,397	3,253,600	3,958,970	4,045,930
Motor Pool	591,615	825,410	832,150	857,460
Fleet Acquisitions	6,369,921	7,945,690	7,958,690	8,518,140
Fleet Inter-Activity Credits	(19,940,873)	(21,985,040)	(23,322,560)	(25,046,180)
Division Total	$ -0-	$ -0-	$ -0-	$ -0-

OPERATIONS
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
Fleet Services (Continued)				
CHARACTER OF EXPENDITURES				
Personal Services	$ 4,347,376	$ 4,862,280	$ 4,837,280	$ 5,255,820
Services	2,972,500	2,792,970	3,040,600	3,557,650
Commodities	6,429,005	6,423,210	7,540,000	7,831,640
Equipment	6,191,992	7,906,580	7,904,680	8,401,070
Inter-Activity Transfers	(19,940,873)	(21,985,040)	(23,322,560)	(25,046,180)
Division Total	$ -0-	$ -0-	$ -0-	$ -0-
COMMUNICATIONS				
FINANCIAL SUMMARY				
Communications Administration	$ 178,208	$ 181,880	$ 182,030	$ 185,610
Communications Data Services	602,427	635,440	635,610	702,890
Radio Operations	3,810,875	4,316,510	4,316,510	4,510,630
Telecommunications Systems	211,702	222,170	222,170	268,130
Communications Maintenance of Data Systems	187,275	133,860	79,380	148,020
Communications Tri-Band Repeater	14,874	45,920	19,550	77,920
Radio Maintenance	60,854	97,920	97,920	107,960
I-Net Maintenance	-0-	-0-	-0-	-0-
Division Total	$ 5,066,215	$ 5,633,700	$ 5,553,170	$ 6,001,160
CHARACTER OF EXPENDITURES				
Personal Services	$ 4,844,776	$ 5,573,650	$ 5,573,650	$ 5,801,500
Services	4,086,181	3,917,910	3,837,830	4,757,310
Commodities	391,570	391,240	390,790	519,080
Equipment	206,159	128,970	128,970	150,560
Other	-0-	-0-	-0-	(58,880)
Inter-Activity Transfers	(4,462,471)	(4,378,070)	(4,378,070)	(5,168,410)
Division Total	$ 5,066,215	$ 5,633,700	$ 5,553,170	$ 6,001,160
Department Total	$ 15,348,678	$ 18,977,450	$ 18,154,860	$ 18,992,880

OPERATIONS
Financial Summary

Footnotes

[1] For Fiscal Year 2002, the Operations Department reorganized the Facilities Design and Management Division and created a new division, Architecture and Engineering.

[2] The net budget for Fleet Services is zero. Costs are recovered by charging other departments.

PROCUREMENT
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ADMINISTRATION				
FINANCIAL SUMMARY				
Administration	$ 526,126	$ 508,760	$ 516,610	$ 613,620
Auction Expense	17,170	12,640	13,140	13,230
Architecture and Engineering Contract Services[1]	-0-	94,450	-0-	-0-
Division Total	$ 543,296	$ 615,850	$ 529,750	$ 626,850
CHARACTER OF EXPENDITURES				
Personal Services	$ 413,757	$ 491,070	$ 404,790	$ 476,500
Services	87,221	82,860	92,430	111,190
Commodities	64,988	63,950	61,170	64,210
Other	-0-	-0-	-0-	(6,150)
Inter-Activity Transfers	(22,670)	(22,030)	(28,640)	(18,900)
Division Total	$ 543,296	$ 615,850	$ 529,750	$ 626,850
REPROGRAPHICS				
FINANCIAL SUMMARY				
Reprographics	$ 43,010	$ -0-	$ -0-	$ -0-
Division Total	$ 43,010	$ -0-	$ -0-	$ -0-
CHARACTER OF EXPENDITURES				
Personal Services	$ 454,992	$ 465,570	$ 465,570	$ 487,190
Services	15,311	63,460	66,540	79,890
Commodities	356,396	324,210	300,160	305,230
Equipment	48,150	33,990	32,740	-0-
Debt Service	-0-	12,010	12,010	46,000
Inter-Activity Transfers	(831,839)	(899,240)	(877,020)	(918,310)
Division Total	$ 43,010	$ -0-	$ -0-	$ -0-

PROCUREMENT
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
STORES				
FINANCIAL SUMMARY				
Stores	$ 1,109,194	$ 1,180,140	$ 1,177,030	$ 1,195,090
Inventory Adjustment	(75,296)	4,630	-0-	-0-
Division Total	$ 1,033,898	$ 1,184,770	$ 1,177,030	$ 1,195,090
CHARACTER OF EXPENDITURES				
Personal Services	$ 972,882	$ 1,059,380	$ 1,059,850	$ 1,049,120
Services	142,727	124,880	121,600	155,390
Commodities	(51,711)	29,910	25,580	32,200
Other	-0-	-0-	-0-	(11,620)
Inter-Activity Transfers	(30,000)	(29,400)	(30,000)	(30,000)
Division Total	$ 1,033,898	$ 1,184,770	$ 1,177,030	$ 1,195,090
CONTRACT ADMINISTRATION				
FINANCIAL SUMMARY				
Contract Administration	$ 361,237	$ 384,930	$ 385,340	$ 447,760
On-line Procurement Integration System	65,460	546,060	441,080	161,910
Division Total	$ 426,697	$ 930,990	$ 826,420	$ 609,670
CHARACTER OF EXPENDITURES				
Personal Services	$ 324,440	$ 371,010	$ 371,010	$ 438,040
Services	83,231	57,400	57,400	54,590
Commodities	4,176	2,580	2,990	16,960
Equipment	14,850	500,000	395,020	104,980
Other	-0-	-0-	-0-	(4,900)
Division Total	$ 426,697	$ 930,990	$ 826,420	$ 609,670

PROCUREMENT
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
MAIL SERVICES				
FINANCIAL SUMMARY				
Mail Services	$ 237,736	$ 286,570	$ 287,990	$ 260,190
Division Total	$ 237,736	$ 286,570	$ 287,990	$ 260,190
CHARACTER OF EXPENDITURES				
Personal Services	$ 199,829	$ 212,310	$ 212,310	$ 219,130
Services	39,162	23,770	24,090	27,480
Commodities	1,902,014	1,768,610	1,769,710	1,858,120
Equipment	-0-	40,000	40,000	-0-
Other	-0-	-0-	-0-	(2,540)
Inter-Activity Transfers	(1,903,269)	(1,758,120)	(1,758,120)	(1,842,000)
Division Total	$ 237,736	$ 286,570	$ 287,990	$ 260,190
PURCHASING				
FINANCIAL SUMMARY				
Purchasing	$ 556,436	$ 604,990	$ 605,100	$ 592,240
Division Total	$ 556,436	$ 604,990	$ 605,100	$ 592,240
CHARACTER OF EXPENDITURES				
Personal Services	$ 550,038	$ 598,200	$ 598,200	$ 590,270
Services	5,139	4,970	4,990	6,680
Commodities	1,259	1,820	1,910	1,040
Other	-0-	-0-	-0-	(5,750)
Division Total	$ 556,436	$ 604,990	$ 605,100	$ 592,240

PROCUREMENT
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
ARCHITECTURAL ENGINEERING CONTRACTS[1]				
FINANCIAL SUMMARY				
Architecture and Engineering Contract Services[1]	$ -0-	$ -0-	$ 94,780	$ 111,920
Division Total	$ -0-	$ -0-	$ 94,780	$ 111,920
CHARACTER OF EXPENDITURES				
Personal Services	$ -0-	$ -0-	$ 86,680	$ 103,200
Services	-0-	-0-	1,230	3,390
Commodities	-0-	-0-	7,460	6,370
Other	-0-	-0-	-0-	(1,040)
Inter-Activity Transfers	-0-	-0-	(590)	-0-
Division Total	$ -0-	$ -0-	$ 94,780	$ 111,920
Department Total	$ 2,841,073	$ 3,623,170	$ 3,521,070	$ 3,395,960

Footnotes

[1] The Architecture and Engineering Contract Services section was established as the Architectural Engineering Contracts division during Fiscal Year 2001

COMMUNITY RELATIONS
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
COMMUNITY RELATIONS				
FINANCIAL SUMMARY				
Community Relations	$ 542,383	$ 581,650	$ 581,650	$ 801,200
Video Productions	557,678	611,280	611,280	597,550
Video Productions-Intermittent Staff	39,531	45,670	45,670	56,970
Community Relations-Department Charges[1]	(863)	-0-	-0-	-0-
Total	$ 1,138,729	$ 1,238,600	$ 1,238,600	$ 1,455,720
CHARACTER OF EXPENDITURES				
Personal Services	$ 781,940	$ 833,790	$ 833,790	$ 893,810
Services	448,077	522,580	522,580	709,720
Commodities	100,122	136,730	136,730	93,780
Equipment	104,739	98,000	98,000	84,010
Other	-0-	-0-	-0-	(15,000)
Inter-Activity Transfers	(296,149)	(352,500)	(352,500)	(310,600)
Total	$ 1,138,729	$ 1,238,600	$ 1,238,600	$ 1,455,720

Footnotes

[1] The net budget for this organization is zero due to chargebacks made to user departments through interactivity transfers during the fiscal year.

EQUAL OPPORTUNITY OFFICE
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
EQUAL OPPORTUNITY OFFICE				
FINANCIAL SUMMARY				
Equal Opportunity Office	$ 502,582	$ 582,590	$ 513,390	$ 772,930
Gay, Lesbian, Bisexual, Transgender Commission Support	-0-	-0-	20,000	20,000
Total	$ 502,582	$ 582,590	$ 533,390	$ 792,930
CHARACTER OF EXPENDITURES				
Personal Services	$ 461,332	$ 530,970	$ 478,300	$ 611,280
Services	34,667	37,760	29,110	172,060
Commodities	6,583	13,860	13,410	11,340
Other	-0-	-0-	-0-	(7,000)
Inter-Activity Transfers	-0-	-0-	12,570	5,250
Total	$ 502,582	$ 582,590	$ 533,390	$ 792,930

GRANTS OFFICE
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
GRANTS OFFICE				
FINANCIAL SUMMARY				
Grants Office	$ 119,054	$ 163,320	$ 134,390	$ 164,130
Total	$ 119,054	$ 163,320	$ 134,390	$ 164,130
CHARACTER OF EXPENDITURES				
Personal Services	$ 115,120	$ 150,690	$ 125,010	$ 150,770
Services	3,014	7,280	4,520	12,260
Commodities	920	5,350	4,860	3,100
Other	-0-	-0-	-0-	(2,000)
Total	$ 119,054	$ 163,320	$ 134,390	$ 164,130

NON-DEPARTMENTAL
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
OUTSIDE AGENCIES				
FINANCIAL SUMMARY				
Payments to Other Governments	$ 945,876	$ 1,238,800	$ 1,238,800	$ 1,174,000
Economic Development	2,620,000	3,205,880	3,205,880	3,007,000
Cultural Enrichment	1,341,390	1,436,500	1,346,500	1,211,850
Community Health and Safety	403,308	439,430	439,430	400,140
Mayor and Council Appointed Commissions	33,209	37,490	37,490	33,750
Annual Community Events	75,000	75,000	75,000	121,100
Tucson Community Cable Corporation (Access Tucson)	1,034,439	1,096,000	1,096,000	1,166,400
Access Tucson Capacity	-0-	100,000	100,000	-0-
Program Total	$ 6,453,222	$ 7,629,100	$ 7,539,100	$ 7,114,240
CHARACTER OF EXPENDITURES				
Services	$ 1,034,439	$ 1,196,000	$ 1,196,000	$ 1,166,400
Other	5,418,783	6,433,100	6,343,100	5,947,840
Program Total	$ 6,453,222	$ 7,629,100	$ 7,539,100	$ 7,114,240
GENERAL EXPENSE				
FINANCIAL SUMMARY				
Technological Enhancements	$ -0-	$ 1,291,800	$ 811,800	$ 1,271,800
Geographical Information Systems	-0-	-0-	225,440	209,840
Other General Government Expense	2,173,392	1,816,340	2,292,220	1,900,400
Cultural/Educational Youth Travel	9,500	20,000	20,000	20,000
A-7 Grant Funded Projects	25,941	293,620	293,620	191,910
A-7 Grant Capacity	-0-	150,000	-0-	150,000
A-7 Ranch Operations	265,692	207,910	207,910	239,290
800 East 12th Street Acquisition	1,100,000	-0-	-0-	100,000
North 6th Avenue Acquisition	201,610	-0-	-0-	298,000
Tucson Convention Center Switchgear Project	-0-	300,000	50,000	1,047,500
Transfers from Contingency Fund	188,320	-0-	82,460	-0-
Other General Expenditures	7,064,195	4,000,000	2,612,410	4,000,000
Rural Domestic Violence Grant	-0-	-0-	29,000	-0-

NON-DEPARTMENTAL
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
General Expense (Continued)				
Development Services Information Technology Upgrade	$ -0-	$ -0-	$ 308,000	$ 115,000
Annex Replacement Leases	-0-	900,000	900,000	-0-
Rio Nuevo Project Staff	-0-	-0-	-0-	-0-
Development Services Remodeling Project	-0-	-0-	61,000	639,000
Human Resources Consulting	-0-	-0-	139,000	211,000
Neighborhood Protection/ Improvement Initiatives	-0-	-0-	-0-	700,000
Downtown Employee Allowance	-0-	-0-	-0-	500,000
Equity Compensation Adjustment	-0-	-0-	-0-	1,000,000
Golf Reimbursement Fund	-0-	-0-	-0-	107,000
Coverage for 1% Cuts	-0-	-0-	-0-	225,980
Pay Adjustment for Non-Commissioned Personnel	-0-	-0-	-0-	563,920
Fleet Replacement Reduction	-0-	-0-	-0-	(2,600,000)
Indirect Cost	(2,983,150)	(3,430,000)	(3,430,000)	(4,493,000)
Administrative Support-Highway User Revenue Fund	111,264	122,010	122,010	153,670
Raytheon Lease	1,500,000	-0-	-0-	-0-
Retiree Medical Insurance	1,266,455	1,480,470	1,480,470	1,655,480
Program Total	$ 10,923,219	$ 7,152,150	$ 6,205,340	$ 8,206,790
CHARACTER OF EXPENDITURES				
Personal Services	$ 1,287,674	$ 1,574,690	$ 1,706,990	$ 3,761,360
Services	4,559,663	8,400,700	7,368,290	7,106,050
Commodities	188,984	190,850	403,130	477,160
Equipment	7,867,069	255,910	112,910	1,188,000
Other	2,979	10,000	5,000	230,980
Inter-Activity Transfers	(2,983,150)	(3,280,000)	(3,390,980)	(4,556,760)
Program Total	$ 10,923,219	$ 7,152,150	$ 6,205,340	$ 8,206,790

NON-DEPARTMENTAL
Financial Summary

	Actual FY 2000	Adopted FY 2001	Estimated FY 2001	Adopted FY 2002
DEBT SERVICE				
FINANCIAL SUMMARY				
Highway Expansion and Extension Loan Program	$ 25,250	$ 500,000	$ 481,000	$ 267,000
Business Development Finance Corporation Fixed Rate Debt	5,567,338	5,575,380	5,575,380	5,567,140
Hi Corbett Field Debt Service	898,280	911,540	911,540	906,960
Lease Purchases Debt Service	666,027	1,296,460	998,970	819,360
Certificates of Participation Debt Service	5,635,588	5,983,050	5,983,050	6,178,750
General Obligation Debt Service	18,407,984	20,207,130	19,385,750	20,953,750
Street and Highway Debt Service	14,147,462	15,235,260	15,235,260	15,562,900
Assessment Districts	3,834	6,000	6,000	6,000
Program Total	$ 45,351,763	$ 49,714,820	$ 48,576,950	$ 50,261,860
CHARACTER OF EXPENDITURES				
Debt Service	$ 46,801,401	$ 51,412,120	$ 49,931,340	$ 52,206,380
Inter-Activity Transfers	(1,449,638)	(1,697,300)	(1,354,390)	(1,944,520)
Program Total	$ 45,351,763	$ 49,714,820	$ 48,576,950	$ 50,261,860
CONTINGENCY				
FINANCIAL SUMMARY				
Contingency Fund	$ -0-	$ 200,000	$ 117,540	$ 175,000
Program Total	$ -0-	$ 200,000	$ 117,540	$ 175,000
CHARACTER OF EXPENDITURES				
Other	$ -0-	$ 200,000	$ 117,540	$ 175,000
Program Total	$ -0-	$ 200,000	$ 117,540	$ 175,000
Total	$ 62,728,204	$ 64,696,070	$ 62,438,930	$ 65,757,890