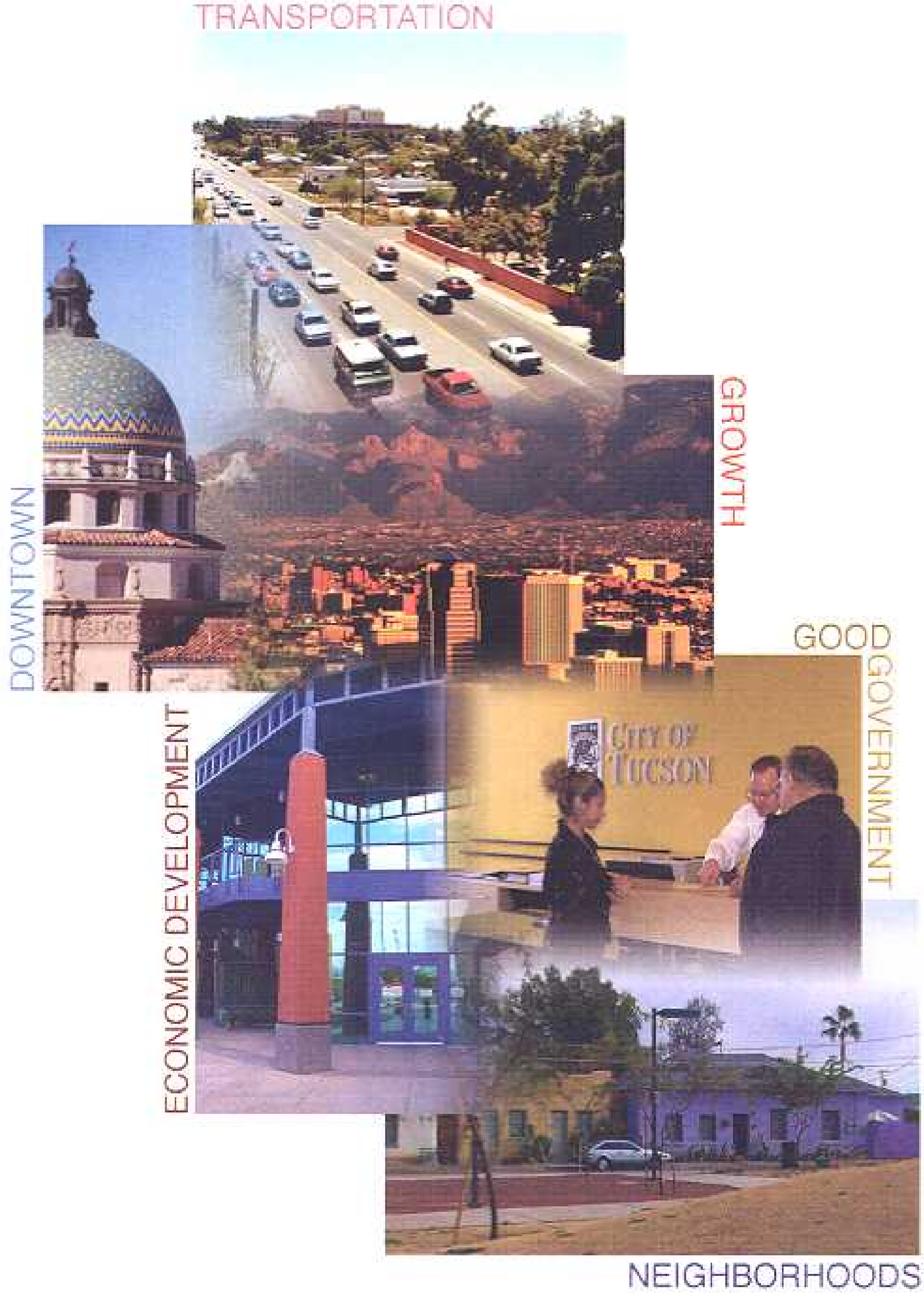
Tucson, Arizona



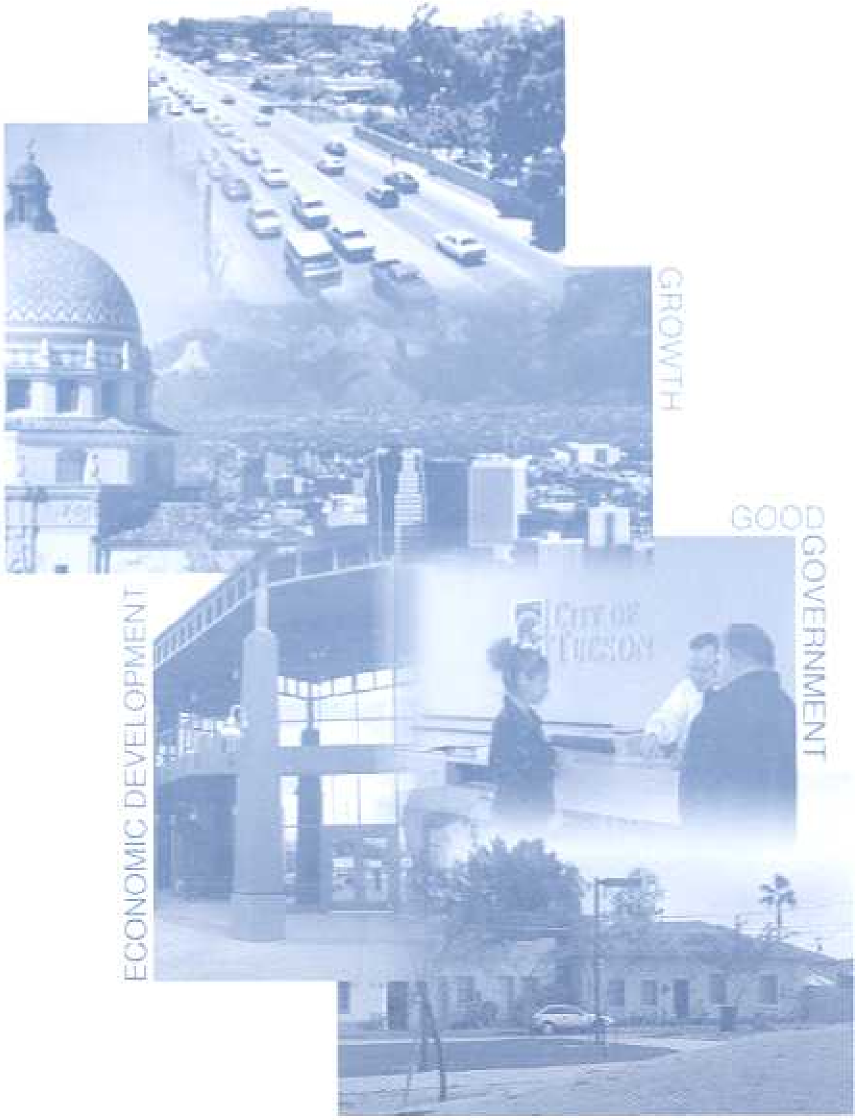
Adopted Biennial Budget Operating Appendices A & B

Fiscal Years 2003 & 2004

Volume IIa

Appendix A

TRANSPORTATION



DOWNTOWN

GROWTH

ECONOMIC DEVELOPMENT

GOOD GOVERNMENT

NEIGHBORHOODS

CITY OF TUCSON

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APPENDIX A
POSITION RESOURCES BY CLASSIFICATION

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MAYOR AND COUNCIL
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
MAYOR						
PERMANENT						
000	Mayor	1.00	1.00	1.00	1.00	1.00
817	Management Coordinator	1.00	1.00	1.00	1.00	1.00
815	Chief of Staff: Office of the Mayor	1.50	1.50	1.50	1.50	1.50
918	Executive Secretary	1.00	1.00	1.00	1.00	1.00
917	Executive Assistant[1]	-0-	3.00	3.00	3.00	3.00
915	Administrative Assistant	2.00	2.00	2.00	2.00	2.00
914	Secretary[1]	3.00	-0-	-0-	-0-	-0-
	Division Total	9.50	9.50	9.50	9.50	9.50
COUNCIL-WARD 1						
PERMANENT						
000	Council Member	1.00	1.00	1.00	1.00	1.00
814	Council Administrative Assistant	4.00	4.00	4.00	4.00	4.00
917	Executive Assistant	2.00	2.00	2.00	2.00	2.00
	Division Total	7.00	7.00	7.00	7.00	7.00
COUNCIL-WARD 2						
PERMANENT						
000	Council Member	1.00	1.00	1.00	1.00	1.00
814	Council Administrative Assistant	4.00	4.00	4.00	4.00	4.00
917	Executive Assistant	2.00	2.00	2.00	2.00	2.00
	Division Total	7.00	7.00	7.00	7.00	7.00
COUNCIL-WARD 3						
PERMANENT						
000	Council Member	1.00	1.00	1.00	1.00	1.00
814	Council Administrative Assistant	4.00	4.00	4.00	4.00	4.00
917	Executive Assistant	2.00	2.00	2.00	2.00	2.00
	Division Total	7.00	7.00	7.00	7.00	7.00

MAYOR AND COUNCIL
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
COUNCIL-WARD 4						
PERMANENT						
000	Council Member	1.00	1.00	1.00	1.00	1.00
814	Council Administrative Assistant	4.00	4.00	4.00	4.00	4.00
917	Executive Assistant	2.00	2.00	2.00	2.00	2.00
	Division Total	7.00	7.00	7.00	7.00	7.00
COUNCIL-WARD 5						
PERMANENT						
000	Council Member	1.00	1.00	1.00	1.00	1.00
814	Council Administrative Assistant	4.00	4.00	4.00	4.00	4.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Division Total	7.00	7.00	7.00	7.00	7.00
COUNCIL-WARD 6						
PERMANENT						
000	Council Member	1.00	1.00	1.00	1.00	1.00
814	Council Administrative Assistant	4.00	4.00	4.00	4.00	4.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Division Total	7.00	7.00	7.00	7.00	7.00
ADMINISTRATIVE EXPENSES						
PERMANENT						
Council-General Administration						
917	Executive Assistant	0.50	0.50	0.50	0.50	0.50
912	Courier	1.00	1.00	1.00	1.00	1.00
	Division Total	1.50	1.50	1.50	1.50	1.50
	Department Total	53.00	53.00	53.00	53.00	53.00

Footnotes

[1] Three secretary positions were reclassified to executive assistant based on Mayor staffing requirements during Fiscal Year 2001.

CITY MANAGER
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
CITY MANAGER						
PERMANENT						
000	City Manager	1.00	1.00	1.00	1.00	1.00
822	Deputy City Manager	1.00	1.00	1.00	1.00	1.00
821	Assistant City Manager	2.00	2.00	2.00	2.00	2.00
818	Assistant to the City Manager	1.00	1.00	1.00	1.00	1.00
818	Community Relations Administrator	1.00	1.00	1.00	1.00	1.00
818	Director of Communications[1]	-0-	-0-	-0-	1.00	1.00
817	Management Coordinator	-0-	1.00	1.00	1.00	1.00
817	Special Projects Coordinator-City Manager's Office[2, 3]	-0-	0.50	1.50	1.25	1.25
816	Senior Management Analyst[2]	1.00	1.00	-0-	-0-	-0-
918	Executive Secretary[4]	4.00	4.00	4.00	3.00	3.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Division Total	12.00	13.50	13.50	13.25	13.25
AGENDA						
PERMANENT						
818	Assistant to the City Manager	1.00	1.00	1.00	1.00	1.00
914	Secretary	2.00	2.00	2.00	2.00	2.00
	Division Total	3.00	3.00	3.00	3.00	3.00
ANNEXATION						
PERMANENT						
820	Director of Special Projects	1.00	-0-	-0-	-0-	-0-
816	Annexation Coordinator	1.00	1.00	1.00	1.00	1.00
816	Project Manager	1.00	-0-	-0-	-0-	-0-
815	Staff Assistant	1.00	1.00	1.00	1.00	1.00
918	Executive Secretary	1.00	-0-	-0-	-0-	-0-
914	Secretary	1.00	-0-	-0-	-0-	-0-
	Division Total	6.00	2.00	2.00	2.00	2.00

CITY MANAGER
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ORGANIZATIONAL DEVELOPMENT[5]						
PERMANENT						
818	Assistant to the City Manager	-0-	1.00	1.00	1.00	1.00
817	Special Projects Coordinator-City Manager's Office	-0-	-0-	-0-	2.00	2.00
918	Executive Secretary[6]	-0-	-0-	-0-	1.00	1.00
	Division Total	-0-	1.00	1.00	4.00	4.00
GRANTS OFFICE[5]						
PERMANENT						
817	Special Projects Coordinator-City Manager's Office	1.00	1.00	1.00	-0-	-0-
915	Administrative Assistant	1.00	1.00	1.00	-0-	-0-
	Permanent Total	2.00	2.00	2.00	-0-	-0-
NON-PERMANENT						
918	Public Information Specialist[4]	0.75	0.75	0.75	-0-	-0-
	Non-Permanent Total	0.75	0.75	0.75	-0-	-0-
	Division Total	2.75	2.75	2.75	-0-	-0-
STRATEGIC PLANNING[5]						
PERMANENT						
817	Special Projects Coordinator-City Manager's Office	-0-	1.00	1.00	-0-	-0-
816	Senior Management Analyst[4]	-0-	1.00	1.00	-0-	-0-
	Division Total	-0-	2.00	2.00	-0-	-0-
	Department Total	23.75	24.25	24.25	22.25	22.25

CITY MANAGER
Position Resources By Classification

Footnotes

[1] One director of communications was added for Fiscal Years 2003 and 2004.

[2] One senior management analyst was reclassified as a special projects coordinator-city manager's office during Fiscal Year 2002.

[3] A .25 special projects coordinator-city manager's office was transferred to the Rio Nuevo Project in the Non-Departmental budget for Fiscal Years 2003 and 2004.

[4] These positions were eliminated for Fiscal Years 2003 and 2004.

[5] The Grants Office and Strategic Planning have been combined with Organizational Development for Fiscal Years 2003 and 2004. The Grants Office was budgeted as a separate entity under the Support Services Group for Fiscal Year 2002; however, for comparative purposes, prior staffing is shown here. In Fiscal Year 2001, Strategic Planning was budgeted in the Budget and Research Department and Organizational Development was budgeted in the Human Resources Department in Fiscal Year 2001, then both were budgeted as separate units of the City Manager in Fiscal Year 2002.

[6] The administrative assistant position was reclassified as an executive secretary during the Waters compensation study.

CITY CLERK
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ADMINISTRATION						
PERMANENT						
000	City Clerk	1.00	1.00	1.00	1.00	1.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
	Division Total	2.00	2.00	2.00	2.00	2.00
RECORDING AND REPORTING						
PERMANENT						
819	Deputy City Clerk	1.00	1.00	1.00	1.00	1.00
815	Management Assistant	2.00	2.00	2.00	2.00	2.00
917	Office Supervisor	1.00	1.00	1.00	1.00	1.00
914	Secretary	8.50	8.50	8.50	8.50	8.50
	Division Total	12.50	12.50	12.50	12.50	12.50
ELECTIONS						
PERMANENT						
Elections						
818	City Clerk Administrator	1.00	1.00	1.00	1.00	1.00
815	Management Assistant	3.00	3.00	3.00	3.00	3.00
914	Secretary	4.00	4.00	4.00	4.00	4.00
	Permanent Total	8.00	8.00	8.00	8.00	8.00
NON-PERMANENT						
Intermittent Support						
1043	Election Specialist	1.50	3.00	3.00	1.50	3.00
914	Secretary	-0-	1.00	1.00	-0-	1.00
1027	Senior Election Technician	-0-	12.00	12.00	-0-	12.00
1022	Election Technician	1.00	4.00	4.00	1.00	4.00
	Sub-Total	2.50	20.00	20.00	2.50	20.00

CITY CLERK
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Elections (Continued)						
Civil Service Support						
1043	Election Specialist	-0-	0.50	0.50	-0-	0.50
1027	Senior Election Technician	-0-	1.00	1.00	-0-	1.00
1022	Election Technician	-0-	1.50	1.50	-0-	1.50
	Sub-Total	-0-	3.00	3.00	-0-	3.00
	Non-Permanent Total	2.50	23.00	23.00	2.50	23.00
	Division Total	10.50	31.00	31.00	10.50	31.00
RECORDS CENTER						
PERMANENT						
818	City Clerk Administrator	1.00	1.00	1.00	1.00	1.00
817	Management Coordinator	1.00	1.00	1.00	1.00	1.00
815	City Records Manager	1.00	1.00	1.00	1.00	1.00
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
917	Office Supervisor	1.00	1.00	1.00	1.00	1.00
914	Documents Clerk Supervisor[1]	1.00	1.00	1.00	-0-	-0-
914	Secretary	3.00	3.00	3.00	3.00	3.00
914	Senior Account Clerk	1.00	1.00	1.00	1.00	1.00
912	Senior Documents Clerk	7.00	7.00	7.00	7.00	7.00
911	Office Assistant[1]	1.00	1.00	1.00	-0-	-0-
	Division Total	18.00	18.00	18.00	16.00	16.00
	Department Total	43.00	63.50	63.50	41.00	61.50

Footnotes

[1] One documents clerk supervisor position and one office assistant position were eliminated for Fiscal Years 2003 and 2004.

CITY ATTORNEY
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ADMINISTRATION						
PERMANENT						
000	City Attorney	1.00	1.00	1.00	1.00	1.00
817	Management Coordinator	1.00	1.00	1.00	1.00	1.00
	Division Total	2.00	2.00	2.00	2.00	2.00
CIVIL						
PERMANENT						
Civil						
000	Principal Assistant City Attorney Assignment: Chief Deputy City Attorney	-0-	1.00	1.00	1.00	1.00
000	Principal Assistant City Attorney Assignment: Deputy City Attorney	1.00	-0-	-0-	-0-	-0-
618	Principal Assistant City Attorney	10.00	10.00	10.00	10.00	10.00
616	Senior Assistant City Attorney	4.00	4.00	4.00	4.00	4.00
613	Assistant City Attorney	1.00	1.00	1.00	1.00	1.00
611	Law Clerk[1]	2.00	2.00	2.00	1.00	1.00
916	Legal Secretary	4.00	4.00	4.00	4.00	4.00
913	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
	Sub-Total	23.00	23.00	23.00	22.00	22.00
Internal Litigation						
618	Principal Assistant City Attorney	2.00	2.00	2.00	2.00	2.00
917	Paralegal	3.00	3.00	3.00	3.00	3.00
	Sub-Total	5.00	5.00	5.00	5.00	5.00
	Division Total	28.00	28.00	28.00	27.00	27.00

CITY ATTORNEY
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
CRIMINAL						
PERMANENT						
Criminal						
000	Principal Assistant City Attorney Assignment: Deputy City Attorney	1.00	1.00	1.00	1.00	1.00
618	Principal Assistant City Attorney	2.00	2.00	2.00	2.00	2.00
616	Senior Assistant Prosecuting City Attorney	4.00	4.00	4.00	4.00	4.00
615	Associate Prosecuting City Attorney	11.00	24.00	24.00	24.00	24.00
613	Assistant City Attorney	7.00	-0-	-0-	-0-	-0-
611	Law Clerk	5.00	-0-	-0-	-0-	-0-
917	Court Services Supervisor	3.00	3.00	3.00	3.00	3.00
917	Legal Investigator	1.00	1.00	1.00	1.00	1.00
916	Legal Secretary	3.00	3.00	3.00	4.00	4.00
915	Senior Court Clerk	10.00	10.00	10.00	9.00	9.00
913	Court Clerk	17.00	17.00	17.00	17.00	17.00
	Sub-Total	64.00	65.00	65.00	65.00	65.00
Drug Enforcement						
616	Senior Assistant Prosecuting City Attorney	1.00	1.00	1.00	1.00	1.00
615	Associate Prosecuting City Attorney	1.00	3.00	3.00	3.00	3.00
613	Assistant City Attorney	2.00	-0-	-0-	-0-	-0-
611	Law Clerk	1.00	1.00	1.00	1.00	1.00
916	Legal Secretary	1.00	1.00	1.00	1.00	1.00
915	Senior Court Clerk	1.00	1.00	1.00	1.00	1.00
913	Court Clerk	1.00	1.00	1.00	1.00	1.00
	Sub-Total	8.00	8.00	8.00	8.00	8.00
Victim Assistance Grant						
915	Senior Court Clerk	3.00	3.00	3.00	3.00	3.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00
	Division Total	75.00	76.00	76.00	76.00	76.00

CITY ATTORNEY
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
CONSUMER AFFAIRS						
PERMANENT						
000	Principal Assistant City Attorney Assignment: Deputy City Attorney	1.00	1.00	1.00	1.00	1.00
618	Principal Assistant City Attorney[1]	1.00	1.00	1.00	-0-	-0-
918	Senior Legal Investigator	2.00	2.00	2.00	2.00	2.00
917	Legal Investigator	2.00	2.00	2.00	2.00	2.00
916	Legal Secretary	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Division Total	8.00	8.00	8.00	7.00	7.00
	Department Total	113.00	114.00	114.00	112.00	112.00

Footnote

[1] One law clerk and one principal assistant city attorney were eliminated for Fiscal Year 2004.

CITY COURT
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
JUDICIAL						
PERMANENT						
Judicial						
000	Associate Presiding City Magistrate	1.00	1.00	1.00	1.00	1.00
000	City Magistrate	11.00	11.00	11.00	11.00	11.00
000	Limited Special City Magistrate[1]	2.00	2.00	2.00	1.00	1.00
915	Administrative Assistant[2]	-0-	-0-	1.00	1.00	1.00
	Sub-Total	14.00	14.00	15.00	14.00	14.00
Drug Grant						
000	City Magistrate	1.50	1.50	1.50	1.50	1.50
	Sub-Total	1.50	1.50	1.50	1.50	1.50
Judicial - Special Magistrates						
000	City Magistrate	3.30	2.30	2.30	2.30	2.30
	Sub-Total	3.30	2.30	2.30	2.30	2.30
	Division Total	18.80	17.80	18.80	17.80	17.80
ADMINISTRATION						
PERMANENT						
Administration						
818	Court Administrator	1.00	1.00	1.00	1.00	1.00
817	Management Coordinator	1.00	1.00	1.00	1.00	1.00
714	Systems Analyst	1.00	1.00	1.00	1.00	1.00
919	Information Technology Specialist	1.00	1.00	1.00	1.00	1.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
915	Senior Court Clerk	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk	1.00	1.00	1.00	1.00	1.00
XXX	Volunteer Program Specialist[3]	0.50	0.50	0.50	-0-	-0-
	Sub-Total	8.50	8.50	8.50	8.00	8.00

CITY COURT
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Administration (Continued)						
Probation / Sentence Enforcement						
815	Court Section Manager	1.00	1.00	1.00	1.00	1.00
917	Court Services Supervisor	1.00	1.00	1.00	1.00	1.00
917	Senior Probation Monitoring Officer[1]	1.00	1.00	-0-	-0-	-0-
916	Probation Monitoring Officer[4]	5.00	5.00	-0-	-0-	-0-
915	Senior Court Clerk[5]	8.00	8.00	10.00	10.00	10.00
913	Court Clerk[5]	2.00	2.00	3.00	3.00	3.00
	Sub-Total	18.00	18.00	15.00	15.00	15.00
Domestic Violence Probation Unit						
917	Senior Probation Monitoring Officer[1]	-0-	-0-	1.00	-0-	-0-
916	Probation Monitoring Officer[4]	2.00	2.00	6.00	6.00	6.00
913	Court Clerk	1.00	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	8.00	7.00	7.00
Judicial Services						
815	Court Section Manager	1.00	1.00	1.00	1.00	1.00
917	Court Services Supervisor[6]	-0-	-0-	2.00	2.00	2.00
915	Senior Court Clerk[1, 6]	16.00	16.00	23.00	22.00	22.00
914	Secretary	3.00	3.00	3.00	3.00	3.00
	Sub-Total	20.00	20.00	29.00	28.00	28.00
Case Management						
815	Court Section Manager	1.00	1.00	1.00	1.00	1.00
917	Court Services Supervisor	2.00	2.00	2.00	2.00	2.00
915	Senior Court Clerk	4.00	4.00	4.00	4.00	4.00
913	Court Clerk[7]	21.00	23.00	16.00	16.00	16.00
	Sub-Total	28.00	30.00	23.00	23.00	23.00
Court Services						
815	Court Section Manager	1.00	1.00	1.00	1.00	1.00
917	Court Services Supervisor	2.00	2.00	2.00	2.00	2.00
915	Senior Court Clerk[8]	4.00	4.00	3.50	3.50	3.50
913	Court Clerk[1, 8]	11.50	11.50	10.50	9.50	9.50
912	Clerk Transcriptionist	1.00	1.00	1.00	1.00	1.00
	Sub-Total	19.50	19.50	18.00	17.00	17.00

CITY COURT
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Administration (Continued)						
Public Services						
815	Court Section Manager	1.00	1.00	1.00	1.00	1.00
917	Court Services Supervisor	2.00	2.00	2.00	2.00	2.00
915	Senior Court Clerk[9]	15.50	14.50	11.00	11.00	11.00
914	Secretary	1.00	1.00	-0-	-0-	-0-
913	Court Clerk[1, 9]	8.50	8.50	9.50	8.50	8.50
	Sub-Total	28.00	27.00	23.50	22.50	22.50
	Division Total	125.00	126.00	125.00	120.50	120.50
	Department Total	143.80	143.80	143.80	138.30	138.30

Footnotes

1. Position eliminated beginning in Fiscal Year 2003.
2. One probation monitor position transferred to Judicial and reclassified to administrative assistant in Fiscal Year 2002.
3. Title deleted with approval of City of Tucson Compensation Plan Fiscal Year 2003.
4. Probation monitoring officers transferred from Probation / Sentence Enforcement to Domestic Violence Probation Unit in Fiscal Year 2002.
5. Two senior court clerks and one court clerk added as a result of the Court reorganization in Fiscal Year 2002.
6. Two court services supervisors and seven senior court clerks added as a result of the Court reorganization in Fiscal Year 2002.
7. Seven cout clerk positions transferred from Case Management as a result of the Court reorganization in Fiscal Year 2002.
8. One senior court clerk and one court clerk position transferred from Court Services as a result of the Court reorganization in Fiscal Year 2002.
9. The Court reorganization in Fiscal Year 2002 resulted in the reduction of 3.5 senior court clerk positions and the addition of one court clerk position.

COMMUNITY SERVICES
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
DEPARTMENT ADMINISTRATION						
PERMANENT						
Director's Office						
820	Director of Community Services	1.00	1.00	1.00	1.00	1.00
819	Deputy Director of Community Services	1.00	1.00	1.00	1.00	1.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00
Administrative Services						
818	Community Services Administrator	1.00	1.00	1.00	1.00	1.00
816	Financial Specialist	1.00	1.00	1.00	1.00	1.00
815	Staff Assistant	2.00	2.00	2.00	2.00	2.00
714	Systems Analyst	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk	1.00	1.00	1.00	1.00	1.00
	Sub-Total	7.00	7.00	7.00	7.00	7.00
	Division Total	10.00	10.00	10.00	10.00	10.00
HOUSING MANAGEMENT						
PERMANENT						
Housing Management Administration						
818	Community Services Administrator	1.00	1.00	1.00	1.00	1.00
817	Community Services Manager	1.00	1.00	1.00	1.00	1.00
815	Principal Accountant/Auditor	1.00	1.00	1.00	1.00	1.00
814	Community Services Project Coordinator	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant[1]	1.00	1.00	-0-	-0-	-0-
914	Secretary	1.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk	2.00	2.00	2.00	2.00	2.00
913	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
	Sub-Total	9.00	9.00	8.00	8.00	8.00

COMMUNITY SERVICES
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Housing Management (Continued)						
Site Management						
816	Housing Field Operations Superintendent	1.00	1.00	1.00	1.00	1.00
815	Senior Community Services Project Coordinator[2]	-0-	-0-	1.00	1.00	1.00
814	Community Services Project Coordinator	5.00	5.00	5.00	5.00	5.00
918	Housing Field Operations Supervisor	2.00	2.00	2.00	2.00	2.00
917	Housing Assistance Supervisor	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
915	Housing Services Agent	8.00	8.00	8.00	8.00	8.00
914	Senior Storekeeper	1.00	1.00	1.00	1.00	1.00
911	Office Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	20.00	20.00	21.00	21.00	21.00
Housing Maintenance						
917	Locksmith	1.00	1.00	1.00	1.00	1.00
917	Pest Control Specialist	1.00	1.00	1.00	1.00	1.00
917	Physical Plant Operator	2.00	2.00	2.00	2.00	2.00
917	Senior Housing Technician	16.00	16.00	16.00	16.00	16.00
915	Housing Technician	6.00	6.00	6.00	6.00	6.00
	Sub-Total	26.00	26.00	26.00	26.00	26.00
Tenant Support Services						
815	Senior Community Services Project Coordinator	1.00	1.00	1.00	1.00	1.00
814	Community Services Project Coordinator	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant[1]	1.00	1.00	2.00	2.00	2.00
915	Housing Services Agent	3.00	3.00	3.00	3.00	3.00
	Sub-Total	6.00	6.00	7.00	7.00	7.00

COMMUNITY SERVICES
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Housing Management (Continued)						
Comprehensive Grant						
815	Senior Community Services Project Coordinator[2]	1.00	1.00	-0-	-0-	-0-
	Sub-Total	1.00	1.00	-0-	-0-	-0-
Housing Opportunities for People Everywhere (HOPE) VI Grant						
816	Project Manager[3]	1.00	0.40	0.40	-0-	-0-
815	Staff Assistant[3]	1.00	0.25	0.25	-0-	-0-
814	Community Services Project Coordinator[3]	2.00	0.75	0.75	-0-	-0-
915	Administrative Assistant[3, 4]	-0-	-0-	1.00	-0-	-0-
	Sub-Total	4.00	1.40	2.40	-0-	-0-
South Park Hope VI Grant						
816	Project Manager[3]	-0-	0.60	0.60	1.00	1.00
815	Staff Assistant[3]	-0-	0.75	0.75	1.00	1.00
814	Community Services Project Coordinator[3]	-0-	1.25	1.25	2.00	2.00
915	Administrative Assistant[3, 4]	-0-	-0-	-0-	1.00	1.00
	Sub-Total	-0-	2.60	2.60	5.00	5.00
	Division Total	66.00	66.00	67.00	67.00	67.00
TECHNICAL SERVICES						
PERMANENT						
Technical Services Administration						
818	Community Services Administrator	1.00	1.00	1.00	1.00	1.00
817	Community Services Manager	1.00	1.00	1.00	1.00	1.00
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00

COMMUNITY SERVICES
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Technical Services (Continued)						
Program Support						
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk	1.00	1.00	1.00	1.00	1.00
	Sub-Total	5.00	5.00	5.00	5.00	5.00
Housing Development						
815	Senior Community Services Project Coordinator	1.00	1.00	1.00	1.00	1.00
814	Community Services Project Coordinator	4.00	4.00	4.00	4.00	4.00
917	Housing Assistance Supervisor[5]	1.00	1.00	1.00	-0-	-0-
	Sub-Total	6.00	6.00	6.00	5.00	5.00
Agency Contracts						
815	Senior Community Services Project Coordinator	1.00	1.00	1.00	1.00	1.00
814	Community Services Project Coordinator[5]	3.00	3.00	3.00	4.00	4.00
	Sub-Total	4.00	4.00	4.00	5.00	5.00
Planning / Environmental						
815	Senior Community Services Project Coordinator	1.00	1.00	1.00	1.00	1.00
814	Community Services Project Coordinator	4.00	4.00	4.00	4.00	4.00
	Sub-Total	5.00	5.00	5.00	5.00	5.00

COMMUNITY SERVICES
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Technical Services (Continued)						
Construction Services						
817	Chief Architect	1.00	1.00	1.00	1.00	1.00
815	Senior Community Services Project Coordinator	1.00	1.00	1.00	1.00	1.00
918	Facilities Project Coordinator	1.00	1.00	1.00	1.00	1.00
917	Rehabilitation Inspector/Estimator	2.00	2.00	2.00	2.00	2.00
	Sub-Total	5.00	5.00	5.00	5.00	5.00
	Division Total	28.00	28.00	28.00	28.00	28.00
HOUSING ASSISTANCE						
PERMANENT						
Housing Assistance Administration						
818	Community Services Administrator	1.00	1.00	1.00	1.00	1.00
815	Staff Assistant	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk[6]	3.00	3.00	4.00	2.00	2.00
	Sub-Total	6.00	6.00	7.00	5.00	5.00
Information Management						
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant[7]	-0-	-0-	1.00	1.00	1.00
915	Housing Services Agent	2.00	1.00	1.00	1.00	1.00
	Sub-Total	3.00	2.00	3.00	3.00	3.00
Inspections						
815	Housing Quality Standards Manager	1.00	1.00	1.00	1.00	1.00
917	Housing Quality Standards Inspector	5.00	5.00	5.00	5.00	5.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
915	Housing Services Agent	1.00	1.00	1.00	1.00	1.00
	Sub-Total	8.00	8.00	8.00	8.00	8.00

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Housing Assistance (Continued)						
Contracts/Leases						
817	Community Services Manager	1.00	1.00	1.00	1.00	1.00
814	Community Services Project Coordinator	2.00	2.00	2.00	2.00	2.00
917	Housing Assistance Supervisor	2.00	2.00	2.00	2.00	2.00
915	Housing Services Agent[8]	10.00	10.00	12.00	12.00	12.00
	Sub-Total	15.00	15.00	17.00	17.00	17.00
Applications						
814	Community Services Project Coordinator	1.00	1.00	1.00	1.00	1.00
917	Housing Assistance Supervisor[7]	1.00	1.00	-0-	-0-	-0-
915	Housing Services Agent[8]	2.00	2.00	-0-	-0-	-0-
912	Customer Service Clerk[6]	-0-	-0-	-0-	2.00	2.00
	Sub-Total	4.00	4.00	1.00	3.00	3.00
	Division Total	36.00	35.00	36.00	36.00	36.00

COMMUNITY CONSERVATION AND DEVELOPMENT

PERMANENT

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Community Conservation and Development Administration						
818	Community Services Administrator	1.00	1.00	1.00	1.00	1.00
817	Community Services Manager[9]	0.50	0.50	0.50	0.50	-0-
917	Housing Assistance Supervisor	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.50	2.50	2.50	2.50	2.00
Citywide Projects						
817	Community Services Manager[9]	0.40	0.40	0.40	0.40	-0-
815	Senior Community Services Project Coordinator	2.00	1.00	1.00	1.00	1.00
814	Community Services Project Coordinator	3.00	3.00	3.00	3.00	3.00
917	Rehabilitation Inspector/Estimator	4.00	4.00	4.00	4.00	4.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
XXX	Senior Rehabilitation Inspector[10]	1.00	-0-	-0-	-0-	-0-
	Sub-Total	11.40	9.40	9.40	9.40	9.00

COMMUNITY SERVICES
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Community Conservation and Development Administration (Continued)						
City Neighborhoods and Initiatives						
817	Community Services Manager[9]	0.10	0.10	0.10	0.10	-0-
815	Senior Community Services Project Coordinator	1.00	1.00	1.00	1.00	1.00
814	Community Services Project Coordinator	-0-	1.00	1.00	1.00	1.00
917	Rehabilitation Inspector/Estimator	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk[11]	1.00	1.00	1.00	1.00	-0-
	Sub-Total	3.10	4.10	4.10	4.10	3.00
	Division Total	17.00	16.00	16.00	16.00	14.00
	Department Total	157.00	155.00	157.00	157.00	155.00

Footnotes

[1] One administrative assistant position was moved from Housing Management Administration to Tenant Support Services in Fiscal Year 2002.

[2] A senior community services project coordinator was moved from Comprehensive Grant to Site Management in Fiscal Year 2002.

[3] All positions in HOPE VI Grant were moved to South Park HOPE VI Grant (.40 of a project manager, .25 of an staff assistant, .75 of a community services project coordinator, and one administrative assistant).

[4] One administrative assistant position was added during Fiscal Year 2002 and is funded from the South Park HOPE VI Grant.

[5] A housing assistance supervisor position was reallocated to a community services project coordinator and moved from Housing Development to Agency Contracts in Fiscal Year 2002.

[6] One customer service clerk position was added to Housing Assistance Administration in Fiscal Year 2002 because of the increase in voucher funding, and then two of these positions were transferred to Applications in Fiscal Year 2003.

[7] A housing assistance supervisor position was reallocated to an administrative assistant and moved from Applications to Information Management in Fiscal Year 2002.

[8] Two housing services agent positions were moved from Applications to Contracts/Leases in Fiscal Year 2002.

[9] A community services manager was eliminated in Fiscal Year 2004, which was split between three organizations (.50 in Community Conservation and Development Administration, .40 in Citywide Projects, and .10 in City Neighborhoods and Initiatives).

[10] Title was deleted in the City of Tucson Compensation Plan in Fiscal Year 2003.

[11] A customer service clerk position was eliminated in Fiscal Year 2004, due to a loss of federal funding.

FIRE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
HEADQUARTERS						
PERMANENT						
Headquarters						
423	Fire Chief	1.00	1.00	1.00	1.00	1.00
817	Management Coordinator	2.00	2.00	2.00	2.00	2.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk[1]	1.00	1.00	1.00	2.00	2.00
913	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
	Sub-Total	8.00	8.00	8.00	9.00	9.00
Annexation						
404	Fire Prevention Inspector - Hourly Rate[2]	-0-	1.00	1.00	-0-	-0-
	Sub-Total	-0-	1.00	1.00	-0-	-0-
Advanced Life Support Cost Recovery						
915	Account Clerk Supervisor	1.00	1.00	1.00	1.00	1.00
914	Cost Recovery Clerk	2.00	2.00	2.00	2.00	2.00
912	Data Control Clerk[3]	-0-	-0-	1.00	1.00	1.00
911	Office Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	4.00	4.00	5.00	5.00	5.00
	Division Total	12.00	13.00	14.00	14.00	14.00
OPERATIONS						
PERMANENT						
Suppression						
422	Fire Battalion Chief: Assistant Fire Chief	2.00	1.00	1.00	1.00	1.00
420	Fire Battalion Chief	12.00	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	15.00
406	Fire Captain	73.00	76.00	76.00	76.00	80.00
405	Fire Engineer - Assignment: Hazardous Material/Technical Rescue Team	18.00	18.00	18.00	18.00	18.00

FIRE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Operations - Suppression (Continued)						
404	Fire Engineer - Suppression Rate	77.00	81.00	81.00	81.00	84.00
403	Fire Fighter - Assignment: Hazardous Material/Technical Rescue Team	30.00	30.00	30.00	30.00	30.00
401	Fire Fighter[4]	142.00	145.00	145.00	125.00	132.00
	Sub-Total	369.00	378.00	378.00	358.00	372.00
Emergency Medical Services						
422	Fire Battalion Chief: Assistant Fire Chief	1.00	1.00	1.00	1.00	1.00
421	Fire Battalion Chief - Assignment: Staff	1.00	1.00	1.00	1.00	1.00
408	Fire Captain - Assignment: Eight Hour	2.00	2.00	2.00	2.00	2.00
406	Fire Captain	12.00	12.00	12.00	12.00	12.00
405	Paramedic - Assignment: Hazardous Material/Technical Rescue Team	12.00	12.00	12.00	12.00	12.00
404	Paramedic[4]	72.00	76.00	76.00	96.00	103.00
	Sub-Total	100.00	104.00	104.00	124.00	131.00
	Division Total	469.00	482.00	482.00	482.00	503.00
CODE ADMINISTRATION						
PERMANENT						
Prevention						
422	Fire Battalion Chief: Assistant Fire Chief	1.00	1.00	1.00	1.00	1.00
421	Fire Battalion Chief - Assignment: Staff	2.00	2.00	2.00	2.00	2.00
408	Fire Captain - Assignment: Eight Hour	3.00	3.00	3.00	3.00	3.00
405	Fire Prevention Inspector: Hazardous Material/Technical Rescue Team - Eight Hour	5.00	5.00	5.00	5.00	5.00
404	Fire Prevention Inspector - Hourly Rate	16.00	16.00	16.00	16.00	16.00

FIRE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Code Administration - Prevention (Continued)						
816	Inspection Supervisor	1.00	1.00	1.00	1.00	1.00
918	Building Permit Specialist	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00
912	Clerk Transcriptionist	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk	1.00	1.00	1.00	1.00	1.00
911	Office Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	33.00	33.00	33.00	33.00	33.00
Hazardous Materials Disposal						
408	Fire Captain - Assignment: Eight Hour	1.00	1.00	1.00	1.00	1.00
405	Fire Prevention Inspector: Hazardous Material/Technical Rescue Team - Eight Hour	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
Underground Storage						
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00	1.00
	Division Total	36.00	36.00	36.00	36.00	36.00
SUPPORT SERVICES						
PERMANENT						
Management Information Services						
714	Systems Analyst	1.00	1.00	1.00	1.00	1.00
919	Information Technology Specialist	1.00	1.00	1.00	1.00	1.00
917	Senior Engineering Technician	1.00	1.00	1.00	1.00	1.00
912	Data Control Clerk[3]	2.00	2.00	1.00	1.00	1.00
	Sub-Total	5.00	5.00	4.00	4.00	4.00

FIRE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Support Services (Continued)						
422	Fire Battalion Chief: Assistant Fire Chief	1.00	1.00	1.00	1.00	1.00
421	Fire Battalion Chief - Assignment: Staff	2.00	2.00	2.00	2.00	2.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
914	Senior Storekeeper	1.00	1.00	1.00	1.00	1.00
913	Storekeeper	1.00	1.00	1.00	1.00	1.00
	Sub-Total	7.00	7.00	7.00	7.00	7.00
Vehicle Maintenance						
817	Equipment Maintenance Superintendent	1.00	1.00	1.00	1.00	1.00
919	Fleet Services Supervisor	2.00	2.00	2.00	2.00	2.00
917	Senior Heavy Equipment Mechanic[1]	6.00	6.00	6.00	7.00	7.00
915	Fire Equipment Specialist	2.00	2.00	2.00	2.00	2.00
914	Senior Fleet Service Technician	1.00	1.00	1.00	1.00	1.00
914	Senior Storekeeper	1.00	1.00	1.00	1.00	1.00
	Sub-Total	13.00	13.00	13.00	14.00	14.00
Fire Cause Investigations						
408	Fire Captain - Assignment: Eight Hour	1.00	1.00	1.00	1.00	1.00
404	Fire Prevention Inspector - Hourly Rate	3.00	3.00	3.00	3.00	3.00
	Sub-Total	4.00	4.00	4.00	4.00	4.00
	Division Total	29.00	29.00	28.00	29.00	29.00
TRAINING						
PERMANENT						
Training						
422	Fire Battalion Chief: Assistant Fire Chief	-0-	1.00	1.00	1.00	1.00
421	Fire Battalion Chief - Assignment: Staff	1.00	1.00	1.00	1.00	1.00
408	Fire Captain - Assignment: Training Officer	5.00	5.00	5.00	5.00	5.00

FIRE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Training - Training (Continued)						
918	Television Production Specialist	1.00	1.00	1.00	1.00	1.00
917	Senior Housing Technician[5]	0.50	0.50	0.50	0.50	0.50
914	Secretary	1.00	1.00	1.00	1.00	1.00
911	Office Assistant[5]	0.50	0.50	0.50	0.50	0.50
	Sub-Total	9.00	10.00	10.00	10.00	10.00
Aircraft Rescue and Firefighting Facility						
815	Fire Training Coordinator	1.00	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00	1.00
	Division Total	10.00	11.00	11.00	11.00	11.00
	Department Total	556.00	571.00	571.00	572.00	593.00

Footnotes

[1] This position was added for Fiscal Year 2003.

[2] This position was eliminated in Fiscal Year 2003.

[3] One data control clerk position was transferred from Management Information Services to Cost Recovery in Fiscal Year 2002.

[4] Twenty fire fighters were reclassified to paramedic.

[5] Senior housing technician and office assistant positions are shared with Police, which budgets for the other half of each position.

LIBRARY
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ADMINISTRATION						
PERMANENT						
820	Library Director	1.00	1.00	1.00	1.00	1.00
819	Deputy/Assistant Library Director	2.00	2.00	2.00	2.00	2.00
817	Department Personnel Manager	1.00	1.00	1.00	1.00	1.00
815	Management Assistant	2.00	2.00	2.00	2.00	2.00
918	Public Information Specialist	1.00	1.00	1.00	1.00	1.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
915	Account Clerk Supervisor	1.00	1.00	1.00	1.00	1.00
914	Secretary	2.00	2.00	2.00	2.00	2.00
914	Senior Account Clerk[1]	2.00	2.00	2.00	2.50	2.50
912	Courier[2]	3.00	3.00	-0-	-0-	-0-
912	Customer Service Clerk	1.00	1.00	1.00	1.00	1.00
911	Office Assistant	1.00	1.00	1.00	1.00	1.00
	Division Total	18.00	18.00	15.00	15.50	15.50
TECHNOLOGY MANAGEMENT						
PERMANENT						
Technology Operations						
818	Library Administrator	1.00	1.00	1.00	1.00	1.00
714	Systems Analyst	4.00	4.00	4.00	4.00	4.00
814	Librarian[3]	1.00	1.00	1.00	0.50	0.50
919	Information Technology Specialist[1]	-0-	-0-	-0-	1.00	1.00
	Sub-Total	6.00	6.00	6.00	6.50	6.50
Circulation Services[4]						
917	Senior Library Technical Assistant	-0-	-0-	-0-	1.00	1.00
915	Library Technical Assistant	-0-	-0-	-0-	1.00	1.00
911	Office Assistant	-0-	-0-	-0-	1.00	1.00
	Sub-Total	-0-	-0-	-0-	3.00	3.00
	Permanent Total	6.00	6.00	6.00	9.50	9.50
NON-PERMANENT						
Technology Operations						
912	Technological Intern[1]	-0-	-0-	-0-	1.75	1.75
	Non-Permanent Total	-0-	-0-	-0-	1.75	1.75
	Division Total	6.00	6.00	6.00	11.25	11.25

LIBRARY
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
PUBLIC SERVICES						
PERMANENT						
Youth Outreach Services[5]						
818	Library Administrator	-0-	-0-	-0-	1.00	1.00
814	Librarian	-0-	-0-	-0-	1.50	1.50
	Sub-Total	-0-	-0-	-0-	2.50	2.50
Circulation Services[4]						
917	Senior Library Technical Assistant	1.00	1.00	1.00	-0-	-0-
915	Library Technical Assistant	1.00	1.00	1.00	-0-	-0-
911	Office Assistant	1.00	1.00	1.00	-0-	-0-
	Sub-Total	3.00	3.00	3.00	-0-	-0-
Pima County Juvenile Court Center[5]						
814	Librarian	-0-	-0-	-0-	1.00	1.00
917	Library Associate	-0-	-0-	-0-	1.00	1.00
	Sub-Total	-0-	-0-	-0-	2.00	2.00
Main Library						
818	Library Administrator	1.00	1.00	1.00	1.00	1.00
816	Managing Librarian	1.00	1.00	1.00	1.00	1.00
815	Senior Librarian	5.00	5.00	5.00	5.00	5.00
814	Librarian[1]	11.00	11.00	11.00	11.50	11.50
917	Library Associate[1]	8.50	8.50	8.50	9.00	9.00
917	Senior Library Technical Assistant	1.00	1.00	1.00	1.00	1.00
915	Library Technical Assistant	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk	6.00	6.00	6.00	6.00	6.00
911	Office Assistant	3.50	3.50	3.50	3.50	3.50
910	Library Page	0.50	0.50	0.50	0.50	0.50
	Sub-Total	38.50	38.50	38.50	39.50	39.50
Columbus Library						
816	Managing Librarian	1.00	1.00	1.00	1.00	1.00
814	Librarian	2.00	2.00	2.00	2.00	2.00
917	Senior Library Technical Assistant	1.50	1.50	1.50	1.50	1.50
912	Customer Service Clerk	3.00	3.00	3.00	3.00	3.00
	Sub-Total	7.50	7.50	7.50	7.50	7.50

LIBRARY
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Public Services (Continued)						
Woods Library						
816	Managing Librarian	1.00	1.00	1.00	1.00	1.00
815	Senior Librarian	1.00	1.00	1.00	1.00	1.00
814	Librarian	3.00	2.00	2.00	2.00	2.00
917	Library Associate	2.50	2.00	2.50	2.50	2.50
917	Senior Library Technical Assistant	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk	5.50	4.50	4.50	4.50	4.50
1035	Library Program Instructor	0.25	-0-	-0-	-0-	-0-
	Sub-Total	14.25	11.50	12.00	12.00	12.00
Himmel Library						
816	Managing Librarian	1.00	1.00	1.00	1.00	1.00
814	Librarian	2.00	2.00	2.00	2.00	2.00
917	Library Associate	1.00	1.00	1.00	1.00	1.00
917	Senior Library Technical Assistant	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk	2.50	2.50	2.50	2.50	2.50
	Sub-Total	7.50	7.50	7.50	7.50	7.50
Nanini Library						
816	Managing Librarian	1.00	1.00	1.00	1.00	1.00
815	Senior Librarian	1.00	1.00	1.00	1.00	1.00
814	Librarian	2.50	2.50	2.50	2.50	2.50
917	Library Associate[1]	1.00	1.00	1.00	2.50	2.50
917	Senior Library Technical Assistant	1.00	1.00	1.00	1.00	1.00
915	Library Technical Assistant	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk	6.50	6.50	6.50	6.50	6.50
910	Library Page	0.50	0.50	0.50	0.50	0.50
	Sub-Total	14.50	14.50	14.50	16.00	16.00
Marana Library						
814	Librarian	1.00	1.00	1.00	1.00	1.00
917	Library Associate	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00

LIBRARY
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Public Services (Continued)						
Catalina Library						
815	Senior Librarian	1.00	1.00	1.00	1.00	1.00
917	Library Associate	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk	0.50	0.50	0.50	0.50	0.50
	Sub-Total	2.50	2.50	2.50	2.50	2.50
River Center Library						
816	Managing Librarian	1.00	1.00	1.00	1.00	1.00
814	Librarian	2.00	2.00	2.00	2.00	2.00
917	Library Associate	0.50	0.50	0.50	0.50	0.50
917	Senior Library Technical Assistant	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk	3.50	3.50	3.50	3.50	3.50
	Sub-Total	8.00	8.00	8.00	8.00	8.00
Wilmot Library						
816	Managing Librarian	1.00	1.00	1.00	1.00	1.00
815	Senior Librarian	2.00	2.00	2.00	2.00	2.00
814	Librarian	2.50	2.50	2.50	2.50	2.50
917	Library Associate[1]	2.50	2.50	2.50	3.00	3.00
917	Senior Library Technical Assistant	1.00	1.00	1.00	1.00	1.00
915	Library Technical Assistant	2.00	2.00	2.00	2.00	2.00
912	Customer Service Clerk	7.50	7.50	7.50	7.50	7.50
911	Office Assistant	0.50	0.50	0.50	0.50	0.50
910	Library Page	1.50	1.50	1.50	1.50	1.50
	Sub-Total	20.50	20.50	20.50	21.00	21.00
Bear Canyon Library						
816	Managing Librarian	1.00	1.00	1.00	1.00	1.00
814	Librarian	2.00	2.00	2.00	2.00	2.00
917	Library Associate	0.50	0.50	0.50	0.50	0.50
917	Senior Library Technical Assistant	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk	3.50	3.50	3.50	3.50	3.50
	Sub-Total	8.00	8.00	8.00	8.00	8.00

LIBRARY
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Public Services (Continued)						
Ajo Library						
814	Librarian	1.00	1.00	1.00	1.00	1.00
917	Library Associate[6]	1.00	1.00	2.00	2.00	2.00
912	Customer Service Clerk[6]	-0-	-0-	0.50	0.50	0.50
	Sub-Total	2.00	2.00	3.50	3.50	3.50
Valencia Library						
816	Managing Librarian	1.00	1.00	1.00	1.00	1.00
815	Senior Librarian	1.00	1.00	1.00	1.00	1.00
814	Librarian	1.50	1.50	1.50	1.50	1.50
917	Library Associate[1]	1.00	1.00	1.00	2.00	2.00
917	Senior Library Technical Assistant	2.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk	3.00	3.00	3.00	3.00	3.00
911	Office Assistant	0.50	0.50	0.50	0.50	0.50
	Sub-Total	10.00	9.00	9.00	10.00	10.00
Mission Library						
816	Managing Librarian	1.00	1.00	1.00	1.00	1.00
814	Librarian	2.50	2.00	2.00	2.00	2.00
917	Library Associate	1.00	1.50	1.50	1.50	1.50
917	Senior Library Technical Assistant	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk	4.00	3.00	3.00	3.00	3.00
	Sub-Total	9.50	8.50	8.50	8.50	8.50
Green Valley Library						
816	Managing Librarian	1.00	1.00	1.00	1.00	1.00
814	Librarian	2.50	2.00	2.00	2.00	2.00
917	Senior Library Technical Assistant[1]	1.50	1.00	1.00	1.50	1.50
912	Customer Service Clerk	4.50	3.50	3.50	3.50	3.50
	Sub-Total	9.50	7.50	7.50	8.00	8.00
El Rio Library						
814	Librarian	1.00	1.00	1.00	1.00	1.00
917	Library Associate	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00

LIBRARY
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Public Services (Continued)						
El Pueblo Library						
814	Librarian	1.00	1.00	1.00	1.00	1.00
917	Library Associate	1.50	1.50	1.50	1.50	1.50
912	Customer Service Clerk	1.00	1.00	1.00	1.00	1.00
910	Library Page	0.50	0.50	0.50	0.50	0.50
	Sub-Total	4.00	4.00	4.00	4.00	4.00
Arivaca Library						
814	Librarian	1.00	1.00	1.00	1.00	1.00
917	Library Associate	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
Jail Library[5]						
815	Senior Librarian	-0-	-0-	-0-	1.00	1.00
814	Librarian	-0-	-0-	-0-	1.00	1.00
917	Library Associate	-0-	-0-	-0-	2.00	2.00
912	Customer Service Clerk	-0-	-0-	-0-	0.50	0.50
	Sub-Total	-0-	-0-	-0-	4.50	4.50
South Tucson Library						
815	Senior Librarian	1.00	1.00	1.00	1.00	1.00
917	Library Associate[1]	1.00	1.00	1.00	1.50	1.50
912	Customer Service Clerk	1.00	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.50	3.50
Mobile Units - Readrunners[5]						
816	Managing Librarian	-0-	-0-	-0-	1.00	1.00
917	Senior Library Technical Assistant	-0-	-0-	-0-	2.00	2.00
915	Library Technical Assistant	-0-	-0-	-0-	0.50	0.50
	Sub-Total	-0-	-0-	-0-	3.50	3.50

LIBRARY
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Public Services (Continued)						
Golf Links Library						
816	Managing Librarian	1.00	1.00	1.00	1.00	1.00
815	Senior Librarian	1.00	1.00	1.00	1.00	1.00
814	Librarian	2.00	1.50	1.50	1.50	1.50
917	Library Associate	1.50	1.00	1.00	1.00	1.00
917	Senior Library Technical Assistant	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk	5.50	4.50	4.50	4.50	4.50
	Sub-Total	12.00	10.00	10.00	10.00	10.00
Infotech Literacy Program[1]						
814	Librarian	0.50	0.50	0.50	-0-	-0-
919	Information Technology Specialist	1.50	1.50	1.50	-0-	-0-
915	Administrative Assistant	0.50	0.50	0.50	-0-	-0-
915	Library Technical Assistant	5.00	5.00	5.00	-0-	-0-
914	Senior Account Clerk	0.50	0.50	0.50	-0-	-0-
	Sub-Total	8.00	8.00	8.00	-0-	-0-
Santa Rosa Library						
715	Mainframe Systems Programmer	1.00	1.00	1.00	1.00	1.00
919	Information Technology Specialist	2.00	-0-	-0-	-0-	-0-
814	Librarian	1.00	1.00	1.00	1.00	1.00
917	Library Associate	-0-	1.00	1.00	1.00	1.00
911	Office Assistant	1.50	1.00	1.00	1.00	1.00
	Sub-Total	5.50	4.00	4.00	4.00	4.00
Midtown Library and Learning Center[7]						
815	Senior Librarian	-0-	-0-	-0-	-0-	1.00
814	Librarian	-0-	-0-	-0-	-0-	1.00
917	Senior Library Technical Assistant	-0-	-0-	-0-	-0-	1.00
912	Customer Service Clerk	-0-	-0-	-0-	-0-	1.00
	Sub-Total	-0-	-0-	-0-	-0-	4.00

LIBRARY
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Public Services (Continued)						
Quincie Douglas Library[7]						
816	Managing Librarian	-0-	-0-	-0-	-0-	1.00
814	Librarian	-0-	-0-	-0-	-0-	2.00
917	Senior Library Technical Assistant	-0-	-0-	-0-	-0-	2.00
912	Customer Service Clerk	-0-	-0-	-0-	-0-	3.00
	Sub-Total	-0-	-0-	-0-	-0-	8.00
	Permanent Total	193.75	183.50	185.50	192.00	204.00
NON-PERMANENT						
Youth Outreach Services[5]						
1035	Library Program Instructor[1]	-0-	-0-	-0-	1.50	1.50
	Sub-Total	-0-	-0-	-0-	1.50	1.50
Literacy Program[5]						
1035	Library Program Instructor	-0-	-0-	-0-	1.00	1.00
	Sub-Total	-0-	-0-	-0-	1.00	1.00
Main Library						
1035	Library Program Instructor[1]	-0-	-0-	-0-	1.00	1.00
910	Library Page[1]	5.75	5.75	5.75	6.00	6.00
	Sub-Total	5.75	5.75	5.75	7.00	7.00
Columbus Library						
1035	Library Program Instructor[1]	-0-	-0-	-0-	0.25	0.25
910	Library Page[1]	2.00	2.00	2.00	2.25	2.25
	Sub-Total	2.00	2.00	2.00	2.50	2.50
Woods Library						
1035	Library Program Instructor[1]	-0-	-0-	-0-	0.25	0.25
910	Library Page[1]	4.50	4.00	4.00	4.25	4.25
	Sub-Total	4.50	4.00	4.00	4.50	4.50
Himmel Library						
910	Library Page	2.00	2.00	2.00	2.00	2.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00

LIBRARY
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Public Services (Continued)						
Nanini Library						
1035	Library Program Instructor[1]	-0-	-0-	-0-	0.50	0.50
910	Library Page[1]	4.00	4.00	4.00	4.50	4.50
	Sub-Total	4.00	4.00	4.00	5.00	5.00
Catalina Library						
910	Library Page	0.50	0.50	0.50	0.50	0.50
	Sub-Total	0.50	0.50	0.50	0.50	0.50
River Center Library						
910	Library Page[1]	2.00	2.00	2.00	2.25	2.25
	Sub-Total	2.00	2.00	2.00	2.25	2.25
Wilmot Library						
1035	Library Program Instructor[1]	-0-	-0-	-0-	0.50	0.50
910	Library Page	4.75	4.75	4.75	4.75	4.75
	Sub-Total	4.75	4.75	4.75	5.25	5.25
Bear Canyon Library						
910	Library Page[1]	2.00	2.00	2.00	2.25	2.25
	Sub-Total	2.00	2.00	2.00	2.25	2.25
Valencia Library						
910	Library Page[1]	1.25	1.25	1.25	1.75	1.75
	Sub-Total	1.25	1.25	1.25	1.75	1.75
Mission Library						
1035	Library Program Instructor[1]	-0-	-0-	-0-	0.25	0.25
910	Library Page[6]	2.50	2.00	2.00	2.00	2.00
	Sub-Total	2.50	2.00	2.00	2.25	2.25
Green Valley Library						
1035	Library Program Instructor[1]	-0-	-0-	-0-	0.25	0.25
910	Library Page[1]	2.75	2.25	2.25	2.50	2.50
	Sub-Total	2.75	2.25	2.25	2.75	2.75

LIBRARY
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Public Services (Continued)						
South Tucson Library						
1035	Library Program Instructor[1]	-0-	-0-	-0-	0.75	0.75
910	Library Page	0.50	0.50	0.50	0.50	0.50
	Sub-Total	0.50	0.50	0.50	1.25	1.25
Mobile Units - Readrunners[5]						
911	Office Assistant	-0-	-0-	-0-	0.50	0.50
	Sub-Total	-0-	-0-	-0-	0.50	0.50
Golf Links Library						
1035	Library Program Instructor[1]	-0-	-0-	-0-	0.25	0.25
910	Library Page	3.00	2.50	2.50	2.50	2.50
	Sub-Total	3.00	2.50	2.50	2.75	2.75
Infotech Literacy Program[1]						
1035	Library Program Instructor[8]	3.00	3.00	4.00	-0-	-0-
912	Technological Intern	1.75	1.75	1.75	-0-	-0-
910	Library Page[8]	1.50	-0-	2.50	-0-	-0-
	Sub-Total	6.25	4.75	8.25	-0-	-0-
Santa Rosa Library						
1035	Library Program Instructor	1.00	0.50	0.50	0.50	0.50
910	Library Page	0.50	0.50	0.50	0.50	0.50
	Sub-Total	1.50	1.00	1.00	1.00	1.00
Midtown Library and Learning Center[7]						
1035	Library Program Instructor	-0-	-0-	-0-	-0-	0.50
910	Library Page	-0-	-0-	-0-	-0-	0.50
	Sub-Total	-0-	-0-	-0-	-0-	1.00
Quincie Douglas Library[7]						
910	Library Page	-0-	-0-	-0-	-0-	2.00
	Sub-Total	-0-	-0-	-0-	-0-	2.00
	Non-Permanent Total	45.25	41.25	44.75	46.00	49.00
	Division Total	239.00	224.75	230.25	238.00	253.00

LIBRARY
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
COLLECTION SERVICES						
PERMANENT						
Collection Operations						
818	Library Administrator	1.00	1.00	1.00	1.00	1.00
816	Managing Librarian	1.00	1.00	1.00	1.00	1.00
815	Senior Librarian	1.00	1.00	1.00	1.00	1.00
814	Librarian	1.00	1.00	1.00	1.00	1.00
917	Senior Library Technical Assistant	1.00	1.00	1.00	1.00	1.00
915	Library Technical Assistant[3]	11.00	11.00	11.00	10.00	10.00
912	Courier[2]	-0-	-0-	3.00	3.00	3.00
911	Office Assistant	0.50	0.50	0.50	0.50	0.50
	Permanent Total	16.50	16.50	19.50	18.50	18.50
NON-PERMANENT						
Collection Operations						
910	Library Page[3]	4.75	4.75	4.75	4.50	4.50
	Non-Permanent Total	4.75	4.75	4.75	4.50	4.50
	Division Total	21.25	21.25	24.25	23.00	23.00
OUTREACH SERVICES[5]						
PERMANENT						
Youth Outreach Services[5]						
818	Library Administrator	1.00	1.00	1.00	-0-	-0-
814	Librarian	2.00	2.00	2.00	-0-	-0-
	Sub-Total	3.00	3.00	3.00	-0-	-0-
Pima County Juvenile Court Center[5]						
814	Librarian	1.00	1.00	1.00	-0-	-0-
915	Library Technical Assistant	1.00	1.00	1.00	-0-	-0-
	Sub-Total	2.00	2.00	2.00	-0-	-0-
Jail Library[5]						
815	Senior Librarian	1.00	1.00	1.00	-0-	-0-
814	Librarian	1.00	1.00	1.00	-0-	-0-
917	Library Associate	2.00	2.00	2.00	-0-	-0-
912	Customer Service Clerk	0.50	0.50	0.50	-0-	-0-
	Sub-Total	4.50	4.50	4.50	-0-	-0-

LIBRARY
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Outreach Services (Continued)						
Mobile Units - Readrunners[5]						
816	Managing Librarian	1.00	1.00	1.00	-0-	-0-
917	Senior Library Technical Assistant	2.00	2.00	2.00	-0-	-0-
915	Library Technical Assistant	0.50	0.50	0.50	-0-	-0-
	Sub-Total	3.50	3.50	3.50	-0-	-0-
	Permanent Total	13.00	13.00	13.00	-0-	-0-
NON-PERMANENT						
Youth Outreach Services[5]						
1035	Library Program Instructor	2.75	2.75	2.75	-0-	-0-
	Sub-Total	2.75	2.75	2.75	-0-	-0-
Literacy Program[5]						
1035	Library Program Instructor	1.00	1.00	1.00	-0-	-0-
	Sub-Total	1.00	1.00	1.00	-0-	-0-
Mobile Units - Readrunners[5]						
911	Office Assistant	0.50	0.50	0.50	-0-	-0-
	Sub-Total	0.50	0.50	0.50	-0-	-0-
	Non-Permanent Total	4.25	4.25	4.25	-0-	-0-
	Division Total	17.25	17.25	17.25	-0-	-0-
	Department Total	301.50	287.25	292.75	287.75	302.75

LIBRARY
Position Resources By Classification

Footnotes

[1] Positions in the Infotech Literacy Program were reallocated to various library branches where services are provided.

[2] Three courier positions were transferred from Administration to Collection Services during Fiscal Year 2002.

[3] These positions were eliminated for Fiscal Years 2003 and 2004.

[4] Circulation Services was transferred to Technology Management from Public Services beginning in Fiscal Year 2003.

[5] Outreach Services (including Youth Outreach Services, Pima County Juvenile Court Center, Jail Library, Mobile Units - Readrunners, and Literacy Program) was transferred to Public Services beginning in Fiscal Year 2003.

[6] A library associate position and a half-time customer service clerk position were added during Fiscal Year 2002.

[7] The Midtown Library and Learning Center and the Quincie Douglas Library are anticipated to open during Fiscal Year 2004.

[8] One library program instructor position and 2.5 library page positions were added to the Infotech Literacy Program during Fiscal Year 2002.

NEIGHBORHOOD RESOURCES[1]
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
NEIGHBORHOOD RESOURCES						
PERMANENT						
Neighborhood Resources						
820	Director of Neighborhood Resources[2]	-0-	-0-	1.00	1.00	1.00
819	Deputy Director of Neighborhood Resources[3]	-0-	-0-	1.00	1.00	1.00
817	Citizen and Neighborhood Services Administrator[4]	1.00	1.00	2.00	2.00	2.00
815	Senior Community Services Project Coordinator	2.00	2.00	2.00	2.00	2.00
811	Management Intern[5]	3.00	3.00	-0-	-0-	-0-
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Secretary	2.00	2.00	2.00	2.00	2.00
911	Office Assistant[6]	2.00	2.00	1.00	1.00	1.00
	Sub-Total	11.00	11.00	10.00	10.00	10.00
Code Enforcement[7]						
816	Project Manager	-0-	-0-	-0-	1.00	1.00
918	Senior Residential Inspector	-0-	-0-	-0-	1.00	1.00
917	Building Inspector	-0-	-0-	-0-	2.00	2.00
917	Residential Inspector	-0-	-0-	-0-	3.00	3.00
913	Customer Service Representative	-0-	-0-	-0-	1.00	1.00
	Sub-Total	-0-	-0-	-0-	8.00	8.00
Slum Abatement and Blight Enforcement Response[7]						
918	Senior Residential Inspector	-0-	-0-	-0-	1.00	1.00
917	Residential Inspector	-0-	-0-	-0-	1.00	1.00
915	Administrative Assistant	-0-	-0-	-0-	1.00	1.00
	Sub-Total	-0-	-0-	-0-	3.00	3.00
	Department Total	11.00	11.00	10.00	21.00	21.00

NEIGHBORHOOD RESOURCES
Position Resources By Classification

Footnotes

[1] The Department of Neighborhood Resources was established by Mayor and Council during Fiscal Year 2002. The department expands the focus and responsibilities of the former Citizen and Neighborhood Services unit of the City Manager.

[2] One director of neighborhood resources position was added during Fiscal Year 2002.

[3] One deputy director of neighborhood resources position was added during Fiscal Year 2002.

[4] One project manager position was transferred from the Planning Department during Fiscal Year 2002 and reclassified as a citizen and neighborhood services administrator position.

[5] These positions were eliminated during Fiscal Year 2002.

[6] One office assistant was eliminated for Fiscal Years 2003 and 2004.

[7] The code enforcement and slum abatement and blight enforcement response staff were transferred in from the Development Services Department.

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ADMINISTRATION OFFICES						
PERMANENT						
Director's Office						
820	Director of Parks and Recreation	1.00	1.00	1.00	1.00	1.00
817	Management Coordinator	1.00	1.00	1.00	1.00	1.00
917	Executive Assistant	2.00	2.00	2.00	2.00	2.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	5.00	5.00	5.00	5.00	5.00
Planning and Development						
817	Management Coordinator	-0-	1.00	1.00	1.00	1.00
816	Landscape Architect	4.00	4.00	4.00	4.00	4.00
815	Senior Planner	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	-0-	1.00	1.00	1.00	1.00
	Sub-Total	5.00	7.00	7.00	7.00	7.00
Management Services						
819	Deputy Director of Parks and Recreation	1.00	1.00	1.00	1.00	1.00
817	Department Personnel Manager	1.00	-0-	-0-	-0-	-0-
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
714	Systems Analyst	1.00	1.00	1.00	1.00	1.00
919	Information Technology Specialist	1.00	1.00	1.00	1.00	1.00
812	Management Analyst	-0-	1.00	1.00	1.00	1.00
917	Office Supervisor	2.00	2.00	2.00	2.00	2.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
915	Senior Custodian	1.00	-0-	-0-	-0-	-0-
914	Senior Account Clerk	4.00	4.00	4.00	4.00	4.00
913	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
912	Municipal Intern[1]	1.00	1.00	1.00	-0-	-0-
	Sub-Total	15.00	14.00	14.00	13.00	13.00

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Administration Offices (Continued)						
Public Information Office						
815	Parks and Recreation Public Information Officer	1.00	1.00	1.00	1.00	1.00
916	Graphic Arts Specialist	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
	Division Total	27.00	28.00	28.00	27.00	27.00
CENTRAL DISTRICT[2]						
PERMANENT						
Central Administration						
818	Parks and Recreation Administrator	1.00	1.00	1.00	1.00	1.00
816	Parks and Recreation Superintendent	3.00	3.00	3.00	3.00	3.00
816	Project Manager	3.00	-0-	-0-	-0-	-0-
916	Class Registration Coordinator	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk	2.50	2.50	2.50	2.50	2.50
913	Customer Service Representative	2.00	2.00	2.00	2.00	2.00
	Sub-Total	14.50	11.50	11.50	11.50	11.50
Central MIDCO / HICO						
916	Recreation Program Coordinator	1.00	-0-	-0-	-0-	-0-
	Sub-Total	1.00	-0-	-0-	-0-	-0-
Therapeutics						
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	2.00	2.00	2.00	2.00	2.00
913	Recreation Assistant	3.00	3.00	3.00	3.00	3.00
	Sub-Total	6.00	6.00	6.00	6.00	6.00
General Sports Programming						
815	Recreation Supervisor	2.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	4.00	3.00	3.00	3.00	3.00
913	Recreation Assistant	4.50	4.50	4.50	4.50	4.50
	Sub-Total	10.50	8.50	8.50	8.50	8.50

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Central District (Continued)						
Performing Arts						
814	Parks Events Coordinator	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00
916	Recreation Specialist	1.75	1.75	1.75	1.75	1.75
913	Recreation Assistant	2.00	2.00	2.00	2.00	2.00
	Sub-Total	5.75	5.75	5.75	5.75	5.75
Leisure Classes						
815	Recreation Supervisor	2.00	2.00	2.00	2.00	2.00
916	Recreation Program Coordinator[1]	6.00	6.00	6.00	5.00	5.00
913	Recreation Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	9.00	9.00	9.00	8.00	8.00
Hi Corbett Field Maintenance						
917	Lead Groundskeeper	1.00	1.00	1.00	1.00	1.00
912	Groundskeeper	3.00	3.00	3.00	3.00	3.00
	Sub-Total	4.00	4.00	4.00	4.00	4.00
Reid Park						
919	Parks and Golf Area Supervisor	1.00	1.00	1.00	1.00	1.00
917	Lead Groundskeeper	2.00	2.00	2.00	2.00	2.00
916	Trade Specialist	1.00	1.00	1.00	1.00	1.00
914	Parks Equipment Operator	2.00	2.00	2.00	2.00	2.00
912	Groundskeeper	6.00	6.00	6.00	6.00	6.00
	Sub-Total	12.00	12.00	12.00	12.00	12.00
Shops / Trades						
919	Parks and Golf Area Supervisor	1.00	1.00	1.00	1.00	1.00
918	Electrician	-0-	1.00	1.00	1.00	1.00
917	Carpenter	1.00	1.00	1.00	1.00	1.00
917	Senior Maintenance Mechanic	1.00	1.00	1.00	1.00	1.00
917	Welder	3.00	-0-	-0-	-0-	-0-
916	Maintenance Mechanic	6.00	6.00	6.00	5.00	5.00
916	Painter	1.00	1.00	1.00	1.00	1.00
	Sub-Total	13.00	11.00	11.00	10.00	10.00

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Central District (Continued)						
General Maintenance						
919	Parks and Golf Area Supervisor	1.00	1.00	1.00	1.00	1.00
918	Electrician	2.00	-0-	-0-	-0-	-0-
917	Equipment Operation Specialist	1.00	1.00	1.00	1.00	1.00
917	Welder	-0-	3.00	3.00	3.00	3.00
916	Heavy Equipment Operator	3.00	3.00	3.00	3.00	3.00
916	Trade Specialist	3.00	3.00	3.00	3.00	3.00
913	Senior Trades Helper[1]	1.00	1.00	1.00	-0-	-0-
	Sub-Total	11.00	12.00	12.00	11.00	11.00
	Permanent Total	86.75	79.75	79.75	76.75	76.75
NON-PERMANENT						
Central MIDCO / HICO						
1011	Seasonal Senior Recreation Worker	0.50	-0-	-0-	-0-	-0-
	Sub-Total	0.50	-0-	-0-	-0-	-0-
Therapeutics						
1023	Seasonal Program Coordinator	1.00	1.00	1.00	1.00	1.00
1011	Seasonal Senior Recreation Worker	5.00	5.00	5.00	5.00	5.00
1006	Seasonal Recreation Worker	3.00	3.00	3.00	3.00	3.00
	Sub-Total	9.00	9.00	9.00	9.00	9.00
General Sports Programming						
1023	Seasonal Program Coordinator	1.00	1.00	1.00	1.00	1.00
1011	Seasonal Senior Recreation Worker	5.00	5.00	5.00	5.00	5.00
1006	Seasonal Recreation Worker	6.25	6.25	6.25	6.25	6.25
	Sub-Total	12.25	12.25	12.25	12.25	12.25
Leisure Classes						
1023	Seasonal Program Coordinator	0.25	0.25	0.25	0.25	0.25
1008	Seasonal Class Instructor	39.50	34.50	34.50	34.50	34.50
	Sub-Total	39.75	34.75	34.75	34.75	34.75
Fairs						
1011	Seasonal Senior Recreation Worker	0.25	0.25	0.25	0.25	0.25
1006	Seasonal Recreation Worker	0.75	0.75	0.75	0.75	0.75
	Sub-Total	1.00	1.00	1.00	1.00	1.00

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Central District (Continued)						
Reid Park						
912	Parks Maintenance Worker[3]	-0-	-0-	-0-	0.75	0.75
	Sub-Total	-0-	-0-	-0-	0.75	0.75
General Maintenance						
1023	Seasonal Program Coordinator	0.50	0.50	0.50	0.50	0.50
1011	Seasonal Senior Recreation Worker	1.00	4.00	4.00	4.00	4.00
	Sub-Total	1.50	4.50	4.50	4.50	4.50
	Non-Permanent Total	64.00	61.50	61.50	62.25	62.25
	Division Total	150.75	141.25	141.25	139.00	139.00
SOUTHWEST DISTRICT						
PERMANENT						
Southwest Administration						
818	Parks and Recreation Administrator	1.00	1.00	1.00	1.00	1.00
816	Community Events Manager	-0-	1.00	1.00	1.00	1.00
816	Parks and Recreation Superintendent	2.00	2.00	2.00	2.00	2.00
815	Recreation Supervisor	1.00	2.00	2.00	2.00	2.00
916	Recreation Program Coordinator	-0-	1.00	1.00	1.00	1.00
916	Trade Specialist	1.00	-0-	-0-	-0-	-0-
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
915	Senior Custodian	-0-	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk	1.00	1.00	1.00	1.00	1.00
913	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
	Sub-Total	9.00	12.00	12.00	12.00	12.00
Southwest MIDCO / HICO						
916	Recreation Program Coordinator	1.00	-0-	-0-	-0-	-0-
	Sub-Total	1.00	-0-	-0-	-0-	-0-
Southwest KIDCO						
916	Recreation Program Coordinator	2.00	2.00	2.00	2.00	2.00
913	Recreation Assistant	2.00	2.00	2.00	2.00	2.00
	Sub-Total	4.00	4.00	4.00	4.00	4.00

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Southwest District (Continued)						
Ormsby Recreation Center						
916	Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00
913	Recreation Assistant	2.00	2.00	2.00	2.00	2.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00
Quincie Neighborhood Center						
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	2.00	2.00	2.00	2.00	2.00
913	Recreation Assistant	3.00	3.00	3.00	3.00	3.00
912	Custodian	1.50	1.50	1.50	1.50	1.50
	Sub-Total	7.50	7.50	7.50	7.50	7.50
Cherry Avenue Recreation Center						
916	Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00
913	Recreation Assistant	3.00	3.00	3.00	3.00	3.00
	Sub-Total	4.00	4.00	4.00	4.00	4.00
El Pueblo Center						
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	2.00	2.00	2.00	2.00	2.00
913	Recreation Assistant	6.00	5.00	5.00	5.00	5.00
912	Custodian	2.00	2.00	2.00	2.00	2.00
	Sub-Total	11.00	10.00	10.00	10.00	10.00
Archer Neighborhood Center						
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	2.00	2.00	2.00	2.00	2.00
913	Recreation Assistant[4]	3.00	3.00	4.00	4.00	4.00
	Sub-Total	6.00	6.00	7.00	7.00	7.00
Southwest Parks Maintenance						
919	Parks and Golf Area Supervisor	2.00	2.00	2.00	2.00	2.00
917	Lead Groundskeeper	2.00	2.00	2.00	2.00	2.00
916	Trade Specialist	7.00	7.00	7.00	7.00	7.00
914	Parks Equipment Operator	3.00	5.00	5.00	5.00	5.00
912	Groundskeeper[3]	19.00	20.00	20.00	21.00	21.00
	Sub-Total	33.00	36.00	36.00	37.00	37.00

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Southwest District (Continued)						
Civic Events						
919	Parks and Golf Area Supervisor	1.00	1.00	1.00	1.00	1.00
916	Heavy Equipment Operator	1.00	1.00	1.00	1.00	1.00
916	Trade Specialist	3.00	3.00	3.00	3.00	3.00
915	Equipment Operator	3.00	3.00	3.00	3.00	3.00
	Sub-Total	8.00	8.00	8.00	8.00	8.00
	Permanent Total	86.50	90.50	91.50	92.50	92.50
NON-PERMANENT						
Southwest MIDCO / HICO						
1011	Seasonal Senior Recreation Worker	1.25	-0-	-0-	-0-	-0-
1006	Seasonal Recreation Worker	4.00	-0-	-0-	-0-	-0-
	Sub-Total	5.25	-0-	-0-	-0-	-0-
Southwest KIDCO[5]						
1011	Seasonal Senior Recreation Worker	6.50	4.00	5.50	5.50	5.50
1006	Seasonal Recreation Worker	15.00	14.00	15.50	15.50	15.50
	Sub-Total	21.50	18.00	21.00	21.00	21.00
Ormsby Recreation Center						
1011	Seasonal Senior Recreation Worker	0.50	0.50	0.50	0.50	0.50
1006	Seasonal Recreation Worker	0.25	0.25	0.25	0.25	0.25
	Sub-Total	0.75	0.75	0.75	0.75	0.75
Quincie Neighborhood Center						
1011	Seasonal Senior Recreation Worker	0.50	0.50	0.50	0.50	0.50
1004	Seasonal Center Attendant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	1.50	1.50	1.50	1.50	1.50
Cherry Avenue Recreation Center						
1011	Seasonal Senior Recreation Worker	0.75	0.75	0.75	0.75	0.75
	Sub-Total	0.75	0.75	0.75	0.75	0.75
El Pueblo Center						
1011	Seasonal Senior Recreation Worker	4.00	4.00	4.00	4.00	4.00
1004	Seasonal Center Attendant	2.50	2.50	2.50	2.50	2.50
	Sub-Total	6.50	6.50	6.50	6.50	6.50

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Southwest District (Continued)						
Archer Neighborhood Center						
1006	Seasonal Recreation Worker	0.50	0.50	0.50	0.50	0.50
1004	Seasonal Center Attendant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	1.50	1.50	1.50	1.50	1.50
Southwest Parks Maintenance						
1011	Seasonal Senior Recreation Worker	1.75	-0-	-0-	-0-	-0-
	Sub-Total	1.75	-0-	-0-	-0-	-0-
	Non-Permanent Total	39.50	29.00	32.00	32.00	32.00
	Division Total	126.00	119.50	123.50	124.50	124.50
NORTHWEST DISTRICT						
PERMANENT						
Northwest Administration						
818	Parks and Recreation Administrator	1.00	1.00	1.00	-0-	-0-
816	Parks and Recreation Superintendent	2.00	2.00	2.00	-0-	-0-
815	Recreation Supervisor	1.00	1.00	1.00	-0-	-0-
916	Trade Specialist	1.00	-0-	-0-	-0-	-0-
915	Administrative Assistant	1.00	1.00	1.00	-0-	-0-
914	Secretary	1.00	1.00	1.00	-0-	-0-
914	Senior Account Clerk	1.00	1.00	1.00	1.00	1.00
913	Customer Service Representative	1.00	1.00	1.00	-0-	-0-
	Sub-Total	9.00	8.00	8.00	1.00	1.00
Northwest MIDCO/HICO						
916	Recreation Program Coordinator	1.00	-0-	-0-	-0-	-0-
	Sub-Total	1.00	-0-	-0-	-0-	-0-
Northwest KIDCO						
916	Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00
913	Recreation Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
Santa Rosa Recreation Center						
916	Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00
913	Recreation Assistant	2.00	2.00	2.00	2.00	2.00
912	Custodian	1.00	1.00	1.00	1.00	1.00
	Sub-Total	4.00	4.00	4.00	4.00	4.00

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Northwest District (Continued)						
Oury Recreation Center						
916	Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00
913	Recreation Assistant	3.00	3.00	3.00	3.00	3.00
	Sub-Total	4.00	4.00	4.00	4.00	4.00
Armory Center						
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00
913	Recreation Assistant	2.00	3.00	3.00	3.00	3.00
912	Custodian	1.50	1.50	1.50	1.50	1.50
	Sub-Total	5.50	6.50	6.50	6.50	6.50
Pascua Neighborhood Center						
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00
913	Recreation Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00
Northwest Neighborhood Center						
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	3.00	2.00	2.00	2.00	2.00
913	Recreation Assistant[4]	7.50	6.00	5.00	5.00	5.00
912	Custodian	0.50	-0-	-0-	-0-	-0-
	Sub-Total	12.00	9.00	8.00	8.00	8.00
El Rio Neighborhood Center						
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	2.00	2.00	2.00	2.00	2.00
913	Recreation Assistant	4.00	4.00	4.00	4.00	4.00
	Sub-Total	7.00	7.00	7.00	7.00	7.00
Center of Downtown						
916	Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00	1.00

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Northwest District (Continued)						
Marty Birdman Center						
916	Recreation Program Coordinator	-0-	1.00	1.00	1.00	1.00
913	Recreation Assistant	-0-	1.50	1.50	1.50	1.50
912	Custodian	-0-	0.50	0.50	0.50	0.50
	Sub-Total	-0-	3.00	3.00	3.00	3.00
Northwest Parks Maintenance						
919	Parks and Golf Area Supervisor	2.00	2.00	2.00	2.00	2.00
917	Lead Groundskeeper	2.00	2.00	2.00	2.00	2.00
917	Pest Control Specialist	1.00	1.00	1.00	1.00	1.00
917	Plumber	1.00	1.00	1.00	1.00	1.00
916	Trade Specialist	7.00	7.00	7.00	7.00	7.00
914	Parks Equipment Operator	3.00	4.00	4.00	4.00	4.00
912	Groundskeeper	17.00	18.00	18.00	18.00	18.00
	Sub-Total	33.00	35.00	35.00	35.00	35.00
Aquatics						
817	Aquatics Program Manager	-0-	1.00	1.00	1.00	1.00
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
918	Electrician	-0-	1.00	1.00	1.00	1.00
916	Aquatics Coordinator	2.50	2.50	2.50	2.50	2.50
916	Trade Specialist	-0-	4.00	4.00	4.00	4.00
915	Swimming Pool Supervisor	5.50	5.50	5.50	5.50	5.50
	Sub-Total	9.00	15.00	15.00	15.00	15.00
	Permanent Total	90.50	97.50	96.50	89.50	89.50
NON-PERMANENT						
Northwest MIDCO / HICO						
1011	Seasonal Senior Recreation Worker	1.25	-0-	-0-	-0-	-0-
1006	Seasonal Recreation Worker	2.00	-0-	-0-	-0-	-0-
	Sub-Total	3.25	-0-	-0-	-0-	-0-
Northwest KIDCO[5]						
1011	Seasonal Senior Recreation Worker	3.75	3.75	3.25	3.25	3.25
1006	Seasonal Recreation Worker	8.00	8.00	7.50	7.50	7.50
	Sub-Total	11.75	11.75	10.75	10.75	10.75

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Northwest District (Continued)						
Santa Rosa Recreation Center						
1011	Seasonal Senior Recreation Worker	0.75	0.75	0.75	0.75	0.75
1006	Seasonal Recreation Worker	0.25	0.25	0.25	0.25	0.25
	Sub-Total	1.00	1.00	1.00	1.00	1.00
Oury Recreation Center						
1011	Seasonal Senior Recreation Worker	0.50	0.50	0.50	0.50	0.50
	Sub-Total	0.50	0.50	0.50	0.50	0.50
Armory Center						
1011	Seasonal Senior Recreation Worker	1.50	1.50	1.50	1.50	1.50
	Sub-Total	1.50	1.50	1.50	1.50	1.50
Pascua Neighborhood Center						
1011	Seasonal Senior Recreation Worker	1.00	1.00	1.00	1.00	1.00
1004	Seasonal Center Attendant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
Northwest Neighborhood Center						
1011	Seasonal Senior Recreation Worker	1.00	1.00	1.00	1.00	1.00
1004	Seasonal Center Attendant	1.50	1.50	1.50	1.50	1.50
	Sub-Total	2.50	2.50	2.50	2.50	2.50
El Rio Neighborhood Center						
1023	Seasonal Program Coordinator	0.75	0.75	0.75	0.75	0.75
1011	Seasonal Senior Recreation Worker	2.00	2.00	2.00	2.00	2.00
	Sub-Total	2.75	2.75	2.75	2.75	2.75
Northwest Parks Maintenance						
1011	Seasonal Senior Recreation Worker	0.50	-0-	-0-	-0-	-0-
	Sub-Total	0.50	-0-	-0-	-0-	-0-

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Northwest District (Continued)						
Aquatics						
1025	Seasonal Aquatics Program Supervisor	2.75	2.75	2.75	2.75	2.75
1019	Seasonal Swimming Pool Supervisor	8.25	7.25	7.25	7.25	7.25
1017	Water Safety Instructor/Senior Lifeguard[1]	59.25	54.50	54.50	50.00	50.00
1013	Lifeguard[1]	18.75	14.75	14.75	14.00	14.00
	Sub-Total	89.00	79.25	79.25	74.00	74.00
	Non-Permanent Total	114.75	101.25	100.25	95.00	95.00
	Division Total	205.25	198.75	196.75	184.50	184.50
EAST DISTRICT						
PERMANENT						
East Administration						
818	Parks and Recreation Administrator	1.00	1.00	1.00	1.00	1.00
816	Parks and Recreation Superintendent	2.00	2.00	2.00	2.00	2.00
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
814	Facility and Equipment Maintenance Coordinator	-0-	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk	1.00	1.00	1.00	1.00	1.00
913	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
	Sub-Total	8.00	9.00	9.00	9.00	9.00
MIDCO						
916	Recreation Program Coordinator	2.00	2.00	2.00	2.00	2.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
East KIDCO						
916	Recreation Program Coordinator	2.00	2.00	2.00	2.00	2.00
913	Recreation Assistant	3.00	3.00	3.00	3.00	3.00
	Sub-Total	5.00	5.00	5.00	5.00	5.00

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
East District (Continued)						
Udall Recreation Center						
815	Recreation Supervisor	2.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	3.00	1.00	1.00	1.00	1.00
913	Recreation Assistant	7.00	4.00	4.00	4.00	4.00
912	Custodian	3.50	3.00	3.00	3.00	3.00
	Sub-Total	15.50	9.00	9.00	9.00	9.00
Clements Center						
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	2.00	2.00	2.00	2.00	2.00
913	Recreation Assistant	4.00	4.00	4.00	4.00	4.00
912	Custodian	3.00	3.00	3.00	3.00	3.00
	Sub-Total	10.00	10.00	10.00	10.00	10.00
Randolph Center						
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00
913	Recreation Assistant	3.50	3.50	3.50	3.50	3.50
912	Custodian	2.00	2.00	2.00	2.00	2.00
	Sub-Total	7.50	7.50	7.50	7.50	7.50
Freedom Center						
815	Recreation Supervisor	-0-	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	-0-	2.00	2.00	2.00	2.00
913	Recreation Assistant	-0-	3.00	3.00	3.00	3.00
912	Custodian	-0-	0.50	0.50	0.50	0.50
	Sub-Total	-0-	6.50	6.50	6.50	6.50
East Parks Maintenance						
919	Parks and Golf Area Supervisor	2.00	2.00	2.00	2.00	2.00
917	Lead Groundskeeper	2.00	2.00	2.00	2.00	2.00
917	Pest Control Specialist	1.00	1.00	1.00	1.00	1.00
917	Plumber	1.00	1.00	1.00	1.00	1.00
916	Trade Specialist	7.00	7.00	7.00	7.00	7.00
914	Parks Equipment Operator	6.00	4.00	4.00	4.00	4.00
912	Groundskeeper	17.00	18.00	18.00	18.00	18.00
	Sub-Total	36.00	35.00	35.00	35.00	35.00
	Permanent Total	84.00	84.00	84.00	84.00	84.00

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
East District (Continued)						
NON-PERMANENT						
MIDCO						
1023	Seasonal Program Coordinator	0.25	0.25	0.25	0.25	0.25
1011	Seasonal Senior Recreation Worker	2.00	3.00	3.00	3.00	3.00
1006	Seasonal Recreation Worker	2.50	4.50	4.50	4.50	4.50
	Sub-Total	4.75	7.75	7.75	7.75	7.75
East KIDCO[5]						
1011	Seasonal Senior Recreation Worker	4.50	5.50	4.50	4.50	4.50
1006	Seasonal Recreation Worker	17.50	16.50	15.50	15.50	15.50
	Sub-Total	22.00	22.00	20.00	20.00	20.00
Udall Recreation Center						
1023	Seasonal Program Coordinator	0.25	0.25	0.25	0.25	0.25
1011	Seasonal Senior Recreation Worker	3.50	2.50	2.50	2.50	2.50
1006	Seasonal Recreation Worker	0.75	0.25	0.25	0.25	0.25
	Sub-Total	4.50	3.00	3.00	3.00	3.00
Clements Center						
1011	Seasonal Senior Recreation Worker	3.00	3.00	3.00	3.00	3.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00
Randolph Center						
1011	Seasonal Senior Recreation Worker	1.50	1.50	1.50	1.50	1.50
	Sub-Total	1.50	1.50	1.50	1.50	1.50
Freedom Center						
1011	Seasonal Senior Recreation Worker	-0-	1.00	1.00	1.00	1.00
1006	Seasonal Recreation Worker	-0-	0.50	0.50	0.50	0.50
	Sub-Total	-0-	1.50	1.50	1.50	1.50
East Parks Maintenance						
1011	Seasonal Senior Recreation Worker	0.75	-0-	-0-	-0-	-0-
	Sub-Total	0.75	-0-	-0-	-0-	-0-
	Non-Permanent Total	36.50	38.75	36.75	36.75	36.75
	Division Total	120.50	122.75	120.75	120.75	120.75

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ZOO DIVISION						
PERMANENT						
Zoo Administration						
818	Zoo Administrator	1.00	1.00	1.00	1.00	1.00
817	Zoo General Curator	1.00	1.00	1.00	1.00	1.00
816	Zoo Education Curator	1.00	1.00	1.00	1.00	1.00
813	Food and Beverage Supervisor	-0-	1.00	-0-	-0-	-0-
919	Parks and Golf Area Supervisor	1.00	1.00	1.00	1.00	1.00
919	Zoo Area Supervisor	2.00	2.00	2.00	2.00	2.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
915	Zookeeper	13.00	13.00	14.00	14.00	14.00
912	Cashier	1.50	1.50	1.50	1.50	1.50
912	Groundskeeper	3.00	3.00	3.00	3.00	3.00
	Sub-Total	24.50	25.50	25.50	25.50	25.50
Snack Bar						
813	Food and Beverage Supervisor	1.00	-0-	-0-	-0-	-0-
	Sub-Total	1.00	-0-	-0-	-0-	-0-
	Permanent Total	25.50	25.50	25.50	25.50	25.50
NON-PERMANENT						
Zoo Administration						
912	Parks Maintenance Worker	2.50	2.50	2.50	2.50	2.50
	Sub-Total	2.50	2.50	2.50	2.50	2.50
Snack Bar						
914	Assistant Food and Beverage Supervisor	0.50	-0-	-0-	-0-	-0-
1003	Concession Worker	8.50	-0-	-0-	-0-	-0-
	Sub-Total	9.00	-0-	-0-	-0-	-0-
	Non-Permanent Total	11.50	2.50	2.50	2.50	2.50
	Division Total	37.00	28.00	28.00	28.00	28.00

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
PARKS AND RECREATION GRANTS						
PERMANENT						
Project Milagro						
913	Recreation Assistant	0.50	0.50	0.50	0.50	0.50
	Sub-Total	0.50	0.50	0.50	0.50	0.50
Adventure Wilderness Training						
916	Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00	1.00
Communities That Care-Phase I						
913	Recreation Assistant	1.50	-0-	-0-	-0-	-0-
	Sub-Total	1.50	-0-	-0-	-0-	-0-
Communities That Care-Phase II[6]						
913	Recreation Assistant	-0-	1.50	0.50	-0-	-0-
	Sub-Total	-0-	1.50	0.50	-0-	-0-
Pima Council On Aging - Congregate Meals[7]						
916	Recreation Program Coordinator	-0-	0.25	0.25	0.50	0.50
913	Recreation Assistant	-0-	0.25	0.25	2.75	2.75
	Sub-Total	-0-	0.50	0.50	3.25	3.25
Pima Council On Aging - Home Delivery						
916	Recreation Program Coordinator	-0-	0.25	0.25	0.25	0.25
913	Recreation Assistant	-0-	0.25	0.25	0.25	0.25
	Sub-Total	-0-	0.50	0.50	0.50	0.50
	Permanent Total	3.00	4.00	3.00	5.25	5.25
NON-PERMANENT						
Capacity for Non-Federal Grants						
1011	Seasonal Senior Recreation Worker	10.00	10.00	10.00	10.00	10.00
	Sub-Total	10.00	10.00	10.00	10.00	10.00
Capacity for Federal Grants						
1011	Seasonal Senior Recreation Worker	9.00	9.00	9.00	9.00	9.00
	Sub-Total	9.00	9.00	9.00	9.00	9.00

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Parks and Recreation Grants (Continued)						
Parks Foundation Grant						
1006	Seasonal Recreation Worker	6.00	6.00	6.00	6.00	6.00
	Sub-Total	6.00	6.00	6.00	6.00	6.00
Project People Power[7]						
1011	Seasonal Senior Recreation Worker	4.00	-0-	-0-	4.00	4.00
	Sub-Total	4.00	-0-	-0-	4.00	4.00
Department of Economic Security Therapeutics						
1023	Seasonal Program Coordinator	1.00	1.00	1.00	1.00	1.00
1011	Seasonal Senior Recreation Worker	2.00	2.00	2.00	2.00	2.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00
Project Milagro						
1011	Seasonal Senior Recreation Worker	1.00	1.00	1.00	1.00	1.00
1008	Seasonal Class Instructor	0.50	-0-	-0-	-0-	-0-
1006	Seasonal Recreation Worker	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.50	2.00	2.00	2.00	2.00
Communities That Care-Phase I						
1023	Seasonal Program Coordinator	1.00	-0-	-0-	-0-	-0-
1011	Seasonal Senior Recreation Worker	0.75	-0-	-0-	-0-	-0-
1008	Seasonal Class Instructor	0.25	-0-	-0-	-0-	-0-
1006	Seasonal Recreation Worker	2.75	-0-	-0-	-0-	-0-
	Sub-Total	4.75	-0-	-0-	-0-	-0-
Communities That Care-Phase II[6]						
1023	Seasonal Program Coordinator	-0-	1.00	1.00	-0-	-0-
1011	Seasonal Senior Recreation Worker	-0-	0.50	0.50	-0-	-0-
1008	Seasonal Class Instructor	-0-	2.00	1.00	-0-	-0-
1006	Seasonal Recreation Worker	-0-	0.25	-0-	-0-	-0-
	Sub-Total	-0-	3.75	2.50	-0-	-0-

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Parks and Recreation Grants (Continued)						
Pima Council On Aging - Congregate Meals[7]						
1010	Short Order Cook	-0-	0.75	0.75	0.75	0.75
1003	Concession Worker	-0-	0.25	0.25	0.75	0.75
	Sub-Total	-0-	1.00	1.00	1.50	1.50
Pima Council On Aging - Home Delivery						
1011	Seasonal Senior Recreation Worker	-0-	-0-	-0-	-0-	-0-
1010	Short Order Cook	-0-	0.25	0.25	0.25	0.25
1003	Concession Worker	-0-	0.25	0.25	0.25	0.25
	Sub-Total	-0-	0.50	0.50	0.50	0.50
	Non-Permanent Total	39.25	35.25	34.00	36.00	36.00
	Division Total	42.25	39.25	37.00	41.25	41.25
	Department Total	708.75	677.50	675.25	665.00	665.00

Footnotes

1 Positions are eliminated for Fiscal Years 2003 and 2004.

2 The Central District is merged with the Northwest District beginning in Fiscal Year 2003, eliminating seven positions.

3 New position is added in Fiscal Year 2003 for maintenance.

4 Position was transferred from Northwest Neighborhood Center to Archer Neighborhood Center during Fiscal Year 2002.

5 Positions were transferred from Northwest KIDCO and East KIDCO to Southwest KIDCO during Fiscal Year 2002.

6 Positions were eliminated due to the completion of the grant.

7 New positions were added for a new or existing grant.

TUCSON CITY GOLF
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ADMINISTRATION						
PERMANENT						
819	Deputy Director of Parks and Recreation	1.00	1.00	1.00	1.00	1.00
818	Golf Administrator	1.00	1.00	1.00	1.00	1.00
816	Golf Course Operations Superintendent	1.00	1.00	1.00	1.00	1.00
913	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
912	Municipal Intern	1.00	1.00	1.00	1.00	1.00
	Division Total	5.00	5.00	5.00	5.00	5.00
GOLF COURSE MAINTENANCE						
PERMANENT						
Randolph Golf Course						
919	Parks and Golf Area Supervisor	4.00	4.00	4.00	4.00	4.00
916	Parks Equipment Mechanic	3.00	3.00	3.00	3.00	3.00
916	Trade Specialist	3.00	3.00	3.00	3.00	3.00
914	Parks Equipment Operator	11.00	-0-	-0-	-0-	-0-
	Sub-Total	21.00	10.00	10.00	10.00	10.00
Trini Alvarez Golf Course						
919	Parks and Golf Area Supervisor	2.00	2.00	2.00	2.00	2.00
916	Parks Equipment Mechanic	2.00	2.00	2.00	2.00	2.00
916	Trade Specialist	1.00	1.00	1.00	1.00	1.00
914	Parks Equipment Operator	5.00	-0-	-0-	-0-	-0-
	Sub-Total	10.00	5.00	5.00	5.00	5.00
Enke Golf Course						
919	Parks and Golf Area Supervisor	1.00	1.00	1.00	1.00	1.00
916	Parks Equipment Mechanic	2.00	2.00	2.00	2.00	2.00
916	Trade Specialist	1.00	1.00	1.00	1.00	1.00
914	Parks Equipment Operator	5.00	-0-	-0-	-0-	-0-
	Sub-Total	9.00	4.00	4.00	4.00	4.00

TUCSON CITY GOLF
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Golf Course Maintenance (Continued)						
Silverbell Golf Course						
919	Parks and Golf Area Supervisor	1.00	1.00	1.00	1.00	1.00
916	Parks Equipment Mechanic	1.00	1.00	1.00	1.00	1.00
916	Trade Specialist	2.00	2.00	2.00	2.00	2.00
914	Parks Equipment Operator	5.00	-0-	-0-	-0-	-0-
	Sub-Total	9.00	4.00	4.00	4.00	4.00
	Permanent Total	49.00	23.00	23.00	23.00	23.00
NON-PERMANENT						
Randolph Golf Course						
912	Parks Maintenance Worker	10.00	21.00	21.00	20.00	20.00
	Sub-Total	10.00	21.00	21.00	20.00	20.00
Trini Alvarez Golf Course						
912	Parks Maintenance Worker	4.75	9.75	9.75	9.00	9.00
	Sub-Total	4.75	9.75	9.75	9.00	9.00
Enke Golf Course						
912	Parks Maintenance Worker	4.75	9.75	9.75	9.00	9.00
	Sub-Total	4.75	9.75	9.75	9.00	9.00
Silverbell Golf Course						
912	Parks Maintenance Worker	4.75	9.75	9.75	9.00	9.00
	Sub-Total	4.75	9.75	9.75	9.00	9.00
	Non-Permanent Total	24.25	50.25	50.25	47.00	47.00
	Division Total	73.25	73.25	73.25	70.00	70.00
GOLF COURSE CLUBHOUSES						
PERMANENT						
Randolph Clubhouse						
815	Concessions Manager	1.00	1.00	1.00	1.00	1.00
813	Food and Beverage Supervisor	1.00	1.00	1.00	1.00	1.00
914	Assistant Food and Beverage Supervisor	1.00	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00

TUCSON CITY GOLF
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Golf Course Clubhouses (Continued)						
Trini Alvarez Clubhouse						
813	Food and Beverage Supervisor	1.00	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00	1.00
Silverbell Clubhouse						
813	Food and Beverage Supervisor	1.00	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00	1.00
Enke Clubhouse						
813	Food and Beverage Supervisor	1.00	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00	1.00
	Permanent Total	6.00	6.00	6.00	6.00	6.00
NON-PERMANENT						
Randolph Clubhouse						
1010	Short Order Cook	2.50	2.50	2.50	2.50	2.50
1003	Concession Worker	7.00	7.00	7.00	7.00	7.00
	Sub-Total	9.50	9.50	9.50	9.50	9.50
Trini Alvarez Clubhouse						
1010	Short Order Cook	1.50	1.50	1.50	1.50	1.50
1003	Concession Worker	3.00	3.00	3.00	2.00	2.00
	Sub-Total	4.50	4.50	4.50	3.50	3.50
Silverbell Clubhouse						
1010	Short Order Cook	1.50	1.50	1.50	1.50	1.50
1003	Concession Worker	3.00	3.00	3.00	2.00	2.00
	Sub-Total	4.50	4.50	4.50	3.50	3.50
Enke Clubhouse						
1010	Short Order Cook	1.25	1.25	1.25	1.25	1.25
1003	Concession Worker	3.00	3.00	3.00	2.00	2.00
	Sub-Total	4.25	4.25	4.25	3.25	3.25
	Non-Permanent Total	22.75	22.75	22.75	19.75	19.75
	Division Total	28.75	28.75	28.75	25.75	25.75

TUCSON CITY GOLF
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
PRO SHOPS						
PERMANENT						
Randolph Pro Shop						
515	Senior Golf Professional	1.00	1.00	1.00	1.00	1.00
502	Senior Assistant Golf Professional	-0-	1.00	1.00	-0-	-0-
501	Assistant Golf Professional	-0-	2.00	2.00	2.00	2.00
	Sub-Total	1.00	4.00	4.00	3.00	3.00
Trini Alvarez Pro Shop						
514	Golf Professional	1.00	1.00	1.00	1.00	1.00
502	Senior Assistant Golf Professional	-0-	1.00	1.00	1.00	1.00
501	Assistant Golf Professional	-0-	1.00	1.00	-0-	-0-
1021	Golf Host	2.00	-0-	-0-	-0-	-0-
XXX	Golf Starter II[1]	1.00	-0-	-0-	-0-	-0-
	Sub-Total	4.00	3.00	3.00	2.00	2.00
Silverbell Pro Shop						
514	Golf Professional	1.00	1.00	1.00	1.00	1.00
502	Senior Assistant Golf Professional	-0-	1.00	1.00	1.00	1.00
501	Assistant Golf Professional	-0-	1.00	1.00	-0-	-0-
1021	Golf Host	2.00	-0-	-0-	-0-	-0-
XXX	Golf Starter II[1]	2.00	-0-	-0-	-0-	-0-
	Sub-Total	5.00	3.00	3.00	2.00	2.00
Enke Pro Shop						
514	Golf Professional	1.00	1.00	1.00	1.00	1.00
502	Senior Assistant Golf Professional	-0-	1.00	1.00	1.00	1.00
501	Assistant Golf Professional	-0-	1.00	1.00	-0-	-0-
1021	Golf Host	2.00	-0-	-0-	-0-	-0-
XXX	Golf Starter II[1]	1.00	-0-	-0-	-0-	-0-
	Sub-Total	4.00	3.00	3.00	2.00	2.00
	Permanent Total	14.00	13.00	13.00	9.00	9.00

TUCSON CITY GOLF
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Pro Shops (Continued)						
NON-PERMANENT						
Randolph Pro Shop						
912	Cashier	4.00	4.00	4.00	3.00	3.00
912	Custodian	-0-	1.50	1.50	1.50	1.50
501	Assistant Golf Professional	3.00	-0-	-0-	-0-	-0-
1021	Golf Host	10.25	10.25	10.25	10.25	10.25
1015	General Maintenance Trainee/Worker	4.00	4.00	4.00	3.00	3.00
	Sub-Total	21.25	19.75	19.75	17.75	17.75
Trini Alvarez Pro Shop						
912	Cashier	2.00	2.00	2.00	1.50	1.50
912	Custodian	-0-	0.75	0.75	0.75	0.75
501	Assistant Golf Professional	1.50	-0-	-0-	-0-	-0-
1021	Golf Host	2.00	5.00	5.00	5.00	5.00
1015	General Maintenance Trainee/Worker	2.00	2.00	2.00	1.50	1.50
	Sub-Total	7.50	9.75	9.75	8.75	8.75
Silverbell Pro Shop						
912	Cashier	2.00	2.00	2.00	1.50	1.50
912	Custodian	-0-	0.75	0.75	0.75	0.75
501	Assistant Golf Professional	1.50	-0-	-0-	-0-	-0-
1021	Golf Host	1.00	5.00	5.00	5.00	5.00
1015	General Maintenance Trainee/Worker	2.00	2.00	2.00	1.50	1.50
	Sub-Total	6.50	9.75	9.75	8.75	8.75
Enke Pro Shop						
912	Cashier	2.00	2.00	2.00	1.50	1.50
912	Custodian	2.00	0.75	0.75	0.75	0.75
501	Assistant Golf Professional	1.50	-0-	-0-	-0-	-0-
1021	Golf Host	2.00	5.00	5.00	5.00	5.00
1015	General Maintenance Trainee/Worker	2.00	2.00	2.00	1.50	1.50
	Sub-Total	9.50	9.75	9.75	8.75	8.75
	Non-Permanent Total	44.75	49.00	49.00	44.00	44.00
	Division Total	58.75	62.00	62.00	53.00	53.00
	Department Total	165.75	169.00	169.00	153.75	153.75

GOLF
Position Resources By Classification

Footnotes

[1] Golf starter II title eliminated with the adoption of the City of Tucson Compensation Plan Fiscal Year 2003.

POLICE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
CHIEF'S OFFICE						
PERMANENT						
Chief's Office						
323	Police Chief	1.00	1.00	1.00	1.00	1.00
322	Police Lieutenant - Assignment: Assistant Police Chief	4.00	4.00	4.00	4.00	4.00
321	Police Lieutenant - Assignment: Police Captain	2.00	2.00	2.00	2.00	2.00
320	Police Lieutenant	2.00	2.00	2.00	2.00	2.00
307	Police Sergeant - Assignments[1]	3.00	3.00	2.00	2.00	2.00
817	Department Finance Manager	1.00	1.00	1.00	1.00	1.00
816	Senior Management Analyst	3.00	3.00	3.00	3.00	3.00
815	Senior Community Services Project Coordinator	1.00	1.00	1.00	1.00	1.00
815	Staff Assistant	2.00	2.00	2.00	2.00	2.00
303	Police Officer - Assignments	4.00	4.00	4.00	4.00	4.00
918	Television Program Development Specialist	1.00	1.00	1.00	1.00	1.00
812	Management Analyst	1.00	1.00	1.00	1.00	1.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	2.00	2.00	2.00	2.00	2.00
914	Secretary	4.00	4.00	4.00	4.00	4.00
914	Senior Account Clerk	2.00	2.00	2.00	2.00	2.00
912	Clerk Transcriptionist	1.00	1.00	1.00	1.00	1.00
	Sub-Total	35.00	35.00	34.00	34.00	34.00
Professional Standards						
320	Police Lieutenant	1.00	1.00	1.00	1.00	1.00
307	Police Sergeant - Assignments	2.00	2.00	2.00	2.00	2.00
305	Detective - Assignments	5.00	5.00	5.00	5.00	5.00
303	Police Officer - Assignments	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	10.00	10.00	10.00	10.00	10.00
	Division Total	45.00	45.00	44.00	44.00	44.00

POLICE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ADMINISTRATIVE SERVICES BUREAU						
PERMANENT						
Human Resources[2]						
321	Police Lieutenant - Assignment: Police Captain	-0-	-0-	-0-	1.00	1.00
307	Police Sergeant - Assignments	-0-	-0-	-0-	4.00	4.00
817	Police Personnel Manager	-0-	-0-	-0-	1.00	1.00
817	Police Psychologist	-0-	-0-	-0-	1.00	1.00
815	Management Assistant	-0-	-0-	-0-	1.00	1.00
303	Police Officer - Assignments	-0-	-0-	-0-	2.00	2.00
812	Management Analyst	-0-	-0-	-0-	1.00	1.00
915	Account Clerk Supervisor	-0-	-0-	-0-	1.00	1.00
915	Administrative Assistant	-0-	-0-	-0-	3.00	3.00
914	Secretary	-0-	-0-	-0-	1.00	1.00
914	Senior Account Clerk	-0-	-0-	-0-	3.00	3.00
	Sub-Total	-0-	-0-	-0-	19.00	19.00
Administrative Resources						
320	Police Lieutenant	1.00	1.00	1.00	1.00	1.00
815	Management Assistant	2.00	2.00	2.00	2.00	2.00
303	Police Officer - Assignments	1.00	1.00	1.00	1.00	1.00
914	Senior Storekeeper	1.00	1.00	1.00	1.00	1.00
	Sub-Total	5.00	5.00	5.00	5.00	5.00
Fleet Control						
918	Police Fleet Manager	1.00	1.00	1.00	1.00	1.00
914	Senior Fleet Service Technician	4.00	4.00	4.00	4.00	4.00
	Sub-Total	5.00	5.00	5.00	5.00	5.00
Expeditor's Unit						
307	Police Sergeant - Assignments	1.00	1.00	1.00	1.00	1.00
303	Police Officer - Assignments	6.00	6.00	6.00	6.00	6.00
	Sub-Total	7.00	7.00	7.00	7.00	7.00

POLICE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Administrative Services Bureau (Continued)						
Community Service Officer Program						
918	Public Safety Communications Supervisor	1.00	1.00	1.00	1.00	1.00
916	Community Services Officer	24.00	24.00	24.00	24.00	24.00
915	Police Service Operator	9.00	9.00	9.00	9.00	9.00
	Sub-Total	34.00	34.00	34.00	34.00	34.00
Communication Division[3]						
321	Police Lieutenant - Assignment: Police Captain	1.00	1.00	1.00	-0-	-0-
817	Communications Superintendent	2.00	2.00	2.00	-0-	-0-
815	Communications Coordinator	1.00	1.00	1.00	-0-	-0-
918	Public Safety Communications Supervisor	10.00	10.00	10.00	-0-	-0-
916	Public Safety Dispatcher	39.00	39.00	39.00	-0-	-0-
915	Police Service Operator	38.00	38.00	38.00	-0-	-0-
	Sub-Total	91.00	91.00	91.00	-0-	-0-
Data Services Section						
321	Police Lieutenant - Assignment: Police Captain	1.00	1.00	1.00	1.00	1.00
717	Information Technology Administrator[4]	-0-	-0-	1.00	1.00	1.00
716	Information Technology Manager	1.00	1.00	1.00	1.00	1.00
715	WAN Administrator	1.00	1.00	1.00	1.00	1.00
714	Systems Analyst[5]	4.00	4.00	5.00	5.00	5.00
914	Computer Operator[5]	1.00	1.00	-0-	-0-	-0-
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	9.00	9.00	10.00	10.00	10.00

POLICE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Administrative Services Bureau (Continued)						
Records Section						
816	Police Records Superintendent	1.00	1.00	1.00	1.00	1.00
917	Office Supervisor[6]	1.00	1.00	-0-	-0-	-0-
916	Police Records Supervisor[6]	6.00	6.00	7.00	7.00	7.00
914	Police Records Clerk[6]	41.00	41.00	47.00	47.00	47.00
913	Warrant Clerk[6]	4.00	4.00	-0-	-0-	-0-
912	Data Control Clerk[6]	4.00	4.00	1.00	1.00	1.00
911	Office Assistant	2.00	2.00	2.00	2.00	2.00
	Sub-Total	59.00	59.00	58.00	58.00	58.00
Warrants Program						
351	Marshall	4.00	4.00	4.00	4.00	4.00
	Sub-Total	4.00	4.00	4.00	4.00	4.00
	Division Total	214.00	214.00	214.00	142.00	142.00
FIELD SERVICES BUREAU						
PERMANENT						
Operations Division South						
321	Police Lieutenant - Assignment: Police Captain	1.00	1.00	1.00	1.00	1.00
320	Police Lieutenant	3.00	3.00	3.00	3.00	3.00
307	Police Sergeant - Assignments	1.00	1.00	1.00	1.00	1.00
306	Police Sergeant[7]	14.00	14.00	14.00	15.00	15.00
304	Detective[7]	4.00	4.00	4.00	11.00	11.00
303	Police Officer - Assignments	33.00	33.00	33.00	33.00	33.00
302	Police Officer[7]	75.00	75.00	75.00	76.00	76.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
912	Clerk Transcriptionist	1.00	1.00	1.00	1.00	1.00
	Sub-Total	133.00	133.00	133.00	142.00	142.00
Operations Division West						
321	Police Lieutenant - Assignment: Police Captain	1.00	1.00	1.00	1.00	1.00
320	Police Lieutenant	3.00	3.00	3.00	3.00	3.00
307	Police Sergeant - Assignments	1.00	1.00	1.00	1.00	1.00
306	Police Sergeant	15.00	15.00	15.00	15.00	15.00

POLICE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Field Services Bureau - Operations Division West (Continued)						
304	Detective	3.00	3.00	3.00	3.00	3.00
303	Police Officer - Assignments	35.00	35.00	35.00	35.00	35.00
302	Police Officer	78.00	78.00	78.00	78.00	78.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
912	Clerk Transcriptionist	1.00	1.00	1.00	1.00	1.00
	Sub-Total	138.00	138.00	138.00	138.00	138.00
Operations Division Midtown						
321	Police Lieutenant - Assignment: Police Captain	1.00	1.00	1.00	1.00	1.00
320	Police Lieutenant	3.00	3.00	3.00	3.00	3.00
307	Police Sergeant - Assignments	1.00	1.00	1.00	1.00	1.00
306	Police Sergeant	14.00	14.00	14.00	14.00	14.00
304	Detective	4.00	4.00	4.00	4.00	4.00
303	Police Officer - Assignments	34.00	34.00	34.00	34.00	34.00
302	Police Officer	71.00	71.00	71.00	71.00	71.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
912	Clerk Transcriptionist	1.00	1.00	1.00	1.00	1.00
	Sub-Total	130.00	130.00	130.00	130.00	130.00
Operations Division East						
321	Police Lieutenant - Assignment: Police Captain	1.00	1.00	1.00	1.00	1.00
320	Police Lieutenant	3.00	3.00	3.00	3.00	3.00
307	Police Sergeant - Assignments	1.00	1.00	1.00	1.00	1.00
306	Police Sergeant	15.00	15.00	15.00	15.00	15.00
304	Detective	4.00	4.00	4.00	4.00	4.00
303	Police Officer - Assignments	34.00	34.00	34.00	34.00	34.00
302	Police Officer	77.00	77.00	77.00	77.00	77.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
912	Clerk Transcriptionist	1.00	1.00	1.00	1.00	1.00
	Sub-Total	137.00	137.00	137.00	137.00	137.00
	Division Total	538.00	538.00	538.00	547.00	547.00

POLICE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
SUPPORT SERVICES BUREAU						
PERMANENT						
Field Support Administration						
321	Police Lieutenant - Assignment: Police Captain[1]	1.00	1.00	2.00	2.00	2.00
320	Police Lieutenant	4.00	4.00	4.00	4.00	4.00
307	Police Sergeant - Assignments	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	7.00	7.00	8.00	8.00	8.00
Human Resources[2]						
321	Police Lieutenant - Assignment: Police Captain	1.00	1.00	1.00	-0-	-0-
817	Police Personnel Manager	1.00	1.00	1.00	-0-	-0-
817	Police Psychologist	1.00	1.00	1.00	-0-	-0-
307	Police Sergeant - Assignments	4.00	4.00	4.00	-0-	-0-
303	Police Officer - Assignments	2.00	2.00	2.00	-0-	-0-
815	Management Assistant	1.00	1.00	1.00	-0-	-0-
812	Management Analyst	1.00	1.00	1.00	-0-	-0-
915	Account Clerk Supervisor	1.00	1.00	1.00	-0-	-0-
915	Administrative Assistant	3.00	3.00	3.00	-0-	-0-
914	Secretary	1.00	1.00	1.00	-0-	-0-
914	Senior Account Clerk	3.00	3.00	3.00	-0-	-0-
	Sub-Total	19.00	19.00	19.00	-0-	-0-
Training						
321	Police Lieutenant - Assignment: Police Captain	1.00	1.00	1.00	1.00	1.00
320	Police Lieutenant	1.00	1.00	1.00	1.00	1.00
307	Police Sergeant - Assignments	5.00	5.00	5.00	5.00	5.00
303	Police Officer - Assignments	11.00	11.00	11.00	11.00	11.00
917	Senior Housing Technician	0.50	0.50	0.50	0.50	0.50
915	Administrative Assistant	-0-	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
911	Office Assistant	1.50	0.50	0.50	0.50	0.50
	Sub-Total	21.00	21.00	21.00	21.00	21.00

POLICE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Support Services Bureau (Continued)						
Off Duty Program						
307	Police Sergeant - Assignments	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
Communication Division[3]						
321	Police Lieutenant - Assignment: Police Captain	-0-	-0-	-0-	1.00	1.00
817	Communications Superintendent	-0-	-0-	-0-	2.00	2.00
815	Communications Coordinator	-0-	-0-	-0-	1.00	1.00
918	Public Safety Communications Supervisor	-0-	-0-	-0-	10.00	10.00
916	Public Safety Dispatcher	-0-	-0-	-0-	39.00	39.00
915	Police Service Operator	-0-	-0-	-0-	38.00	38.00
	Sub-Total	-0-	-0-	-0-	91.00	91.00
Air Support						
307	Police Sergeant - Assignments	1.00	1.00	1.00	1.00	1.00
303	Police Officer - Assignments	7.00	7.00	7.00	7.00	7.00
918	Aircraft Mechanic	2.00	2.00	2.00	2.00	2.00
	Sub-Total	10.00	10.00	10.00	10.00	10.00
Canine Unit						
307	Police Sergeant - Assignments	1.00	1.00	1.00	1.00	1.00
303	Police Officer - Assignments	8.00	8.00	8.00	8.00	8.00
	Sub-Total	9.00	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	1.00
303	Police Officer - Assignments	6.00	6.00	6.00	6.00	6.00
	Sub-Total	7.00	7.00	7.00	7.00	7.00
Explosives/Hazardous Devices						
303	Police Officer - Assignments	2.00	2.00	2.00	2.00	2.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00

POLICE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Support Services Bureau (Continued)						
Driving Under the Influence (DUI) Squad						
306	Police Sergeant	1.00	1.00	1.00	1.00	1.00
303	Police Officer - Assignments	1.00	1.00	1.00	1.00	1.00
302	Police Officer	7.00	7.00	7.00	7.00	7.00
	Sub-Total	9.00	9.00	9.00	9.00	9.00
Motors						
307	Police Sergeant - Assignments	5.00	5.00	5.00	5.00	5.00
303	Police Officer - Assignments	24.00	24.00	24.00	24.00	24.00
	Sub-Total	29.00	29.00	29.00	29.00	29.00
Traffic Investigation						
306	Police Sergeant	1.00	1.00	1.00	1.00	1.00
304	Detective	4.00	4.00	4.00	4.00	4.00
912	Clerk Transcriptionist	1.00	1.00	1.00	1.00	1.00
	Sub-Total	6.00	6.00	6.00	6.00	6.00
Special Support Unit						
303	Police Officer - Assignments	5.00	5.00	5.00	5.00	5.00
	Sub-Total	5.00	5.00	5.00	5.00	5.00
Crime Prevention						
307	Police Sergeant - Assignments	1.00	1.00	1.00	1.00	1.00
303	Police Officer - Assignments	10.00	10.00	8.00	10.00	10.00
918	Public Information Specialist	1.00	1.00	1.00	1.00	1.00
911	Office Assistant[8]	1.00	1.00	1.00	-0-	-0-
	Sub-Total	13.00	13.00	11.00	12.00	12.00
School Resource Officer Program						
307	Police Sergeant - Assignments	3.00	3.00	3.00	3.00	3.00
303	Police Officer - Assignments	17.00	20.00	20.00	20.00	20.00
	Sub-Total	20.00	23.00	23.00	23.00	23.00
	Division Total	159.00	162.00	161.00	234.00	234.00

POLICE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
INVESTIGATIVE SERVICES BUREAU						
PERMANENT						
Investigative Administration						
818	Forensics Administrator	1.00	1.00	1.00	1.00	1.00
321	Police Lieutenant - Assignment: Police Captain	2.00	2.00	2.00	2.00	2.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	4.00	4.00	4.00	4.00	4.00
Identification Section						
817	Police Identification Superintendent	1.00	1.00	1.00	1.00	1.00
815	Senior Police Latent Print Examiner	1.00	-0-	-0-	-0-	-0-
814	Police Latent Print Certified Examiner	5.00	-0-	-0-	-0-	-0-
918	Senior Crime Scene Specialist	3.00	3.00	3.00	3.00	3.00
917	Crime Scene Specialist	14.00	14.00	14.00	14.00	14.00
916	Fingerprint System Operator	7.00	7.00	7.00	7.00	7.00
916	Graphic Arts Specialist	1.00	1.00	1.00	1.00	1.00
916	Police Records Supervisor	1.00	1.00	1.00	1.00	1.00
	Sub-Total	33.00	27.00	27.00	27.00	27.00
Evidence						
816	Police Evidence Superintendent	1.00	1.00	1.00	1.00	1.00
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
917	Police Evidence Technician	8.00	8.00	8.00	8.00	8.00
914	Police Records Clerk[9]	-0-	-0-	2.00	2.00	2.00
911	Office Assistant[9]	2.00	2.00	-0-	-0-	-0-
	Sub-Total	12.00	12.00	12.00	12.00	12.00
Crime Laboratory						
817	Crime Laboratory Superintendent	1.00	1.00	1.00	1.00	1.00
816	Crime Laboratory Coordinator[10]	3.00	2.50	3.50	3.50	3.50
815	Senior Criminalist[10]	11.00	11.00	10.00	10.00	10.00
815	Senior Police Latent Print Examiner	-0-	1.00	1.00	1.00	1.00
814	Police Latent Print Certified Examiner	-0-	5.00	5.00	5.00	5.00
911	Office Assistant	2.00	2.00	2.00	2.00	2.00
	Sub-Total	17.00	22.50	22.50	22.50	22.50

POLICE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Investigative Services Bureau (Continued)						
Special Investigations Section						
320	Police Lieutenant	1.00	1.00	1.00	1.00	1.00
306	Police Sergeant	3.00	3.00	3.00	3.00	3.00
304	Detective	7.00	7.00	7.00	7.00	7.00
302	Police Officer	10.00	10.00	10.00	10.00	10.00
917	Police Crime Analyst	1.00	1.00	1.00	1.00	1.00
912	Clerk Transcriptionist	2.00	2.00	2.00	2.00	2.00
	Sub-Total	24.00	24.00	24.00	24.00	24.00
Metropolitan Area Narcotics Trafficking Interdiction Squad (MANTIS) Street Narcotics						
320	Police Lieutenant	1.00	1.00	1.00	1.00	1.00
304	Detective	3.00	3.00	3.00	3.00	3.00
302	Police Officer	7.00	7.00	7.00	7.00	7.00
912	Clerk Transcriptionist[8]	1.00	1.00	1.00	-0-	-0-
	Sub-Total	12.00	12.00	12.00	11.00	11.00
MANTIS Conspiracy Section						
306	Police Sergeant[7]	1.00	1.00	1.00	-0-	-0-
304	Detective[7]	7.00	7.00	7.00	-0-	-0-
302	Police Officer[7]	3.00	3.00	3.00	2.00	2.00
917	Police Crime Analyst	1.00	1.00	1.00	1.00	1.00
912	Clerk Transcriptionist[8]	1.00	1.00	1.00	-0-	-0-
	Sub-Total	13.00	13.00	13.00	3.00	3.00
Family Crimes Section						
320	Police Lieutenant	1.00	1.00	1.00	1.00	1.00
306	Police Sergeant	2.00	2.00	2.00	2.00	2.00
304	Detective	16.00	16.00	16.00	16.00	16.00
912	Clerk Transcriptionist	2.00	2.00	2.00	2.00	2.00
	Sub-Total	21.00	21.00	21.00	21.00	21.00

POLICE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Investigative Services Bureau (Continued)						
Sex Crimes Section						
306	Police Sergeant	3.00	3.00	3.00	3.00	3.00
304	Detective	15.00	15.00	15.00	15.00	15.00
917	Police Crime Analyst	1.00	1.00	1.00	1.00	1.00
912	Clerk Transcriptionist	2.00	2.00	2.00	2.00	2.00
	Sub-Total	21.00	21.00	21.00	21.00	21.00
Violent Offenses Section						
320	Police Lieutenant	1.00	1.00	1.00	1.00	1.00
306	Police Sergeant	5.00	5.00	5.00	5.00	5.00
304	Detective	28.00	28.00	28.00	28.00	28.00
302	Police Officer	5.00	5.00	5.00	5.00	5.00
917	Police Crime Analyst	2.00	2.00	2.00	2.00	2.00
912	Clerk Transcriptionist	3.00	3.00	3.00	3.00	3.00
	Sub-Total	44.00	44.00	44.00	44.00	44.00
Special Problems Section						
306	Police Sergeant	2.00	2.00	2.00	2.00	2.00
917	Police Crime Analyst	1.00	1.00	1.00	1.00	1.00
304	Detective	11.00	11.00	11.00	11.00	11.00
912	Clerk Transcriptionist	1.00	1.00	1.00	1.00	1.00
	Sub-Total	15.00	15.00	15.00	15.00	15.00
Major Theft Section						
320	Police Lieutenant	1.00	1.00	1.00	1.00	1.00
306	Police Sergeant	2.00	2.00	2.00	2.00	2.00
304	Detective	13.00	13.00	13.00	13.00	13.00
302	Police Officer	1.00	1.00	1.00	1.00	1.00
917	Police Crime Analyst	2.00	2.00	2.00	2.00	2.00
914	Police Records Clerk	1.00	1.00	1.00	1.00	1.00
912	Clerk Transcriptionist	3.00	3.00	3.00	3.00	3.00
911	Office Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	24.00	24.00	24.00	24.00	24.00

POLICE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Investigative Services Bureau (Continued)						
Investigations Support Section						
306	Police Sergeant	2.00	2.00	2.00	2.00	2.00
304	Detective	8.00	8.00	8.00	8.00	8.00
302	Police Officer	10.00	10.00	10.00	10.00	10.00
	Sub-Total	20.00	20.00	20.00	20.00	20.00
	Division Total	260.00	259.50	259.50	248.50	248.50
POLICE GRANTS[11]						
PERMANENT						
Technology Plan Local Law Enforcement Block Grant (LLEBG) IV						
715	Mainframe Systems Programmer	1.00	-0-	-0-	-0-	-0-
714	Systems Analyst	2.00	-0-	-0-	-0-	-0-
919	Information Technology Specialist	3.00	-0-	-0-	-0-	-0-
	Sub-Total	6.00	-0-	-0-	-0-	-0-
Technology Plan (LLEBG) V						
715	LAN Administrator	-0-	1.00	1.00	-0-	-0-
714	Systems Analyst	-0-	2.00	2.00	-0-	-0-
919	Information Technology Specialist	-0-	3.00	3.00	-0-	-0-
	Sub-Total	-0-	6.00	6.00	-0-	-0-
Technology Plan (LLEBG) VI						
715	Mainframe Systems Programmer	-0-	-0-	-0-	1.00	-0-
714	Systems Analyst	-0-	-0-	-0-	2.00	-0-
919	Information Technology Specialist	-0-	-0-	-0-	3.00	-0-
	Sub-Total	-0-	-0-	-0-	6.00	-0-
Technology Plan (LLEBG) VII						
715	Mainframe Systems Programmer	-0-	-0-	-0-	-0-	1.00
714	Systems Analyst	-0-	-0-	-0-	-0-	2.00
919	Information Technology Specialist	-0-	-0-	-0-	-0-	3.00
	Sub-Total	-0-	-0-	-0-	-0-	6.00

POLICE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Police Grants[11] (Continued)						
Technology Plan - Coplink IV						
306	Police Sergeant	0.50	0.50	0.50	0.50	-0-
304	Detective	1.00	1.00	1.00	1.00	-0-
	Sub-Total	1.50	1.50	1.50	1.50	-0-
Tobacco Use Prevention Project						
304	Detective	1.00	-0-	-0-	-0-	-0-
	Sub-Total	1.00	-0-	-0-	-0-	-0-
Arizona (AZ) Vehicle Theft Prevention Task Force III						
306	Police Sergeant	1.00	-0-	-0-	-0-	-0-
304	Detective	1.00	-0-	-0-	-0-	-0-
302	Police Officer	1.00	-0-	-0-	-0-	-0-
	Sub-Total	3.00	-0-	-0-	-0-	-0-
AZ Vehicle Theft Prevention Task Force V						
306	Police Sergeant	-0-	1.00	1.00	-0-	-0-
304	Detective	-0-	1.00	1.00	-0-	-0-
302	Police Officer	-0-	1.00	1.00	-0-	-0-
	Sub-Total	-0-	3.00	3.00	-0-	-0-
AZ Vehicle Theft Prevention Task Force VI						
306	Police Sergeant	-0-	-0-	-0-	1.00	-0-
304	Detective	-0-	-0-	-0-	1.00	-0-
302	Police Officer	-0-	-0-	-0-	1.00	-0-
	Sub-Total	-0-	-0-	-0-	3.00	-0-
AZ Vehicle Theft Prevention Task Force VII						
306	Police Sergeant	-0-	-0-	-0-	-0-	1.00
304	Detective	-0-	-0-	-0-	-0-	1.00
302	Police Officer	-0-	-0-	-0-	-0-	1.00
	Sub-Total	-0-	-0-	-0-	-0-	3.00

POLICE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Police Grants[11] (Continued)						
Gang Resistance Education and Training (GREAT) VIII						
306	Police Sergeant	1.00	-0-	-0-	-0-	-0-
302	Police Officer	2.00	-0-	-0-	-0-	-0-
915	Administrative Assistant	1.00	-0-	-0-	-0-	-0-
	Sub-Total	4.00	-0-	-0-	-0-	-0-
GREAT IX						
306	Police Sergeant	-0-	1.00	1.00	-0-	-0-
302	Police Officer	-0-	2.00	2.00	-0-	-0-
915	Administrative Assistant	-0-	1.00	1.00	-0-	-0-
	Sub-Total	-0-	4.00	4.00	-0-	-0-
GREAT X						
306	Police Sergeant	-0-	-0-	-0-	1.00	-0-
302	Police Officer	-0-	-0-	-0-	2.00	-0-
915	Administrative Assistant	-0-	-0-	-0-	1.00	-0-
	Sub-Total	-0-	-0-	-0-	4.00	-0-
GREAT XI						
306	Police Sergeant	-0-	-0-	-0-	-0-	1.00
302	Police Officer	-0-	-0-	-0-	-0-	2.00
915	Administrative Assistant	-0-	-0-	-0-	-0-	1.00
	Sub-Total	-0-	-0-	-0-	-0-	4.00
AZ Community Policing Training Institute II						
815	Management Assistant	1.00	-0-	1.00	-0-	-0-
915	Administrative Assistant	1.00	1.00	-0-	-0-	-0-
	Sub-Total	2.00	1.00	1.00	-0-	-0-
Victims' Rights Program III						
914	Police Records Clerk	1.00	-0-	-0-	-0-	-0-
	Sub-Total	1.00	-0-	-0-	-0-	-0-

POLICE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Police Grants[11] (Continued)						
Victims' Rights Program IV						
914	Police Records Clerk	-0-	1.00	1.00	-0-	-0-
	Sub-Total	-0-	1.00	1.00	-0-	-0-
Victims' Rights Program V						
914	Police Records Clerk	-0-	-0-	-0-	1.00	-0-
	Sub-Total	-0-	-0-	-0-	1.00	-0-
Victims' Rights Program VI						
914	Police Records Clerk	-0-	-0-	-0-	-0-	1.00
	Sub-Total	-0-	-0-	-0-	-0-	1.00
Victims of Crime Act Grant						
815	Management Assistant	1.00	1.00	-0-	-0-	-0-
	Sub-Total	1.00	1.00	-0-	-0-	-0-
High Intensity Drug Trafficking Areas (HIDTA) X MANTIS						
918	Electronics Technician	1.00	-0-	-0-	-0-	-0-
918	Financial Investigator	1.00	-0-	-0-	-0-	-0-
	Sub-Total	2.00	-0-	-0-	-0-	-0-
HIDTA XI (MANTIS)						
918	Electronics Technician	-0-	1.00	1.00	-0-	-0-
918	Financial Investigator	-0-	1.00	1.00	-0-	-0-
	Sub-Total	-0-	2.00	2.00	-0-	-0-
HIDTA XIII (MANTIS)						
918	Electronics Technician	-0-	-0-	-0-	1.00	-0-
918	Financial Investigator	-0-	-0-	-0-	1.00	-0-
	Sub-Total	-0-	-0-	-0-	2.00	-0-
HIDTA XIV (MANTIS)						
918	Electronics Technician	-0-	-0-	-0-	-0-	1.00
918	Financial Investigator	-0-	-0-	-0-	-0-	1.00
	Sub-Total	-0-	-0-	-0-	-0-	2.00

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Police Grants[11] (Continued)						
Multi Agency Surveillance Team (MAST) IV						
302	Police Officer	1.00	-0-	-0-	-0-	-0-
	Sub-Total	1.00	-0-	-0-	-0-	-0-
MAST VI						
302	Police Officer	-0-	1.00	1.00	1.00	-0-
	Sub-Total	-0-	1.00	1.00	1.00	-0-
MAST VII						
302	Police Officer	-0-	-0-	-0-	-0-	1.00
	Sub-Total	-0-	-0-	-0-	-0-	1.00
Aggressive Driving Enforcement Program						
303	Police Officer - Assignments	2.00	2.00	2.00	-0-	-0-
	Sub-Total	2.00	2.00	2.00	-0-	-0-
Universal Cops Hiring Grant II						
306	Police Sergeant	-0-	-0-	-0-	-0-	-0-
304	Detective	-0-	-0-	-0-	-0-	-0-
302	Police Officer	-0-	-0-	-0-	-0-	-0-
	Sub-Total	-0-	-0-	-0-	-0-	-0-
Universal Cops Hiring Grant II (Class 1)						
302	Police Officer	17.00	17.00	17.00	17.00	17.00
	Sub-Total	17.00	17.00	17.00	17.00	17.00
Universal Cops Hiring Grant II (Class 2)						
302	Police Officer	18.00	18.00	18.00	18.00	18.00
	Sub-Total	18.00	18.00	18.00	18.00	18.00
Universal Cops Hiring Grant II (Class 3)						
306	Police Sergeant	-0-	-0-	-0-	-0-	-0-
304	Detective	-0-	-0-	-0-	-0-	-0-
302	Police Officer	15.00	15.00	15.00	15.00	15.00
	Sub-Total	15.00	15.00	15.00	15.00	15.00

POLICE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Police Grants[11] (Continued)						
Universal Hiring Program III (Class 1)						
302	Police Officer	15.00	15.00	15.00	15.00	15.00
	Sub-Total	15.00	15.00	15.00	15.00	15.00
Universal Hiring Program III (Class 2)						
302	Police Officer	15.00	15.00	15.00	15.00	15.00
	Sub-Total	15.00	15.00	15.00	15.00	15.00
Universal Hiring Program III (Class 3)						
302	Police Officer	24.00	24.00	24.00	24.00	24.00
	Sub-Total	24.00	24.00	24.00	24.00	24.00
Juvenile Accountability Block Grant III						
307	Police Sergeant - Assignments	-0-	1.00	1.00	-0-	-0-
815	Management Assistant	-0-	0.00	1.00	-0-	-0-
	Sub-Total	-0-	1.00	2.00	-0-	-0-
Juvenile Accountability Block Grant IV						
307	Police Sergeant - Assignments	-0-	-0-	-0-	1.00	-0-
815	Management Assistant	-0-	-0-	-0-	1.00	-0-
	Sub-Total	-0-	-0-	-0-	2.00	-0-
Juvenile Accountability Block Grant V						
307	Police Sergeant - Assignments	-0-	-0-	-0-	-0-	1.00
815	Management Assistant	-0-	-0-	-0-	-0-	1.00
	Sub-Total	-0-	-0-	-0-	-0-	2.00
Cops In Schools						
302	Police Officer	3.00	3.00	3.00	3.00	3.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00
Drug Enforcement Grant XIV						
306	Police Sergeant	1.00	-0-	-0-	-0-	-0-
302	Police Officer	1.00	-0-	-0-	-0-	-0-
918	Financial Investigator	1.00	-0-	-0-	-0-	-0-
917	Police Crime Analyst	1.00	-0-	-0-	-0-	-0-
912	Clerk Transcriptionist	2.00	-0-	-0-	-0-	-0-
	Sub-Total	6.00	-0-	-0-	-0-	-0-

POLICE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Police Grants[11] (Continued)						
Drug Enforcement Grant XV						
306	Police Sergeant	-0-	1.00	1.00	-0-	-0-
302	Police Officer	-0-	1.00	1.00	-0-	-0-
918	Financial Investigator	-0-	1.00	1.00	-0-	-0-
917	Police Crime Analyst	-0-	1.00	1.00	-0-	-0-
912	Clerk Transcriptionist	-0-	2.00	2.00	-0-	-0-
	Sub-Total	-0-	6.00	6.00	-0-	-0-
Drug Enforcement Grant XVI						
306	Police Sergeant	-0-	-0-	-0-	1.00	-0-
302	Police Officer	-0-	-0-	-0-	1.00	-0-
918	Financial Investigator	-0-	-0-	-0-	1.00	-0-
917	Police Crime Analyst	-0-	-0-	-0-	1.00	-0-
912	Clerk Transcriptionist	-0-	-0-	-0-	2.00	-0-
	Sub-Total	-0-	-0-	-0-	6.00	-0-
Drug Enforcement Grant XVII						
306	Police Sergeant	-0-	-0-	-0-	-0-	1.00
302	Police Officer	-0-	-0-	-0-	-0-	1.00
918	Financial Investigator	-0-	-0-	-0-	-0-	1.00
917	Police Crime Analyst	-0-	-0-	-0-	-0-	1.00
912	Clerk Transcriptionist	-0-	-0-	-0-	-0-	2.00
	Sub-Total	-0-	-0-	-0-	-0-	6.00
Forensics/Police Criminalist XIV						
815	Senior Criminalist	1.00	-0-	-0-	-0-	-0-
	Sub-Total	1.00	-0-	-0-	-0-	-0-
Forensics/Police Criminalist XV						
815	Senior Criminalist	-0-	1.00	1.00	-0-	-0-
	Sub-Total	-0-	1.00	1.00	-0-	-0-
Forensics/Police Criminalist XVI						
815	Senior Criminalist	-0-	-0-	-0-	1.00	-0-
	Sub-Total	-0-	-0-	-0-	1.00	-0-

POLICE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Police Grants[11] (Continued)						
Forensics / Police Criminalist XVII						
815	Senior Criminalist	-0-	-0-	-0-	-0-	1.00
	Sub-Total	-0-	-0-	-0-	-0-	1.00
AZ POST Fellowship						
306	Police Sergeant	1.00	-0-	-0-	-0-	-0-
	Sub-Total	1.00	-0-	-0-	-0-	-0-
	Permanent Total	139.50	137.50	137.50	134.50	133.00
NON-PERMANENT						
Weed and Seed III						
916	Recreation Program Coordinator	-0-	1.00	1.00	-0-	-0-
1011	Seasonal Senior Recreation Worker	-0-	3.00	3.00	-0-	-0-
1006	Seasonal Recreation Worker	-0-	2.00	2.00	-0-	-0-
	Sub-Total	-0-	6.00	6.00	-0-	-0-
Weed and Seed IV						
916	Recreation Program Coordinator	-0-	-0-	-0-	1.00	1.00
1011	Seasonal Senior Recreation Worker	-0-	-0-	-0-	2.00	2.00
1006	Seasonal Recreation Worker	-0-	-0-	-0-	3.00	3.00
	Sub-Total	-0-	-0-	-0-	6.00	6.00
	Non-Permanent Total	-0-	6.00	6.00	6.00	6.00
	Division Total	139.50	143.50	143.50	140.50	139.00
	Department Total	1,355.50	1,362.00	1,360.00	1,356.00	1,354.50

POLICE
Position Resources By Classification

Footnotes

[1] One police sergeant-assignments in the Chief's Office was converted to a police lieutenant-assignment: police captain in Field Support Administration.

[2] The Human Resources Division was moved from Support Services to Administrative Services for Fiscal Years 2003 and 2004.

[3] The Communication Division was moved from Administrative Services to Support Services for Fiscal Years 2003 and 2004.

[4] One information technology administrator in Data Services Section was added during Fiscal Year 2002.

[5] One computer operator was converted to a systems analyst during Fiscal Year 2002.

[6] One office supervisor, four warrant clerks, and three data control clerks were converted to one police records supervisor and six police records clerks.

[7] One police sergeant, seven detectives, and one police officer were transferred from the MANTIS Conspiracy Section to Operations Division South in the Field Services Bureau.

[8] These positions were eliminated for Fiscal Years 2003 and 2004.

[9] Two office assistants were converted to two police records clerks during Fiscal Year 2002.

[10] One senior criminalist was converted to a crime laboratory coordinator during Fiscal Year 2002.

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

INDEPENDENT POLICE AUDITOR
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
INDEPENDENT POLICE AUDITOR						
PERMANENT						
818	Independent Police Auditor	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
	Total	2.00	2.00	2.00	2.00	2.00

OFFICE OF THE PUBLIC DEFENDER
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
OFFICE OF THE PUBLIC DEFENDER						
PERMANENT						
618	Chief Public Defender	1.00	1.00	1.00	1.00	1.00
616	Deputy Public Defender	1.00	1.00	1.00	1.00	1.00
615	Senior Public Defender	5.00	5.00	5.00	5.00	5.00
613	Public Defender	12.00	12.00	12.00	12.00	12.00
611	Law Clerk	4.00	4.00	4.00	4.00	4.00
917	Legal Investigator	1.00	1.00	1.00	1.00	1.00
916	Legal Secretary	4.50	4.50	4.50	4.50	4.50
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
913	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk	2.00	3.00	3.00	3.00	3.00
	Total	32.50	33.50	33.50	33.50	33.50

DEVELOPMENT SERVICES
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ADMINISTRATION						
PERMANENT						
Administration						
820	Director of Development Services	1.00	1.00	1.00	1.00	1.00
819	Deputy Director of Development Services	1.00	1.00	1.00	1.00	1.00
818	Development Services Administrator	2.00	3.00	3.00	3.00	3.00
716	Information Technology Manager[1]	1.00	-0-	1.00	1.00	1.00
817	Management Coordinator	1.00	1.00	1.00	1.00	1.00
714	Systems Analyst	1.00	1.00	1.00	3.00	3.00
919	Information Technology Specialist[2]	1.00	1.00	1.00	2.00	2.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
917	Office Supervisor	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant[3]	-0-	-0-	-0-	1.00	1.00
914	Secretary[3]	-0-	-0-	-0-	1.00	1.00
	Sub-Total	10.00	10.00	11.00	16.00	16.00
Property and Housing Complaints and Public Information[4]						
816	Inspection Supervisor	1.00	1.00	1.00	-0-	-0-
918	Senior Plumbing Inspector[5]	1.00	1.00	-0-	-0-	-0-
918	Senior Residential Inspector	1.00	1.00	2.00	-0-	-0-
917	Building Inspector	2.00	2.00	2.00	-0-	-0-
917	Residential Inspector	3.00	3.00	4.00	-0-	-0-
915	Administrative Assistant[3]	1.00	1.00	2.00	-0-	-0-
914	Secretary[3]	1.00	1.00	1.00	-0-	-0-
913	Customer Service Representative	1.00	1.00	1.00	-0-	-0-
	Sub-Total	11.00	11.00	13.00	-0-	-0-
	Division Total	21.00	21.00	24.00	16.00	16.00

DEVELOPMENT SERVICES
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
CUSTOMER SERVICES						
PERMANENT						
Administrative Support						
912	Customer Service Clerk	2.00	2.00	2.00	2.00	2.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
Records Management						
913	Customer Service Representative	2.00	2.00	2.00	2.00	2.00
912	Customer Service Clerk	1.00	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00
Permitting						
913	Customer Service Representative[2]	6.00	6.00	6.00	5.00	5.00
	Sub-Total	6.00	6.00	6.00	5.00	5.00
	Division Total	11.00	11.00	11.00	10.00	10.00
FIELD INSPECTION						
PERMANENT						
Commercial						
816	Inspection Supervisor	1.00	1.00	1.00	1.00	1.00
918	Senior Building Inspector	1.00	1.00	1.00	1.00	1.00
918	Senior Electrical Inspector	1.00	1.00	1.00	1.00	1.00
918	Senior Mechanical Inspector	1.00	1.00	1.00	1.00	1.00
918	Senior Plumbing Inspector	1.00	1.00	1.00	1.00	1.00
917	Building Inspector[5]	2.00	2.00	3.00	3.00	3.00
917	Electrical Inspector	4.00	4.00	4.00	4.00	4.00
917	Mechanical Inspector	1.00	1.00	1.00	1.00	1.00
917	Plumbing Inspector	3.00	3.00	3.00	3.00	3.00
917	Residential Inspector	2.00	2.00	2.00	2.00	2.00
	Sub-Total	17.00	17.00	18.00	18.00	18.00
Residential						
816	Inspection Supervisor[6]	0.50	0.50	-0-	-0-	-0-
918	Senior Residential Inspector	1.00	1.00	1.00	1.00	1.00
917	Residential Inspector	10.00	10.00	10.00	10.00	10.00
911	Office Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	12.50	12.50	12.00	12.00	12.00

DEVELOPMENT SERVICES
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Field Inspection (Continued)						
Sign						
816	Inspection Supervisor[6]	0.50	0.50	1.00	1.00	1.00
916	Senior Sign Inspector	1.00	1.00	1.00	1.00	1.00
915	Sign Inspector	3.00	3.00	3.00	3.00	3.00
	Sub-Total	4.50	4.50	5.00	5.00	5.00
	Permanent Total	34.00	34.00	35.00	35.00	35.00
NON-PERMANENT						
Residential						
917	Residential Inspector[7]	2.50	2.00	1.00	1.00	1.00
	Non-Permanent Total	2.50	2.00	1.00	1.00	1.00
	Division Total	36.50	36.00	36.00	36.00	36.00
PLANS REVIEW						
PERMANENT						
Plans Review						
817	Engineering Manager	1.00	-0-	-0-	-0-	-0-
816	Civil Engineer	3.00	-0-	-0-	-0-	-0-
816	Electrical Plans Examiner	1.00	1.00	1.00	1.00	1.00
816	Inspection Supervisor	1.00	1.00	1.00	1.00	1.00
816	Principal Planner	2.00	-0-	-0-	-0-	-0-
816	Structural Plans Examiner	3.00	3.00	3.00	3.00	3.00
815	Mechanical Plans Examiner	1.00	1.00	1.00	1.00	1.00
815	Senior Engineering Associate	3.00	-0-	-0-	-0-	-0-
815	Senior Planner	3.00	-0-	-0-	-0-	-0-
918	Building Permit Specialist	3.00	3.00	3.00	3.00	3.00
918	Engineering Associate	2.00	-0-	-0-	-0-	-0-
916	Engineering Permit and Code Inspector	1.00	-0-	-0-	-0-	-0-
916	Landscape Field Representative	1.00	-0-	-0-	-0-	-0-
916	Planning Technician[8]	3.00	2.00	2.00	1.00	1.00
915	Administrative Assistant	2.00	-0-	-0-	-0-	-0-
914	Secretary	2.00	1.00	1.00	1.00	1.00
	Sub-Total	32.00	12.00	12.00	11.00	11.00

DEVELOPMENT SERVICES
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Plans Review (Continued)						
Zoning Plans Review						
816	Principal Planner	-0-	2.00	2.00	2.00	2.00
816	Project Manager	-0-	1.00	1.00	1.00	1.00
815	Senior Planner	-0-	3.00	3.00	3.00	3.00
916	Landscape Field Representative	-0-	1.00	1.00	1.00	1.00
916	Planning Technician	-0-	1.00	1.00	1.00	1.00
915	Administrative Assistant	-0-	2.00	2.00	2.00	2.00
914	Secretary	-0-	1.00	1.00	1.00	1.00
	Sub-Total	-0-	11.00	11.00	11.00	11.00
Engineering Plans Review						
817	Engineering Manager	-0-	1.00	1.00	1.00	1.00
816	Civil Engineer	-0-	3.00	3.00	3.00	3.00
815	Senior Engineering Associate	-0-	3.00	3.00	3.00	3.00
918	Engineering Associate	-0-	2.00	2.00	2.00	2.00
916	Engineering Permit and Code Inspector	-0-	1.00	1.00	1.00	1.00
	Sub-Total	-0-	10.00	10.00	10.00	10.00
	Division Total	32.00	33.00	33.00	32.00	32.00
ZONING ADMINISTRATION[9]						
PERMANENT						
818	Zoning Administrator	-0-	-0-	-0-	1.00	1.00
816	Principal Planner	-0-	-0-	-0-	3.00	3.00
815	Senior Planner	-0-	-0-	-0-	4.00	4.00
813	Planner	-0-	-0-	-0-	2.00	2.00
916	Planning Technician	-0-	-0-	-0-	3.00	3.00
914	Secretary	-0-	-0-	-0-	3.00	3.00
912	Technological Intern	-0-	-0-	-0-	1.00	1.00
	Division Total	-0-	-0-	-0-	17.00	17.00
	Department Total	100.50	101.00	104.00	111.00	111.00

DEVELOPMENT SERVICES
Position Resources By Classification

Footnotes

[1] One information technology manager and two systems analysts were transferred to Development Services from Information Technology.

[2] One customer service representative was reclassed to an information technology specialist and moved to Administration.

[3] One administrative assistant and one secretary were transferred to Administration from Property and Housing Complaints and Public Information.

[4] Property and Housing Complaints and Public Information was transferred to the Department of Neighborhood Resources.

[5] A senior plumbing inspector was reclassified to a building inspector and transferred to Commercial from Property and Housing Complaints and Public Information in Fiscal Year 2002.

[6] A half-time inspection supervisor was transferred to Sign from Residential.

[7] One non-permanent residential inspector position was eliminated.

[8] One planning technician was eliminated.

[9] As part of a citywide reorganization, Zoning Administration was formed from staff transferred in from the Comprehensive Planning Task Force.

COMPREHENSIVE PLANNING TASK FORCE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ADMINISTRATION						
PERMANENT						
820	Director of Planning	1.00	1.00	1.00	1.00	1.00
817	Management Coordinator	1.00	1.00	1.00	1.00	1.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
916	Planning Technician	1.00	1.00	1.00	1.00	1.00
	Sub-Total	4.00	4.00	4.00	4.00	4.00
PLANNING SERVICES						
PERMANENT						
818	Planning Administrator	1.00	1.00	1.00	1.00	1.00
816	Principal Planner	2.00	2.00	2.00	2.00	2.00
815	Senior Planner[1]	3.00	3.00	3.00	4.00	4.00
918	Engineering Records and Information Supervisor[1]	1.00	1.00	1.00	-0-	-0-
916	Planning Technician	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.50	1.50	1.50	1.50	1.50
	Sub-Total	9.50	9.50	9.50	9.50	9.50
STRATEGIC PRIORITIES						
PERMANENT						
819	Deputy Director of Planning	1.00	1.00	1.00	1.00	1.00
816	Principal Planner	3.00	3.00	3.00	3.00	3.00
815	Senior Planner[2]	6.00	6.00	6.00	5.00	5.00
813	Planner	1.00	1.00	1.00	1.00	1.00
916	Planning Technician	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Permanent Total	13.00	13.00	13.00	12.00	12.00
NON-PERMANENT						
912	Technological Intern[2]	-0-	1.00	1.00	-0-	-0-
	Non-Permanent Total	-0-	1.00	1.00	-0-	-0-
	Sub-Total	13.00	14.00	14.00	12.00	12.00

COMPREHENSIVE PLANNING TASK FORCE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
LAND USE CODE						
PERMANENT						
818	Planning Administrator	1.00	1.00	1.00	1.00	1.00
816	Principal Planner[3]	2.00	2.00	2.00	1.00	1.00
816	Project Manager[4]	-0-	1.00	-0-	-0-	-0-
815	Senior Planner[3]	2.00	2.00	2.00	1.00	1.00
916	Planning Technician[3]	3.00	3.00	3.00	1.00	1.00
914	Secretary[3]	1.00	1.00	1.00	-0-	-0-
	Sub-Total	9.00	10.00	9.00	4.00	4.00
ZONING ADMINISTRATION AND COMPLIANCE[5]						
PERMANENT						
818	Zoning Administrator	1.00	1.00	1.00	-0-	-0-
816	Principal Planner	2.00	2.00	2.00	-0-	-0-
815	Senior Planner	2.00	2.00	2.00	-0-	-0-
813	Planner	2.00	2.00	2.00	-0-	-0-
916	Planning Technician	1.00	1.00	1.00	-0-	-0-
914	Secretary	2.00	2.00	2.00	-0-	-0-
	Sub-Total	10.00	10.00	10.00	-0-	-0-
	Total	45.50	47.50	46.50	29.50	29.50

Footnotes

1 An engineering records and information supervisor was reallocated to a senior planner for Fiscal Year 2003.

2 One senior planner and a technological intern position were transferred to Development Services.

3 A principal planner, senior planner, secretary, and two planning technician positions were transferred to Development Services.

4 One project manager position was transferred to Neighborhood Resources.

5 Zoning Administration and Compliance was transferred to Development Services.

SOLID WASTE MANAGEMENT
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ADMINISTRATION						
PERMANENT						
820	Director of Solid Waste Management	1.00	1.00	1.00	1.00	1.00
819	Deputy Director of Solid Waste Management	1.00	1.00	1.00	1.00	1.00
817	Department Finance Manager	1.00	1.00	1.00	1.00	1.00
817	Management Coordinator	1.00	1.00	1.00	1.00	1.00
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
814	Safety Specialist	1.00	1.00	1.00	1.00	1.00
918	Operations Supervisor	-0-	1.00	1.00	1.00	1.00
812	Management Analyst	-0-	2.00	2.00	2.00	2.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk	1.00	1.00	1.00	1.00	1.00
	Division Total	8.00	11.00	11.00	11.00	11.00
CUSTOMER SERVICE AND ENVIRONMENTAL PLANNING						
PERMANENT						
Customer Support and Billing						
917	Office Supervisor	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
913	Customer Service Representative	9.00	9.00	9.00	9.00	9.00
	Sub-Total	11.00	11.00	11.00	11.00	11.00
Program Development and Planning						
818	Solid Waste Administrator	1.00	1.00	1.00	1.00	1.00
815	Recycling Coordinator	1.00	1.00	1.00	1.00	1.00
815	Waste Reduction Planner	1.00	1.00	1.00	1.00	1.00
918	Public Information Specialist	2.00	2.00	2.00	2.00	2.00
812	Management Analyst	1.00	-0-	-0-	-0-	-0-
	Sub-Total	6.00	5.00	5.00	5.00	5.00

SOLID WASTE MANAGEMENT
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Customer Service and Environmental Planning (Continued)						
Code Enforcement						
814	Environmental Services Inspection Supervisor	1.00	1.00	1.00	1.00	1.00
917	Environmental Inspector[1]	8.00	8.00	9.00	9.00	9.00
	Sub-Total	9.00	9.00	10.00	10.00	10.00
	Permanent Total	26.00	25.00	26.00	26.00	26.00
NON-PERMANENT						
Program Development and Planning						
916	Utility Services Representative	0.33	-0-	-0-	-0-	-0-
	Non-Permanent Total	0.33	-0-	-0-	-0-	-0-
	Division Total	26.33	25.00	26.00	26.00	26.00
COLLECTIONS						
PERMANENT						
Residential Collections						
818	Solid Waste Administrator	1.00	1.00	1.00	1.00	1.00
815	Solid Waste Superintendent	3.00	3.00	3.00	3.00	3.00
918	Operations Supervisor	7.00	6.00	6.00	6.00	6.00
916	Solid Waste Equipment Operator[2]	72.00	72.00	72.00	75.00	75.00
914	Secretary	0.50	0.50	0.50	0.50	0.50
	Sub-Total	83.50	82.50	82.50	85.50	85.50
Brush and Bulky						
918	Operations Supervisor	1.00	1.00	1.00	1.00	1.00
916	Solid Waste Equipment Operator	12.00	12.00	12.00	12.00	12.00
914	Senior Solid Waste Worker	4.00	4.00	4.00	4.00	4.00
	Sub-Total	17.00	17.00	17.00	17.00	17.00

SOLID WASTE MANAGEMENT
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Collections (Continued)						
Commercial Collections						
818	Solid Waste Administrator	1.00	1.00	1.00	1.00	1.00
815	Solid Waste Superintendent	1.00	1.00	1.00	1.00	1.00
918	Operations Supervisor	3.00	3.00	3.00	3.00	3.00
916	Solid Waste Equipment Operator	34.00	34.00	34.00	34.00	34.00
916	Utility Services Representative	3.00	3.00	3.00	3.00	3.00
914	Secretary	0.50	0.50	0.50	0.50	0.50
914	Senior Solid Waste Worker	2.00	2.00	2.00	2.00	2.00
	Sub-Total	44.50	44.50	44.50	44.50	44.50
Container Maintenance						
918	Electrician	1.00	1.00	1.00	1.00	1.00
918	Welder Supervisor	1.00	1.00	1.00	1.00	1.00
917	Welder[3]	4.00	4.00	4.00	3.00	3.00
916	Painter	1.00	1.00	1.00	1.00	1.00
916	Solid Waste Equipment Operator	1.00	1.00	1.00	1.00	1.00
913	Senior Trades Helper[3]	2.00	2.00	2.00	1.00	1.00
911	Trades Helper[3]	2.00	2.00	2.00	1.00	1.00
	Sub-Total	12.00	12.00	12.00	9.00	9.00
Transfer Station						
918	Operations Supervisor[3]	1.00	1.00	1.00	-0-	-0-
916	Solid Waste Equipment Operator[3]	6.00	6.00	6.00	-0-	-0-
	Sub-Total	7.00	7.00	7.00	-0-	-0-
	Division Total	164.00	163.00	163.00	156.00	156.00
REFUSE DISPOSAL						
PERMANENT						
Engineering and Compliance						
818	Solid Waste Administrator	1.00	1.00	1.00	1.00	1.00
816	Civil Engineer	1.00	1.00	1.00	1.00	1.00
816	Project Manager	2.00	2.00	2.00	2.00	2.00
815	Environmental Scientist	1.00	1.00	1.00	1.00	1.00

SOLID WASTE MANAGEMENT
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Refuse Disposal - Engineering and Compliance (Continued)						
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
815	Senior Engineering Associate	3.00	3.00	3.00	3.00	3.00
917	Equipment Controls Technician	1.00	1.00	1.00	1.00	1.00
917	Solid Waste Landfill Inspector	3.00	3.00	3.00	3.00	3.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	14.00	14.00	14.00	14.00	14.00
Landfill Operations						
815	Solid Waste Superintendent[3]	1.00	1.00	1.00	-0-	-0-
918	Operations Supervisor	2.00	2.00	2.00	2.00	2.00
917	Equipment Operation Specialist[3]	15.00	15.00	15.00	14.00	14.00
917	Office Supervisor	1.00	1.00	1.00	1.00	1.00
914	Senior Solid Waste Worker	2.00	2.00	2.00	2.00	2.00
913	Customer Service Representative	2.00	2.00	2.00	2.00	2.00
911	Solid Waste Worker	8.00	8.00	8.00	8.00	8.00
	Sub-Total	31.00	31.00	31.00	29.00	29.00
	Division Total	45.00	45.00	45.00	43.00	43.00
	Department Total	243.33	244.00	245.00	236.00	236.00

Footnotes

[1] One environmental inspector was added during Fiscal Year 2002 for the SABER program.

[2] Three solid waste equipment operators have been added to take over contracted routes.

[3] Positions are eliminated for Fiscal Year 2003 and 2004.

TRANSPORTATION
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
MANAGEMENT SERVICES						
PERMANENT						
Office of the Director						
821	Director of Transportation	1.00	1.00	1.00	1.00	1.00
819	Deputy/Assistant Director of Transportation	2.00	2.00	2.00	2.00	2.00
816	Project Manager	1.00	1.00	1.00	1.00	1.00
917	Executive Assistant	2.00	2.00	2.00	2.00	2.00
	Sub-Total	6.00	6.00	6.00	6.00	6.00
Administrative Services						
818	Transportation Administrator	1.00	1.00	1.00	1.00	1.00
817	Department Finance Manager	1.00	1.00	1.00	1.00	1.00
817	Management Coordinator[1]	1.00	1.00	1.00	2.00	2.00
816	Transportation Public Information Officer	1.00	1.00	1.00	1.00	1.00
815	Management Assistant	2.00	2.00	1.00	1.00	1.00
815	Risk Management Coordinator	1.00	1.00	1.00	1.00	1.00
815	Staff Assistant[1]	-0-	-0-	1.00	2.00	2.00
911	Office Assistant	0.50	0.50	0.50	0.50	0.50
	Sub-Total	7.50	7.50	7.50	9.50	9.50
Network Support						
716	Information Technology Manager	1.00	2.00	2.00	2.00	2.00
714	Systems Analyst[2]	1.00	1.00	2.00	2.00	2.00
714	Systems Engineer[3]	-0-	-0-	-0-	1.00	1.00
919	Information Technology Specialist	1.00	1.00	1.00	1.00	1.00
918	Engineering Records and Information Supervisor[4]	-0-	-0-	1.00	1.00	1.00
	Sub-Total	3.00	4.00	6.00	7.00	7.00
Financial Services[1]						
817	Management Coordinator	1.00	1.00	1.00	-0-	-0-
815	Staff Assistant	1.00	1.00	1.00	-0-	-0-
	Sub-Total	2.00	2.00	2.00	-0-	-0-
	Division Total	18.50	19.50	21.50	22.50	22.50

TRANSPORTATION
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
TRANSIT SERVICES						
PERMANENT						
Transit Services Administration						
818	Transportation Administrator	1.00	1.00	1.00	1.00	1.00
816	Transit Services Coordinator	1.00	1.00	1.00	1.00	1.00
916	Transportation Eligibility Specialist	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
913	Customer Service Representative	3.00	3.00	3.00	3.00	3.00
	Sub-Total	7.00	7.00	7.00	7.00	7.00
Americans with Disabilities Act Compliance						
814	Community Services Project Coordinator	1.00	1.00	1.00	1.00	1.00
916	Transportation Eligibility Specialist	2.00	2.00	2.00	2.00	2.00
911	Office Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	4.00	4.00	4.00	4.00	4.00
	Division Total	11.00	11.00	11.00	11.00	11.00
TRANSPORTATION PLANNING						
PERMANENT						
Planning Administration						
818	Transportation Administrator	1.00	1.00	1.00	1.00	1.00
816	Project Manager[5]	-0-	-0-	-0-	2.00	2.00
815	Senior Engineering Associate[6]	-0-	-0-	1.00	1.00	1.00
815	Staff Assistant	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	4.00	6.00	6.00
Alternate Modes Planning						
816	Principal Planner	1.00	1.00	1.00	1.00	1.00
816	Project Manager	1.00	1.00	1.00	1.00	1.00
816	Transportation Program Coordinator	1.00	1.00	1.00	1.00	1.00
813	Planner	1.00	1.00	1.00	1.00	1.00
	Sub-Total	4.00	4.00	4.00	4.00	4.00

TRANSPORTATION
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Transportation Planning (Continued)						
Roadway Planning[5]						
816	Project Manager	2.00	2.00	2.00	-0-	-0-
	Sub-Total	2.00	2.00	2.00	-0-	-0-
Stormwater Quality[7]						
816	Environmental Project Coordinator	1.00	1.00	1.00	-0-	-0-
816	Inspection Supervisor	1.00	1.00	1.00	-0-	-0-
816	Project Manager	1.00	1.00	1.00	-0-	-0-
917	Environmental Inspector	4.00	4.00	4.00	-0-	-0-
915	Administrative Assistant	1.00	1.00	1.00	-0-	-0-
914	Secretary	1.00	1.00	1.00	-0-	-0-
	Sub-Total	9.00	9.00	9.00	-0-	-0-
Tucson Stormwater Management System Planning[7]						
816	Civil Engineer	1.00	1.00	1.00	-0-	-0-
816	Project Manager	1.00	1.00	1.00	-0-	-0-
816	Senior Hydrologist	1.00	1.00	1.00	-0-	-0-
	Sub-Total	3.00	3.00	3.00	-0-	-0-
	Division Total	21.00	21.00	22.00	10.00	10.00
ENGINEERING						
PERMANENT						
Engineering Administration						
818	Transportation Administrator	1.00	1.00	1.00	1.00	1.00
817	Engineering Manager	1.00	1.00	1.00	1.00	1.00
816	Engineering Support Section Supervisor[8]	-0-	-0-	-0-	1.00	1.00
816	Project Manager	1.00	1.00	1.00	1.00	1.00
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
714	Systems Analyst[8]	-0-	-0-	-0-	1.00	1.00
917	Senior Engineering Technician[8]	-0-	-0-	-0-	3.00	3.00
915	Administrative Assistant[2]	2.00	2.00	1.00	1.00	1.00
914	Secretary	3.00	3.00	3.00	3.00	3.00
911	Office Assistant	3.00	3.00	3.00	3.00	3.00
	Sub-Total	12.00	12.00	11.00	16.00	16.00

TRANSPORTATION
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Engineering (Continued)						
Pavement Management System Grants						
714	Systems Analyst	1.00	1.00	1.00	1.00	1.00
918	Engineering Associate	2.00	2.00	2.00	2.00	2.00
917	Senior Engineering Technician	2.00	2.00	2.00	2.00	2.00
	Sub-Total	5.00	5.00	5.00	5.00	5.00
Engineering Records[8]						
816	Engineering Support Section Supervisor	1.00	1.00	1.00	-0-	-0-
714	Systems Analyst	1.00	1.00	1.00	-0-	-0-
918	Engineering Records and Information Supervisor[4]	1.00	1.00	-0-	-0-	-0-
917	Senior Engineering Technician[9]	2.00	2.00	3.00	-0-	-0-
	Sub-Total	5.00	5.00	5.00	-0-	-0-
Improvement Districts						
817	Improvement District Program Coordinator	1.00	1.00	1.00	1.00	1.00
916	Assessment Analyst	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00
Engineering Design						
817	Engineering Manager[10]	2.00	2.00	2.00	1.00	1.00
816	Civil Engineer	3.00	3.00	3.00	3.00	3.00
816	Landscape Architect	1.00	1.00	1.00	1.00	1.00
816	Project Manager	3.00	3.00	3.00	3.00	3.00
816	Senior Management Analyst	1.00	1.00	1.00	1.00	1.00
816	Transportation Program Coordinator	2.00	2.00	2.00	2.00	2.00
918	Engineering Associate	2.00	2.00	2.00	2.00	2.00
917	Senior Engineering Technician	3.00	3.00	3.00	3.00	3.00
	Sub-Total	17.00	17.00	17.00	16.00	16.00

TRANSPORTATION
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Engineering - Field Engineering (Continued)						
Field Engineering						
817	City Surveyor[11]	-0-	-0-	-0-	1.00	1.00
817	Engineering Manager	1.00	1.00	1.00	1.00	1.00
919	Construction Inspector Supervisor	1.00	1.00	1.00	1.00	1.00
918	Senior Construction Inspector	2.00	2.00	2.00	2.00	2.00
918	Senior Construction Materials Inspector	1.00	1.00	1.00	1.00	1.00
918	Survey Supervisor[11]	-0-	-0-	-0-	1.00	1.00
917	Construction Inspector	6.00	6.00	6.00	6.00	6.00
917	Construction Materials Inspector	2.00	2.00	2.00	2.00	2.00
917	Survey Crew Chief [11]	-0-	-0-	-0-	6.00	6.00
916	Survey Instrument Technician[11]	-0-	-0-	-0-	6.00	6.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
913	Survey Technician[11]	-0-	-0-	-0-	6.00	6.00
	Sub-Total	14.00	14.00	14.00	34.00	34.00
Capital Program Support						
816	Civil Engineer	3.00	3.00	3.00	3.00	3.00
816	Engineering Project Manager	-0-	-0-	1.00	1.00	1.00
816	Project Manager	3.00	3.00	2.00	2.00	2.00
816	Transportation Program Coordinator	1.00	1.00	1.00	1.00	1.00
815	Senior Engineering Associate[6]	4.00	4.00	3.00	3.00	3.00
918	Engineering Associate	2.00	2.00	2.00	2.00	2.00
	Sub-Total	13.00	13.00	12.00	12.00	12.00
Survey[11]						
817	City Surveyor	1.00	1.00	1.00	-0-	-0-
918	Survey Supervisor	1.00	1.00	1.00	-0-	-0-
917	Survey Crew Chief	6.00	6.00	6.00	-0-	-0-
916	Survey Instrument Technician	6.00	6.00	6.00	-0-	-0-
913	Survey Technician	6.00	6.00	6.00	-0-	-0-
	Sub-Total	20.00	20.00	20.00	-0-	-0-

TRANSPORTATION
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Engineering (Continued)						
Permits and Codes						
816	Civil Engineer	1.00	1.00	1.00	1.00	1.00
815	Senior Engineering Associate	1.00	1.00	1.00	1.00	1.00
918	Engineering Associate	1.00	1.00	1.00	1.00	1.00
916	Engineering Permit and Code Inspector	4.00	4.00	4.00	4.00	4.00
	Sub-Total	7.00	7.00	7.00	7.00	7.00
Stormwater Quality[7]						
817	Engineering Manager[10]	-0-	-0-	-0-	1.00	1.00
816	Civil Engineer[7]	-0-	-0-	-0-	1.00	1.00
816	Environmental Project Coordinator	-0-	-0-	-0-	1.00	1.00
816	Inspection Supervisor	-0-	-0-	-0-	1.00	1.00
816	Project Manager[7]	-0-	-0-	-0-	2.00	2.00
816	Senior Hydrologist[7]	-0-	-0-	-0-	1.00	1.00
917	Environmental Inspector	-0-	-0-	-0-	4.00	4.00
915	Administrative Assistant	-0-	-0-	-0-	1.00	1.00
914	Secretary	-0-	-0-	-0-	1.00	1.00
	Sub-Total	-0-	-0-	-0-	13.00	13.00
	Permanent Total	96.00	96.00	94.00	106.00	106.00
NON-PERMANENT						
Field Engineering						
1001	City Youth Worker	0.50	0.50	0.50	0.50	0.50
	Non-Permanent Total	0.50	0.50	0.50	0.50	0.50
	Division Total	96.50	96.50	94.50	106.50	106.50
REAL ESTATE						
PERMANENT						
Real Estate Administration						
818	Transportation Administrator	1.00	1.00	1.00	1.00	1.00
816	Transportation Program Coordinator[12]	-0-	-0-	-0-	4.00	4.00
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
815	Property Manager[12]	-0-	-0-	-0-	1.00	1.00

TRANSPORTATION
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Real Estate - Real Estate Administration (Continued)						
714	Systems Analyst[12]	-0-	-0-	-0-	1.00	1.00
814	Review Appraiser[12]	-0-	-0-	-0-	1.00	1.00
918	Property Agent[12]	-0-	-0-	-0-	4.00	4.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
911	Office Assistant	1.50	1.50	1.50	1.50	1.50
	Sub-Total	4.50	4.50	4.50	15.50	15.50
Negotiations[12]						
816	Transportation Program Coordinator	1.00	1.00	1.00	-0-	-0-
918	Property Agent	2.00	2.00	2.00	-0-	-0-
	Sub-Total	3.00	3.00	3.00	-0-	-0-
Property Management[12]						
816	Transportation Program Coordinator	1.00	1.00	1.00	-0-	-0-
815	Property Manager	1.00	1.00	1.00	-0-	-0-
714	Systems Analyst	1.00	1.00	1.00	-0-	-0-
	Sub-Total	3.00	3.00	3.00	-0-	-0-
Appraisals[12]						
816	Transportation Program Coordinator	1.00	1.00	1.00	-0-	-0-
814	Review Appraiser	1.00	1.00	1.00	-0-	-0-
	Sub-Total	2.00	2.00	2.00	-0-	-0-
Services[12]						
816	Transportation Program Coordinator	1.00	1.00	1.00	-0-	-0-
918	Property Agent	2.00	2.00	2.00	-0-	-0-
	Sub-Total	3.00	3.00	3.00	-0-	-0-
	Division Total	15.50	15.50	15.50	15.50	15.50

TRANSPORTATION
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
STREET AND TRAFFIC MAINTENANCE						
PERMANENT						
Street Maintenance Administration						
818	Transportation Administrator	1.00	1.00	1.00	1.00	1.00
817	Transportation Superintendent	3.00	4.00	4.00	4.00	4.00
816	Traffic Signal and Street Lighting Engineer	1.00	-0-	-0-	-0-	-0-
816	Transportation Program Coordinator	1.00	1.00	1.00	1.00	1.00
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
918	Street Maintenance Supervisor	8.00	8.00	8.00	8.00	8.00
917	Street Maintenance Crew Leader	1.00	1.00	1.00	1.00	1.00
916	Street & Drainageway Inspector	2.00	2.00	2.00	2.00	2.00
915	Account Clerk Supervisor	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Secretary	3.00	3.00	3.00	3.00	3.00
914	Senior Account Clerk	1.00	1.00	1.00	1.00	1.00
913	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
	Sub-Total	25.00	25.00	25.00	25.00	25.00
Maintenance Management Program Administration						
816	Project Manager	-0-	1.00	1.00	1.00	1.00
816	Senior Management Analyst	-0-	1.00	1.00	1.00	1.00
714	Systems Engineer[3]	-0-	1.00	1.00	-0-	-0-
915	Administrative Assistant	-0-	1.00	1.00	1.00	1.00
912	Data Control Clerk	-0-	2.00	2.00	2.00	2.00
	Sub-Total	-0-	6.00	6.00	5.00	5.00
Paved Surface Maintenance						
917	Equipment Operation Specialist	5.00	5.00	5.00	5.00	5.00
917	Street Maintenance Crew Leader	7.00	7.00	7.00	7.00	7.00
916	Heavy Equipment Operator[13, 14]	20.00	20.00	22.00	22.00	22.00
914	Senior Street Maintenance Worker[14]	9.00	9.00	8.00	8.00	8.00
	Sub-Total	41.00	41.00	42.00	42.00	42.00

TRANSPORTATION
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Street and Traffic Maintenance (Continued)						
Weed Control						
917	Equipment Operation Specialist	1.00	1.00	1.00	1.00	1.00
917	Street Maintenance Crew Leader	1.00	1.00	1.00	1.00	1.00
916	Heavy Equipment Operator	7.00	7.00	7.00	7.00	7.00
914	Senior Street Maintenance Worker	2.00	2.00	2.00	2.00	2.00
	Sub-Total	11.00	11.00	11.00	11.00	11.00
Street Cleaning						
917	Cement Mason	1.00	1.00	1.00	1.00	1.00
917	Equipment Operation Specialist	2.00	2.00	2.00	2.00	2.00
916	Heavy Equipment Operator	5.00	5.00	5.00	5.00	5.00
914	Senior Street Maintenance Worker	2.00	2.00	2.00	2.00	2.00
	Sub-Total	10.00	10.00	10.00	10.00	10.00
Drainage Channel Maintenance						
917	Equipment Operation Specialist	2.00	2.00	2.00	2.00	2.00
916	Heavy Equipment Operator	3.00	3.00	3.00	3.00	3.00
914	Senior Street Maintenance Worker	5.00	5.00	5.00	5.00	5.00
	Sub-Total	10.00	10.00	10.00	10.00	10.00
Other Maintenance						
917	Cement Mason	1.00	1.00	1.00	1.00	1.00
917	Equipment Operation Specialist	1.00	1.00	1.00	1.00	1.00
917	Welder	1.00	1.00	1.00	1.00	1.00
916	Heavy Equipment Operator	7.00	7.00	7.00	7.00	7.00
914	Senior Street Maintenance Worker	2.00	2.00	2.00	2.00	2.00
913	Storekeeper	2.00	2.00	2.00	2.00	2.00
	Sub-Total	14.00	14.00	14.00	14.00	14.00
Electric Shop - Signal and Street Light Maintenance						
919	High Voltage Electrician Supervisor	2.00	2.00	2.00	2.00	2.00
918	Senior High Voltage Electrician	6.00	6.00	6.00	6.00	6.00
917	High Voltage Electrician	2.00	2.00	2.00	2.00	2.00
913	Senior Trades Helper	4.00	4.00	4.00	4.00	4.00
911	Trades Helper[13]	1.00	1.00	-0-	-0-	-0-
	Sub-Total	15.00	15.00	14.00	14.00	14.00

TRANSPORTATION
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Street and Traffic Maintenance (Continued)						
Electric Shop - Traffic Signal Electronic Maintenance						
919	Senior Electronics Technician	1.00	1.00	1.00	1.00	1.00
918	Electronics Technician	7.00	7.00	7.00	7.00	7.00
915	Electronics Bench Technician	1.00	1.00	1.00	1.00	1.00
	Sub-Total	9.00	9.00	9.00	9.00	9.00
Median Island and Roadside Landscape Maintenance						
918	Street Maintenance Supervisor	2.00	2.00	2.00	2.00	2.00
917	Street Maintenance Crew Leader	1.00	1.00	1.00	1.00	1.00
916	Construction Maintenance Worker	5.00	5.00	5.00	5.00	5.00
	Sub-Total	8.00	8.00	8.00	8.00	8.00
Electric Shop - Bluestake and Electronics Inspection						
919	High Voltage Electrician Supervisor	1.00	1.00	1.00	1.00	1.00
918	Senior High Voltage Electrician	4.00	4.00	4.00	4.00	4.00
917	High Voltage Electrician	1.00	1.00	1.00	1.00	1.00
	Sub-Total	6.00	6.00	6.00	6.00	6.00
Paint / Sign Shop - Sign Installation						
918	Street Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
917	Senior Traffic Control Technician	6.00	6.00	6.00	6.00	6.00
916	Sign Painter	1.00	1.00	1.00	1.00	1.00
	Sub-Total	8.00	8.00	8.00	8.00	8.00
Paint / Sign Shop - Striping						
918	Street Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
917	Senior Traffic Control Technician	5.00	5.00	5.00	5.00	5.00
916	Traffic Control Technician	3.00	3.00	3.00	3.00	3.00
	Sub-Total	9.00	9.00	9.00	9.00	9.00

TRANSPORTATION
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Street and Traffic Maintenance (Continued)						
Non-Paved Surface Maintenance						
917	Equipment Operation Specialist	3.00	3.00	3.00	3.00	3.00
917	Street Maintenance Crew Leader	1.00	1.00	1.00	1.00	1.00
916	Heavy Equipment Operator	4.00	4.00	4.00	4.00	4.00
914	Senior Street Maintenance Worker	1.00	1.00	1.00	1.00	1.00
	Sub-Total	9.00	9.00	9.00	9.00	9.00
Storm Damage Repairs						
917	Equipment Operation Specialist	1.00	1.00	1.00	1.00	1.00
916	Heavy Equipment Operator[14]	5.00	5.00	6.00	6.00	6.00
914	Senior Street Maintenance Worker[14]	5.00	5.00	4.00	4.00	4.00
	Sub-Total	11.00	11.00	11.00	11.00	11.00
Concrete Work						
917	Cement Mason	1.00	1.00	1.00	1.00	1.00
917	Equipment Operation Specialist	1.00	1.00	1.00	1.00	1.00
916	Heavy Equipment Operator	1.00	1.00	1.00	1.00	1.00
914	Senior Street Maintenance Worker	2.00	2.00	2.00	2.00	2.00
	Sub-Total	5.00	5.00	5.00	5.00	5.00
	Division Total	191.00	197.00	197.00	196.00	196.00
TRAFFIC ENGINEERING						
PERMANENT						
Traffic Engineering Administration						
818	Transportation Administrator	1.00	1.00	1.00	1.00	1.00
817	Traffic Engineering Manager	1.00	1.00	1.00	1.00	1.00
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk	1.50	1.50	1.50	1.50	1.50
	Sub-Total	5.50	5.50	5.50	5.50	5.50

TRANSPORTATION
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Traffic Engineering (Continued)						
Citizen Request Studies						
816	Civil Engineer	1.00	1.00	1.00	1.00	1.00
918	Traffic Engineering Technician Supervisor	1.00	1.00	1.00	1.00	1.00
916	Engineering Technician	5.00	5.00	5.00	5.00	5.00
916	Traffic Engineering Technician	1.00	1.00	1.00	1.00	1.00
	Sub-Total	8.00	8.00	8.00	8.00	8.00
Intelligent Transportation Systems						
817	Traffic Engineering Manager	1.00	1.00	1.00	1.00	1.00
816	Civil Engineer	1.00	1.00	1.00	1.00	1.00
714	Systems Engineer	1.00	1.00	1.00	1.00	1.00
919	Senior Electronics Technician	1.00	1.00	1.00	1.00	1.00
918	Electronics Technician	1.00	1.00	1.00	1.00	1.00
917	Senior Engineering Technician[9]	1.00	1.00	-0-	-0-	-0-
	Sub-Total	6.00	6.00	5.00	5.00	5.00
Neighborhood Traffic Management						
816	Transportation Program Coordinator	1.00	1.00	1.00	1.00	1.00
815	Senior Engineering Associate	1.00	1.00	1.00	1.00	1.00
916	Engineering Technician	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	0.50	0.50	0.50	0.50	0.50
	Sub-Total	3.50	3.50	3.50	3.50	3.50
Transportation Enterprise Area Management (TEAM) - Administration[15]						
816	Transportation Program Coordinator	1.00	1.00	1.00	-0-	-0-
815	Management Assistant	1.00	1.00	1.00	-0-	-0-
916	Parking Services Supervisor	1.00	1.00	1.00	-0-	-0-
914	Senior Account Clerk	1.00	1.00	1.00	-0-	-0-
913	Customer Service Representative	1.00	1.00	1.00	-0-	-0-
912	Customer Service Clerk	1.00	1.00	1.00	-0-	-0-
	Sub-Total	6.00	6.00	6.00	-0-	-0-

TRANSPORTATION
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Traffic Engineering (Continued)						
TEAM - Parking Enforcement[15]						
916	Parking Services Supervisor	1.00	1.00	1.00	-0-	-0-
914	Traffic Enforcement Agent	5.00	5.00	5.00	-0-	-0-
	Sub-Total	6.00	6.00	6.00	-0-	-0-
TEAM - Parking Operations and Maintenance[15]						
816	Transportation Program Coordinator	-0-	-0-	-0-	1.00	1.00
815	Management Assistant	-0-	-0-	-0-	1.00	1.00
916	Parking Services Supervisor	1.00	1.00	1.00	3.00	3.00
915	Parking Meter Repairer	2.00	2.00	2.00	2.00	2.00
914	Senior Account Clerk	-0-	-0-	-0-	1.00	1.00
914	Traffic Enforcement Agent	-0-	-0-	-0-	5.00	5.00
913	Customer Service Representative	-0-	-0-	-0-	1.00	1.00
912	Customer Service Clerk	-0-	-0-	-0-	1.00	1.00
	Sub-Total	3.00	3.00	3.00	15.00	15.00
	Permanent Total	38.00	38.00	37.00	37.00	37.00
NON-PERMANENT						
Intelligent Transportation Systems						
912	Technological Intern	1.00	1.00	1.00	1.00	1.00
	Non-Permanent Total	1.00	1.00	1.00	1.00	1.00
	Division Total	39.00	39.00	38.00	38.00	38.00
	Department Total	392.50	399.50	399.50	399.50	399.50

TRANSPORTATION
Position Resources By Classification

Footnotes

[1] Financial Services is merged into Administrative Services beginning in Fiscal Year 2003.

[2] One administrative assistant was reclassified to a systems analyst and transferred from Engineering Administration to Network Support.

[3] One systems engineer position is transferred from Maintenance Management Program to Network Support.

[4] One engineering records and information supervisor position was transferred from Engineering Records to Network Support.

[5] Roadway Planning is merged into Planning Administration beginning in Fiscal Year 2003.

[6] One senior engineering associate position is being transferred from the Capital Program Support to Planning Administration.

[7] Stormwater Quality and Tucson Stormwater Management System Planning are merged as Stormwater Quality and transferred from Transportation Planning to Engineering beginning in Fiscal Year 2003.

[8] Engineering Records is merged into Engineering Administration beginning in Fiscal Year 2003.

[9] One senior engineering technician position transferred from Intelligent Transportation Systems to Engineering Records during Fiscal Year 2002.

[10] One engineering manager position is being transferred from Engineering Design to Stormwater Quality.

[11] Survey is merged into Field Engineering beginning in Fiscal Year 2003.

[12] Negotiations, Property Management, Appraisals, and Services are merged into Real Estate Administration beginning in Fiscal Year 2003.

[13] Trades helper was reallocated to heavy equipment operator during Fiscal Year 2002.

[14] Senior street maintenance worker was reclassified to a heavy equipment operator during Fiscal Year 2002.

[15] TEAM Administration and TEAM Parking Enforcement are merged into TEAM Parking Operations and Maintenance beginning in Fiscal Year 2003.

TUCSON WATER
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
DIRECTOR'S OFFICE						
PERMANENT						
Director's Office						
821	Director of Water	1.00	1.00	1.00	1.00	1.00
819	Deputy/Assistant Director of Water	2.00	2.00	2.00	2.00	2.00
818	Water Administrator	1.00	1.00	1.00	1.00	1.00
817	Management Coordinator	1.00	1.00	1.00	1.00	1.00
816	Project Manager	1.50	1.50	1.50	1.50	1.50
816	Senior Management Analyst	1.00	1.00	1.00	1.00	1.00
816	Water Public Information Officer	1.00	1.00	1.00	1.00	1.00
918	Public Information Specialist[1]	3.00	3.00	2.00	2.00	2.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
916	Graphic Arts Specialist	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant[2]	1.00	1.00	-0-	-0-	-0-
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	15.50	15.50	13.50	13.50	13.50
Customer Outreach						
815	Water Conservation/Information Supervisor	1.00	1.00	1.00	1.00	1.00
918	Public Information Specialist[1]	1.00	1.00	2.00	2.00	2.00
916	Utility Services Representative[3]	7.00	7.00	6.00	6.00	6.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	10.00	10.00	10.00	10.00	10.00
Personnel Services						
817	Department Personnel Manager	1.00	1.00	1.00	1.00	1.00
816	Senior Management Analyst	1.00	1.00	1.00	1.00	1.00
815	Risk Management Coordinator	2.00	2.00	2.00	2.00	2.00
812	Management Analyst[4, 5]	-0-	-0-	2.00	2.00	2.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
913	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
	Sub-Total	6.00	6.00	8.00	8.00	8.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Director's Office (Continued)						
Maintenance Management Program						
815	Staff Assistant[6]	-0-	-0-	-0-	1.00	1.00
915	Administrative Assistant[6]	-0-	-0-	-0-	1.00	1.00
	Sub-Total	-0-	-0-	-0-	2.00	2.00
	Division Total	31.50	31.50	31.50	33.50	33.50
BUSINESS SERVICES						
PERMANENT						
Billing Office						
817	Water Operations Superintendent	1.00	1.00	1.00	1.00	1.00
918	Water Services Supervisor	4.00	4.00	4.00	4.00	4.00
916	Utility Services Representative	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
913	Customer Service Representative[7]	31.00	31.00	29.00	29.00	29.00
	Sub-Total	38.00	38.00	36.00	36.00	36.00
Westside Metering Services						
817	Water Operations Superintendent	1.00	1.00	1.00	1.00	1.00
918	Water Services Supervisor	2.00	2.00	2.00	2.00	2.00
917	Office Supervisor	2.00	1.00	1.00	1.00	1.00
916	Senior Utility Service Worker	4.00	4.00	4.00	4.00	4.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
915	Utility Service Worker	24.00	24.00	24.00	24.00	24.00
914	Senior Account Clerk	1.00	2.00	2.00	2.00	2.00
	Sub-Total	35.00	35.00	35.00	35.00	35.00
Eastside Metering Services						
817	Water Operations Superintendent	1.00	1.00	1.00	1.00	1.00
918	Water Services Supervisor	2.00	2.00	2.00	2.00	2.00
916	Senior Utility Service Worker	3.00	3.00	3.00	3.00	3.00
915	Utility Service Worker	20.00	20.00	20.00	20.00	20.00
914	Senior Account Clerk	2.00	2.00	2.00	2.00	2.00
	Sub-Total	28.00	28.00	28.00	28.00	28.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Business Services (Continued)						
Financial Services						
818	Water Administrator	1.00	1.00	1.00	1.00	1.00
817	Department Finance Manager	1.00	1.00	1.00	1.00	1.00
817	Management Coordinator	2.00	3.00	3.00	3.00	3.00
816	Senior Management Analyst	2.00	2.00	2.00	2.00	2.00
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
815	Staff Assistant[2]	3.00	3.00	4.00	4.00	4.00
814	Senior Accountant/Auditor	2.00	2.00	2.00	2.00	2.00
812	Management Analyst[4]	1.00	1.00	-0-	-0-	-0-
915	Administrative Assistant	2.00	2.00	2.00	2.00	2.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
911	Office Assistant[3]	-0-	-0-	1.00	1.00	1.00
	Sub-Total	16.00	17.00	18.00	18.00	18.00
Information Services						
716	Information Technology Manager[8]	1.00	1.00	2.00	2.00	2.00
714	Systems Analyst	6.00	6.00	6.00	6.00	6.00
714	Systems Engineer	1.00	1.00	1.00	1.00	1.00
919	Information Technology Specialist	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	10.00	10.00	11.00	11.00	11.00
Pueblo Utility Billing System						
919	Information Technology Specialist	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
	Division Total	129.00	130.00	130.00	130.00	130.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
WATER OPERATIONS AND MAINTENANCE						
PERMANENT						
Control Systems Operations						
817	Water Control Systems Manager	1.00	1.00	1.00	1.00	1.00
817	Water Operations Superintendent	1.00	1.00	1.00	1.00	1.00
816	Water Control Systems Engineer	3.50	3.50	3.50	3.50	3.50
815	Water Control Systems Supervisor	1.00	1.00	1.00	1.00	1.00
919	Senior Electronics Technician[8]	2.00	2.00	1.00	1.00	1.00
919	Water Plant Supervisor	1.00	1.00	1.00	1.00	1.00
918	Electrician[9]	1.00	1.00	2.00	2.00	2.00
918	Electronics Technician	3.00	3.00	3.00	3.00	3.00
917	Senior Maintenance Mechanic[10]	1.00	1.00	8.00	8.00	8.00
917	Water Quality Analyst	2.00	2.00	2.00	2.00	2.00
917	Water System Operator	5.00	5.00	5.00	5.00	5.00
916	Maintenance Mechanic	1.00	1.00	1.00	1.00	1.00
916	Water Treatment Plant Operator	6.00	6.00	6.00	6.00	6.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
915	Electronics Bench Technician	1.00	1.00	1.00	1.00	1.00
	Sub-Total	30.50	30.50	37.50	37.50	37.50
Equipment Maintenance						
817	Water Operations Superintendent	1.00	1.00	1.00	1.00	1.00
918	Maintenance Mechanic/Electrical Supervisor	1.00	1.00	1.00	1.00	1.00
918	Utility Services Crew Supervisor	1.00	1.00	1.00	1.00	1.00
917	Environmental Inspector	1.00	1.00	1.00	1.00	1.00
917	Equipment Operation Specialist[11]	2.00	2.00	14.00	14.00	14.00
917	Senior Heavy Equipment Mechanic	10.00	10.00	10.00	10.00	10.00
917	Welder	3.00	3.00	3.00	3.00	3.00
916	Heavy Equipment Operator[11]	12.00	12.00	-0-	-0-	-0-
916	Maintenance Mechanic[12]	1.00	1.00	-0-	-0-	-0-
914	Senior Account Clerk[12]	1.00	1.00	-0-	-0-	-0-
914	Senior Fleet Service Technician	1.00	1.00	1.00	1.00	1.00
914	Senior Storekeeper[12]	2.00	2.00	1.00	1.00	1.00
	Sub-Total	36.00	36.00	33.00	33.00	33.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Waters Operations and Maintenance (Continued)						
Well Maintenance						
814	Facility and Equipment Maintenance Coordinator	1.00	1.00	1.00	1.00	1.00
918	Maintenance Mechanic/Electrical Supervisor	1.00	1.00	1.00	1.00	1.00
917	Cable Tool Driller	2.00	2.00	2.00	2.00	2.00
917	Senior Maintenance Mechanic[13]	3.00	3.00	-0-	-0-	-0-
916	Maintenance Mechanic	6.00	6.00	6.00	6.00	6.00
916	Well Maintenance Mechanic[13]	-0-	-0-	3.00	3.00	3.00
	Sub-Total	13.00	13.00	13.00	13.00	13.00
Plant Maintenance						
817	Water Operations Superintendent	1.00	1.00	1.00	1.00	1.00
918	Electrician[9]	4.00	4.00	3.00	3.00	3.00
918	Grounds Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
918	Maintenance Mechanic/Electrical Supervisor	4.00	4.00	4.00	4.00	4.00
917	Lead Groundskeeper	1.00	1.00	1.00	1.00	1.00
917	Senior Maintenance Mechanic[10]	15.00	15.00	8.00	8.00	8.00
916	Maintenance Mechanic	10.00	10.00	10.00	10.00	10.00
912	Groundskeeper	2.00	2.00	2.00	2.00	2.00
	Sub-Total	38.00	38.00	30.00	30.00	30.00
Support Services						
818	Water Administrator	1.00	1.00	1.00	1.00	1.00
817	Water Operations Superintendent	1.00	1.00	1.00	1.00	1.00
816	Project Manager[14]	1.00	1.00	-0-	-0-	-0-
815	Staff Assistant[6]	1.00	1.00	1.00	-0-	-0-
918	Water Services Supervisor	1.00	1.00	1.00	1.00	1.00
916	Lead Water Meter Repairer	1.00	1.00	1.00	1.00	1.00
916	Maintenance Mechanic[12]	-0-	-0-	1.00	1.00	1.00
916	Water Meter Repairer	3.00	3.00	3.00	3.00	3.00
915	Account Clerk Supervisor	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant[6]	3.00	3.00	3.00	2.00	2.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Waters Operations and Maintenance - Support Services (Continued)						
914	Secretary	1.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk[12]	1.00	1.00	2.00	2.00	2.00
914	Senior Storekeeper[12]	-0-	-0-	1.00	1.00	1.00
914	Water Communications Operator	4.00	4.00	4.00	4.00	4.00
913	Customer Service Representative	2.00	2.00	2.00	2.00	2.00
	Sub-Total	21.00	21.00	23.00	21.00	21.00
Distribution Maintenance						
817	Water Operations Superintendent	1.00	1.00	1.00	1.00	1.00
918	Maintenance Mechanic/Electrical Supervisor[15]	1.00	1.00	-0-	-0-	-0-
918	Utility Services Crew Supervisor	3.00	3.00	3.00	3.00	3.00
917	Corrosion Control Technician	2.00	2.00	2.00	2.00	2.00
917	Senior Maintenance Mechanic	3.00	3.00	3.00	3.00	3.00
916	Maintenance Mechanic[16]	3.00	3.00	2.00	2.00	2.00
916	Senior Utility Service Worker	4.00	4.00	4.00	4.00	4.00
915	Utility Service Worker[16]	14.00	14.00	15.00	15.00	15.00
	Sub-Total	31.00	31.00	30.00	30.00	30.00
Service Maintenance						
817	Water Operations Superintendent	1.00	1.00	1.00	1.00	1.00
918	Utility Services Crew Supervisor	6.00	6.00	6.00	6.00	6.00
916	Senior Utility Service Worker	19.00	19.00	19.00	19.00	19.00
916	Water Service Locator	11.00	11.00	11.00	11.00	11.00
915	Utility Service Worker	21.00	21.00	21.00	21.00	21.00
	Sub-Total	58.00	58.00	58.00	58.00	58.00
	Division Total	227.50	227.50	224.50	222.50	222.50

TUCSON WATER
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
PLANNING AND ENGINEERING						
PERMANENT						
Backflow Prevention						
816	Inspection Supervisor	1.00	1.00	1.00	1.00	1.00
917	Backflow Prevention Inspector	4.00	4.00	4.00	4.00	4.00
917	Office Supervisor	1.00	1.00	1.00	1.00	1.00
913	Customer Service Representative	2.00	2.00	2.00	2.00	2.00
	Sub-Total	8.00	8.00	8.00	8.00	8.00
Administrative and Project Support						
818	Water Administrator	2.00	2.00	2.00	2.00	2.00
817	Engineering Manager	1.00	2.00	2.00	2.00	2.00
816	Civil Engineer	-0-	1.00	1.00	1.00	1.00
816	Project Manager	-0-	1.00	1.00	1.00	1.00
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
917	Senior Engineering Technician[17]	-0-	1.00	-0-	-0-	-0-
915	Administrative Assistant	4.00	4.00	4.00	4.00	4.00
912	Technological Intern[18]	-0-	-0-	1.00	1.00	1.00
	Sub-Total	8.00	12.00	12.00	12.00	12.00
Plant Design						
817	Engineering Manager	1.00	1.00	1.00	1.00	1.00
816	Civil Engineer	4.00	4.00	4.00	4.00	4.00
816	Electrical Engineer	1.00	1.00	1.00	1.00	1.00
816	Water Control Systems Engineer	1.00	1.00	1.00	1.00	1.00
815	Senior Engineering Associate	2.00	2.00	2.00	2.00	2.00
918	Engineering Associate	1.00	1.00	1.00	1.00	1.00
917	Senior Engineering Technician	4.00	4.00	4.00	4.00	4.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	15.00	15.00	15.00	15.00	15.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Planning and Engineering (Continued)						
Distribution Design						
817	Engineering Manager	1.00	1.00	1.00	1.00	1.00
816	Civil Engineer[19]	3.00	3.00	4.00	4.00	4.00
815	Senior Engineering Associate[19]	2.00	3.00	2.00	2.00	2.00
918	Engineering Associate	1.00	1.00	1.00	1.00	1.00
917	Senior Engineering Technician[17]	3.00	3.00	4.00	4.00	4.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	11.00	12.00	13.00	13.00	13.00
Construction						
817	Engineering Manager	1.00	1.00	1.00	1.00	1.00
816	Project Manager[20]	-0-	1.00	-0-	-0-	-0-
815	Senior Engineering Associate	1.00	1.00	1.00	1.00	1.00
919	Construction Inspector Supervisor	1.00	1.00	1.00	1.00	1.00
918	Senior Construction Inspector	3.00	3.00	3.00	3.00	3.00
918	Survey Supervisor	1.00	1.00	1.00	1.00	1.00
917	Construction Inspector[15]	10.00	13.00	14.00	14.00	14.00
917	Survey Crew Chief	4.00	4.00	4.00	4.00	4.00
916	Survey Instrument Technician	4.00	4.00	4.00	4.00	4.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
913	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
913	Survey Technician[18, 21]	4.00	4.00	2.00	2.00	2.00
	Sub-Total	31.00	35.00	33.00	33.00	33.00
Mapping / Geographical Information System (GIS)						
816	Engineering Support Section Supervisor	1.00	1.00	1.00	1.00	1.00
714	Systems Analyst	-0-	1.00	1.00	1.00	1.00
918	Engineering Records and Information Supervisor	2.00	2.00	2.00	2.00	2.00
917	Senior Engineering Technician[22]	7.00	7.00	6.00	6.00	6.00
915	Senior Reprographics Technician	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
913	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk[23]	-0-	-0-	1.00	1.00	1.00
911	Office Assistant[23]	1.00	1.00	-0-	-0-	-0-
	Sub-Total	14.00	15.00	14.00	14.00	14.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Planning and Engineering (Continued)						
Water System Evaluation						
817	Engineering Manager[24]	1.00	1.00	1.00	2.00	2.00
816	Civil Engineer	3.00	3.00	3.00	3.00	3.00
816	Project Manager[20, 24]	-0-	-0-	1.00	-0-	-0-
815	Senior Engineering Associate[21, 25]	4.00	4.00	5.00	5.00	5.00
918	Engineering Associate	4.00	4.00	4.00	4.00	4.00
917	Senior Engineering Technician[22, 25]	5.00	5.00	6.00	6.00	6.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
913	Customer Service Representative[7]	-0-	-0-	2.00	2.00	2.00
	Sub-Total	18.00	18.00	23.00	23.00	23.00
Capital Programs						
817	Engineering Manager	1.00	-0-	-0-	-0-	-0-
817	Management Coordinator	1.00	-0-	-0-	-0-	-0-
816	Civil Engineer	1.00	-0-	-0-	-0-	-0-
816	Project Manager	2.00	-0-	-0-	-0-	-0-
815	Hydrologist	1.00	-0-	-0-	-0-	-0-
815	Senior Engineering Associate	1.00	-0-	-0-	-0-	-0-
917	Construction Inspector	3.00	-0-	-0-	-0-	-0-
917	Senior Engineering Technician	1.00	-0-	-0-	-0-	-0-
916	Engineering Technician	2.00	-0-	-0-	-0-	-0-
	Sub-Total	13.00	-0-	-0-	-0-	-0-
Research and Technical Support						
817	Chief Hydrologist	1.00	1.00	1.00	1.00	1.00
816	Principal Planner	1.00	1.00	1.00	1.00	1.00
816	Project Manager[14, 26]	-0-	-0-	2.00	2.00	2.00
816	Senior Hydrologist	4.00	4.00	4.00	4.00	4.00
815	Environmental Scientist[27, 28]	-0-	-0-	2.00	2.00	2.00
815	Hydrologist[5, 28]	9.00	10.00	8.00	8.00	8.00
815	Senior Planner	1.00	1.00	1.00	1.00	1.00
918	Engineering Associate[29]	-0-	-0-	1.00	1.00	1.00
917	Senior Engineering Technician	1.00	1.00	1.00	1.00	1.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Planning and Engineering - Research and Technical Support (Continued)						
916	Engineering Technician[29]	4.00	6.00	5.00	5.00	5.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
912	Technological Intern	2.00	2.00	2.00	2.00	2.00
	Sub-Total	24.00	27.00	29.00	29.00	29.00
	Division Total	142.00	142.00	147.00	147.00	147.00
WATER QUALITY MANAGEMENT						
PERMANENT						
Reclaimed Water System						
816	Project Manager[26]	1.00	1.00	-0-	-0-	-0-
919	Water Plant Supervisor	1.00	1.00	1.00	1.00	1.00
917	Water System Operator	5.00	5.00	5.00	5.00	5.00
	Sub-Total	7.00	7.00	6.00	6.00	6.00
Water Quality Laboratory						
817	Water Quality Laboratory Manager	1.00	1.00	1.00	1.00	1.00
815	Senior Chemist	5.00	5.00	5.00	5.00	5.00
714	Systems Analyst	1.00	1.00	1.00	1.00	1.00
813	Chemist	5.00	5.00	5.00	5.00	5.00
917	Water Quality Analyst	3.00	3.00	3.00	3.00	3.00
	Sub-Total	15.00	15.00	15.00	15.00	15.00
Water Quality Technical Support and Development						
817	Engineering Manager	1.00	1.00	1.00	1.00	1.00
815	Environmental Scientist[27]	2.00	2.00	1.00	1.00	1.00
813	Chemist[30]	1.00	1.00	2.00	2.00	2.00
917	Water Quality Analyst	3.00	3.00	3.00	3.00	3.00
	Sub-Total	7.00	7.00	7.00	7.00	7.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Water Quality Management (Continued)						
Water Quality Management Administrative Support						
818	Water Administrator	2.00	2.00	2.00	2.00	2.00
815	Management Assistant[31]	2.00	2.00	1.00	1.00	1.00
915	Account Clerk Supervisor	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant[31]	-0-	-0-	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	6.00	6.00	6.00	6.00	6.00
Water Treatment Plant Operations						
817	Water Operations Superintendent	1.00	1.00	1.00	1.00	1.00
919	Water Plant Supervisor	1.00	1.00	1.00	1.00	1.00
917	Water System Operator	5.00	5.00	5.00	5.00	5.00
916	Water Treatment Plant Operator	3.00	3.00	3.00	3.00	3.00
	Sub-Total	10.00	10.00	10.00	10.00	10.00
Water Treatment Plant Maintenance						
817	Water Operations Superintendent	1.00	1.00	1.00	1.00	1.00
918	Electrician	2.00	2.00	2.00	2.00	2.00
918	Maintenance Mechanic/Electrical Supervisor	1.00	1.00	1.00	1.00	1.00
917	Senior Maintenance Mechanic	1.00	1.00	1.00	1.00	1.00
916	Maintenance Mechanic	3.00	3.00	3.00	3.00	3.00
913	Storekeeper	1.00	1.00	1.00	1.00	1.00
	Sub-Total	9.00	9.00	9.00	9.00	9.00
Water Treatment Instrumentation and Control						
919	Senior Electronics Technician	1.00	1.00	1.00	1.00	1.00
918	Electronics Technician	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Water Quality Management (Continued)						
Water Quality Compliance and Regulatory Support						
815	Environmental Scientist	2.00	2.00	2.00	2.00	2.00
815	Senior Chemist[30]	1.00	1.00	-0-	-0-	-0-
	Sub-Total	3.00	3.00	2.00	2.00	2.00
	Division Total	59.00	59.00	57.00	57.00	57.00
	Department Total	589.00	590.00	590.00	590.00	590.00

Footnotes

[1] One public information specialist was transferred from the Director's Office to Customer Outreach in Fiscal Year 2002.

[2] One administrative assistant was transferred from the Director's Office to Financial Services in Fiscal Year 2002 as a staff assistant.

[3] One utility services representative was transferred from Customer Outreach to Financial Services in Fiscal Year 2002 as an office assistant.

[4] One management analyst was transferred from Financial Services to Personnel Services in Fiscal Year 2002.

[5] One hydrologist was transferred from Research and Technical Support to Personnel Services in Fiscal Year 2002 as a management analyst.

[6] One staff assistant and one administrative assistant were transferred from Support Services to the Maintenance Management Program.

[7] Two customer service representatives were transferred from the Billing Office to Water System Evaluation in Fiscal Year 2002.

[8] One senior electronics technician was transferred from Control Systems Operations to Information Services in Fiscal Year 2002 as an information technology manager.

[9] One electrician was transferred from Plant Maintenance to Control Systems Operations.

[10] Seven senior maintenance mechanic positions were transferred from Plant Maintenance to Control Systems Operations.

[11] Twelve equipment operators were reclassified to equipment operation specialist in Fiscal Year 2002.

[12] One senior account clerk, one senior storekeeper, and one maintenance mechanic were transferred from Equipment Maintenance to Support Services.

[13] Three senior maintenance mechanic positions were reclassified as well maintenance mechanics in Fiscal Year 2002.

[14] One project manager was transferred from Support Services to Research and Technical Support.

[15] One maintenance mechanic/electrical supervisor was transferred from Distribution Maintenance to Construction in Fiscal Year 2002 as a construction inspector.

[16] One maintenance mechanic I was reclassified as a utility service worker in Fiscal Year 2002.

[17] One senior engineering technician was transferred from Administrative and Project Support to Distribution Design.

[18] One survey technician was transferred from Construction to Administrative and Project Support as a technological intern.

[19] One senior engineering associate was reclassified as a civil engineer in Fiscal Year 2002.

[20] One project manager was transferred from Construction to Water System Evaluation.

[21] One survey technician was transferred from Construction to Water System Evaluation in Fiscal Year 2002 as a senior engineering associate.

TUCSON WATER
Position Resources By Classification

[22] One senior engineering technician was transferred from Mapping/GIS to Water System Evaluation in Fiscal Year 2002.

[23] One office assistant was reclassified to a customer service clerk in Fiscal Year 2002.

[24] One project manager was reclassified to an engineering manager in Fiscal Year 2003.

[25] One senior engineering technician was reclassified as a senior engineering associate in Fiscal Year 2002.

[26] One project manager was transferred from Reclaimed Water System to Research and Technical Support in Fiscal Year 2002.

[27] One environmental scientist was transferred from Water Quality Technical Support and Development to Research and Technical Support in Fiscal Year 2002.

[28] One hydrologist was reclassified to an environmental scientist in Fiscal Year 2002.

[29] One engineering technician was reclassified as an engineering associate in Fiscal Year 2002.

[30] One senior chemist was transferred from Water Quality Compliance and Regulatory Support to Water Quality Technical Support and Development in Fiscal Year 2002 as a chemist.

[31] One management assistant was reclassified as an administrative assistant in Fiscal Year 2002.

ENVIRONMENTAL MANAGEMENT
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ENVIRONMENTAL MANAGEMENT						
PERMANENT						
Environmental Management Administration						
819	Environmental Management Program Director	1.00	1.00	1.00	1.00	1.00
816	Principal Planner	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00
Environmental Regulation						
817	Environmental Manager	1.00	1.00	1.00	1.00	1.00
816	Environmental Project Coordinator	5.00	5.00	5.00	5.00	5.00
816	Senior Hydrologist	2.00	2.00	2.00	2.00	2.00
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
917	Environmental Inspector[1]	-0-	-0-	1.00	1.00	1.00
916	Engineering Technician[1]	1.00	1.00	-0-	-0-	-0-
912	Technological Intern	1.00	1.00	1.00	1.00	1.00
	Sub-Total	11.00	11.00	11.00	11.00	11.00
Brownfields Grant-Environmental Management						
915	Administrative Assistant[2]	1.00	1.00	-0-	-0-	-0-
	Sub-Total	1.00	1.00	-0-	-0-	-0-
Citywide Brownfields Program						
915	Administrative Assistant[2]	-0-	-0-	1.00	1.00	1.00
	Sub-Total	-0-	-0-	1.00	1.00	1.00
	Permanent Total	15.00	15.00	15.00	15.00	15.00
NON-PERMANENT						
Pollution Prevention Grant						
916	Graphic Arts Specialist	0.35	-0-	-0-	-0-	-0-
912	Technological Intern	0.50	-0-	-0-	-0-	-0-
	Non-Permanent Total	0.85	-0-	-0-	-0-	-0-
	Total	15.85	15.00	15.00	15.00	15.00

ENVIRONMENTAL MANAGEMENT
Position Resources By Classification

Footnotes

[1] One engineering technician position was reclassified as an environmental inspector during Fiscal Year 2002.

[2] One administrative assistant position was transferred from the federal grant funded organization for Brownfields to the Citywide Brownfields Program organization during Fiscal Year 2002 when the grant funding period ended.

HISTORIC PRESERVATION OFFICE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
HISTORIC PRESERVATION OFFICE						
PERMANENT						
818	Historic Preservation Program Manager	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
	Total	2.00	2.00	2.00	2.00	2.00

ZONING EXAMINER
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ZONING EXAMINER						
PERMANENT						
819	Zoning Examiner	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Total	2.00	2.00	2.00	2.00	2.00

TUCSON CONVENTION CENTER
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ADMINISTRATION[1]						
PERMANENT						
820	Director of the Convention Center	1.00	1.00	1.00	1.00	1.00
819	Deputy Director of Convention Center	1.00	1.00	1.00	1.00	1.00
817	Management Coordinator	1.00	1.00	1.00	1.00	1.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
916	Accountant	1.00	1.00	1.00	1.00	1.00
915	Account Clerk Supervisor	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
911	Office Assistant	1.50	1.50	1.50	1.50	1.50
	Division Total	8.50	8.50	8.50	8.50	8.50
EVENT DEVELOPMENT[1]						
PERMANENT						
819	Deputy Director of Convention Center	1.00	1.00	1.00	1.00	1.00
816	Convention Center Event Services Manager[2]	-0-	-0-	1.00	1.00	1.00
813	Convention Center Events Coordinator[2, 3]	3.00	3.00	2.00	-0-	-0-
918	Public Information Specialist[4]	1.00	1.00	1.00	-0-	-0-
913	Center Services Assistant[3]	1.00	1.00	1.00	-0-	-0-
	Division Total	6.00	6.00	6.00	2.00	2.00
EVENT SERVICES[1]						
PERMANENT						
Event Support						
817	Facilities Management Superintendent[5]	-0-	-0-	-0-	1.00	1.00
813	Convention Center Events Coordinator[3]	-0-	-0-	-0-	2.00	2.00
913	Center Services Assistant[3]	-0-	-0-	-0-	1.00	1.00
	Sub-Total	-0-	-0-	-0-	4.00	4.00

TUCSON CONVENTION CENTER
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Event Services (Continued)						
Operations						
819	Deputy Director of Convention Center[6]	1.00	1.00	-0-	-0-	-0-
818	Convention Center Administrator[6]	-0-	-0-	1.00	1.00	1.00
817	Facilities Management Superintendent[4]	1.00	1.00	1.00	-0-	-0-
816	Convention Center Event Services Manager[7]	-0-	-0-	1.00	1.00	1.00
815	Convention Center Operations Manager[7]	1.00	1.00	-0-	-0-	-0-
917	Convention Center Worker Supervisor[4]	3.00	3.00	3.00	2.00	2.00
915	Building Maintenance Worker[4]	3.00	3.00	3.00	2.00	2.00
913	Convention Center Worker	18.50	18.50	18.50	18.50	18.50
	Sub-Total	27.50	27.50	27.50	24.50	24.50
Stage						
815	Convention Center Stage Manager	1.00	1.00	1.00	1.00	1.00
918	Convention Center Stagehand Supervisor	2.00	2.00	2.00	2.00	2.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00
Box Office						
815	Convention Center Box Office Manager	1.00	1.00	1.00	1.00	1.00
913	Senior Cashier[8]	3.00	3.00	3.00	2.00	2.00
	Sub-Total	4.00	4.00	4.00	3.00	3.00
Parking						
916	Convention Center Parking Supervisor	1.00	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00	1.00
	Permanent Total	35.50	35.50	35.50	35.50	35.50

TUCSON CONVENTION CENTER
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Event Services (Continued)						
NON-PERMANENT						
Operations						
913	Convention Center Worker	3.50	3.50	3.50	3.50	3.50
	Sub-Total	3.50	3.50	3.50	3.50	3.50
Stage						
1041	Convention Center Stagehand Supervisor	1.50	1.50	1.50	1.50	1.50
	Sub-Total	1.50	1.50	1.50	1.50	1.50
Box Office						
913	Convention Center Cashier[8]	-0-	-0-	-0-	1.50	1.50
912	Cashier[8]	3.00	3.00	3.00	2.50	2.50
	Sub-Total	3.00	3.00	3.00	4.00	4.00
Parking						
912	Cashier	5.00	5.00	5.00	5.00	5.00
	Sub-Total	5.00	5.00	5.00	5.00	5.00
	Non-Permanent Total	13.00	13.00	13.00	14.00	14.00
	Division Total	48.50	48.50	48.50	49.50	49.50
	Department Total	63.00	63.00	63.00	60.00	60.00

TUCSON CONVENTION CENTER
Position Resources By Classification

Footnotes

[1] During Fiscal Year 2002 the department was reorganized. Actual Fiscal Year 2001 and adopted Fiscal Year 2002 data has been revised consistent with the reorganization which included the transfer of Box Office and Parking functions from Administration to Event Services. Event Development was formerly titled Sales and Marketing and Event Services was formerly titled Facilities and Operations.

[2] One convention center events coordinator reclassified to a convention center event services manager in Fiscal Year 2002.

[3] Two convention center events coordinator positions and one center services assistant transferred from Event Development to Event Support.

[4] Position eliminated in Fiscal Year 2003.

[5] Facilities design and maintenance superintendent transferred from Operations to Event Support.

[6] Convention center assistant director reclassified to convention center administrator in Fiscal Year 2002.

[7] Convention center operations manager reclassified to convention center event services manager in Fiscal Year 2002.

[8] Permanent box office positions reduced by one and replaced by a net addition of one nonpermanent position.

OFFICE OF ECONOMIC DEVELOPMENT
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ECONOMIC DEVELOPMENT						
PERMANENT						
Tucson Film Office						
816	Motion Picture Coordinator	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00
Business Assistance						
819	Economic Development Program Director	1.00	1.00	1.00	1.00	1.00
816	Economic Development Specialist	5.00	5.00	5.00	5.00	5.00
816	Project Manager[1]	1.00	1.00	1.00	-0-	-0-
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	2.00	2.00	2.00	2.00	2.00
914	Secretary[2, 3]	1.50	1.50	1.50	2.00	2.00
912	Customer Service Clerk[3]	1.00	1.00	1.00	-0-	-0-
	Sub-Total	12.50	12.50	12.50	11.00	11.00
	Permanent Total	15.50	15.50	15.50	14.00	14.00
NON-PERMANENT						
Small Business Administration Business Learning, Investment, Networking and Collaboration Grant[4]						
715	Data Base Administrator	-0-	-0-	0.50	0.50	0.50
816	Economic Development Specialist	-0-	-0-	2.00	2.00	2.00
915	Administrative Assistant	-0-	-0-	1.00	1.00	1.00
	Non-Permanent Total	-0-	-0-	3.50	3.50	3.50
	Total	15.50	15.50	19.00	17.50	17.50

Footnotes

[1] One project manager was deleted for Fiscal Years 2003 and 2004.

[2] A .5 secretary was deleted for Fiscal Years 2003 and 2004.

[3] One customer service clerk was reclassified as a secretary for Fiscal Years 2003 and 2004.

[4] Non-permanent positions were added funded by federal grant awarded in Fiscal Year 2002.

INTERGOVERNMENTAL RELATIONS
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
INTERGOVERNMENTAL RELATIONS						
PERMANENT						
819	Intergovernmental Relations Program Director	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
	Total	2.00	2.00	2.00	2.00	2.00

TUCSON-MEXICO TRADE OFFICE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
TUCSON-MEXICO TRADE OFFICE						
PERMANENT						
818	Tucson-Mexico Program Director	1.00	1.00	1.00	1.00	1.00
816	Economic Development Specialist[1]	2.00	2.00	3.00	3.00	3.00
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
	Total	5.00	5.00	6.00	6.00	6.00

Footnotes

[1] One economic development specialist position was added during Fiscal Year 2002.

BUDGET AND RESEARCH
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ADMINISTRATION						
PERMANENT						
820	Director of Budget and Research	1.00	1.00	1.00	1.00	1.00
819	Deputy Director of Budget and Research	1.00	1.00	1.00	1.00	1.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
917	Office Supervisor	1.00	1.00	1.00	1.00	1.00
914	Secretary	3.00	3.00	3.00	3.00	3.00
	Sub-Total	7.00	7.00	7.00	7.00	7.00
BUDGET MANAGEMENT						
PERMANENT						
818	Budget Administrator	1.00	1.00	1.00	1.00	1.00
817	Budget Coordinator	3.00	3.00	3.00	3.00	3.00
816	Senior Budget Analyst	5.00	7.00	7.00	7.00	7.00
816	Senior Management Analyst	2.00	-0-	-0-	-0-	-0-
814	Budget Analyst	2.00	5.00	5.00	5.00	5.00
812	Management Analyst	3.00	-0-	-0-	-0-	-0-
	Sub-Total	16.00	16.00	16.00	16.00	16.00
PERFORMANCE SYSTEMS						
PERMANENT						
817	Special Projects Coordinator - Managers Office	1.00	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00	1.00
PROGRAM EVALUATION						
PERMANENT						
816	Project Manager	1.00	-0-	-0-	-0-	-0-
816	Senior Management Analyst	1.00	-0-	-0-	-0-	-0-
	Sub-Total	2.00	-0-	-0-	-0-	-0-
	Department Total	26.00	24.00	24.00	24.00	24.00

FINANCE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
DIRECTOR'S OFFICE						
PERMANENT						
820	Director of Finance	1.00	1.00	1.00	1.00	1.00
819	Deputy Director of Finance	1.00	1.00	1.00	1.00	1.00
816	Financial Specialist	1.00	1.00	1.00	1.00	1.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
	Division Total	4.00	4.00	4.00	4.00	4.00
AUDIT						
PERMANENT						
Administration						
818	Finance Administrator	1.00	1.00	1.00	1.00	1.00
817	Finance Manager	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00
Tax Audit						
815	Principal Accountant/Auditor	3.00	3.00	3.00	3.00	3.00
814	Senior Accountant/Auditor	11.00	11.00	11.00	11.00	11.00
915	Account Clerk Supervisor	1.00	1.00	1.00	1.00	1.00
	Sub-Total	15.00	15.00	15.00	15.00	15.00
Internal Audit						
815	Principal Accountant/Auditor	2.00	2.00	2.00	2.00	2.00
814	Senior Accountant/Auditor[1]	6.00	6.00	6.00	5.00	5.00
	Sub-Total	8.00	8.00	8.00	7.00	7.00
	Division Total	26.00	26.00	26.00	25.00	25.00
ACCOUNTING						
PERMANENT						
Administration						
818	Finance Administrator	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00

FINANCE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Accounting (Continued)						
Services						
817	Finance Manager	1.00	1.00	1.00	1.00	1.00
918	Financial Services Supervisor	3.00	3.00	3.00	3.00	3.00
915	Account Clerk Supervisor	4.00	4.00	4.00	4.00	4.00
914	Senior Account Clerk[1]	11.00	11.00	11.00	10.00	10.00
912	Data Control Clerk	1.00	1.00	1.00	1.00	1.00
911	Office Assistant	2.00	2.00	2.00	2.00	2.00
	Sub-Total	22.00	22.00	22.00	21.00	21.00
Operations						
817	Finance Manager	1.00	1.00	1.00	1.00	1.00
815	Principal Accountant/Auditor	3.00	3.00	3.00	3.00	3.00
814	Senior Accountant/Auditor[1]	7.00	7.00	7.00	6.00	6.00
	Sub-Total	11.00	11.00	11.00	10.00	10.00
Systems						
815	Finance Analyst	2.00	2.00	2.00	2.00	2.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
	Division Total	37.00	37.00	37.00	35.00	35.00
TREASURY/PENSION						
PERMANENT						
Pension						
817	Finance Manager	1.00	1.00	1.00	1.00	1.00
815	Finance Analyst	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant[1]	2.00	2.00	2.00	1.00	1.00
	Sub-Total	4.00	4.00	4.00	3.00	3.00
Investments						
818	Finance Administrator	1.00	1.00	1.00	1.00	1.00
817	Finance Manager	1.00	1.00	1.00	1.00	1.00
815	Finance Analyst[1]	2.00	2.00	2.00	1.00	1.00
915	Account Clerk Supervisor	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	6.00	6.00	6.00	5.00	5.00

FINANCE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Treasury / Pension (Continued)						
Collections						
918	Financial Services Supervisor	1.00	1.00	1.00	1.00	1.00
917	Office Supervisor	2.00	2.00	2.00	2.00	2.00
914	Senior Account Clerk	3.00	3.00	3.00	3.00	3.00
913	Senior Cashier	13.00	13.00	13.00	13.00	13.00
	Sub-Total	19.00	19.00	19.00	19.00	19.00
	Division Total	29.00	29.00	29.00	27.00	27.00
REVENUE						
PERMANENT						
Revenue Administration						
818	Finance Administrator	1.00	1.00	1.00	1.00	1.00
817	Finance Manager	2.00	2.00	2.00	2.00	2.00
815	Finance Analyst	1.00	1.00	1.00	1.00	1.00
815	Principal Accountant / Auditor	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	6.00	6.00	6.00	6.00	6.00
License						
918	Financial Services Supervisor	1.00	1.00	1.00	1.00	1.00
917	Office Supervisor	2.00	2.00	2.00	2.00	2.00
914	Senior Account Clerk	4.00	4.00	4.00	4.00	4.00
913	Customer Service Representative	10.00	10.00	10.00	10.00	10.00
911	Office Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	18.00	18.00	18.00	18.00	18.00
Investigations						
918	Financial Services Supervisor	1.00	1.00	1.00	1.00	1.00
917	Senior Revenue Investigator	3.00	3.00	3.00	3.00	3.00
916	Revenue Investigator	8.00	8.00	8.00	8.00	8.00
914	Senior Account Clerk	1.00	1.00	1.00	1.00	1.00
911	Office Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	14.00	14.00	14.00	14.00	14.00

FINANCE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Revenue (Continued)						
Delinquent Accounts						
918	Financial Services Supervisor	1.00	1.00	1.00	1.00	1.00
917	Senior Revenue Investigator	1.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk	2.00	2.00	2.00	2.00	2.00
	Sub-Total	4.00	4.00	4.00	4.00	4.00
	Permanent Total	42.00	42.00	42.00	42.00	42.00
NON-PERMANENT						
License						
911	Office Assistant[1]	1.25	1.25	1.25	-0-	-0-
	Non-Permanent Total	1.25	1.25	1.25	-0-	-0-
	Division Total	43.25	43.25	43.25	42.00	42.00
RISK MANAGEMENT						
PERMANENT						
Risk Management Administration						
818	Risk Manager	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
Claims						
816	Risk Management Supervisor	1.00	1.00	1.00	1.00	1.00
815	Risk Management Coordinator	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	2.00	2.00	2.00	2.00	2.00
	Sub-Total	4.00	4.00	4.00	4.00	4.00
Loss Prevention						
816	Risk Management Supervisor	1.00	1.00	1.00	1.00	1.00
815	Risk Management Coordinator	3.00	4.00	4.00	4.00	4.00
	Sub-Total	4.00	5.00	5.00	5.00	5.00
	Permanent Total	10.00	11.00	11.00	11.00	11.00

FINANCE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Risk Management (Continued)						
NON-PERMANENT						
Risk Management Administration						
911	Office Assistant	1.00	1.00	1.00	1.00	1.00
	Non-Permanent Total	1.00	1.00	1.00	1.00	1.00
	Division Total	11.00	12.00	12.00	12.00	12.00
	Department Total	150.25	151.25	151.25	145.00	145.00

Footnote

[1] These positions have been eliminated through attrition for Fiscal Years 2003 and 2004.

HUMAN RESOURCES
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ADMINISTRATION						
PERMANENT						
820	Director of Human Resources	1.00	1.00	1.00	1.00	1.00
819	Deputy Director of Human Resources	1.00	1.00	1.00	1.00	1.00
816	Senior Human Resources Analyst	1.00	1.00	1.00	1.00	1.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
913	Customer Service Representative	1.00	-0-	-0-	-0-	-0-
911	Office Assistant[1]	1.00	1.00	1.00	-0-	-0-
	Division Total	6.00	5.00	5.00	4.00	4.00
EMPLOYMENT SERVICES						
PERMANENT						
818	Human Resources Administrator	1.00	1.00	1.00	1.00	1.00
817	Human Resources Manager[2]	-0-	-0-	-0-	1.00	1.00
816	Senior Human Resources Analyst[2, 3]	5.00	5.00	5.00	5.00	5.00
917	Human Resources Analyst	1.00	1.00	1.00	1.00	1.00
916	Human Resources Technician[3]	5.00	5.00	5.00	4.00	4.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk[1]	2.00	2.00	2.00	1.00	1.00
911	Office Assistant	1.00	-0-	-0-	-0-	-0-
	Division Total	16.00	15.00	15.00	14.00	14.00
EMPLOYEE SUPPORT SERVICES						
PERMANENT						
818	Human Resources Administrator	1.00	1.00	1.00	1.00	1.00
816	Senior Human Resources Analyst	1.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk	2.00	2.00	2.00	2.00	2.00
914	Insurance Clerk	2.00	2.00	2.00	2.00	2.00
	Division Total	6.00	6.00	6.00	6.00	6.00

HUMAN RESOURCES
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
EMPLOYEE EDUCATION SERVICES						
PERMANENT						
818	Human Resources Administrator	1.00	1.00	1.00	1.00	1.00
817	Management Coordinator	1.00	1.00	1.00	1.00	1.00
816	Senior Human Resources Analyst	1.00	2.00	2.00	2.00	2.00
815	Fire Training Coordinator	1.00	-0-	-0-	-0-	-0-
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Division Total	5.00	5.00	5.00	5.00	5.00
ORGANIZATIONAL DEVELOPMENT						
PERMANENT						
818	Human Resources Administrator	1.00	-0-	-0-	-0-	-0-
	Division Total	1.00	-0-	-0-	-0-	-0-
	Department Total	34.00	31.00	31.00	29.00	29.00

Footnotes

[1] One office assistant and one customer service clerk position have been eliminated for Fiscal Years 2003 and 2004.

[2] One senior human resources analyst position is reclassified to a human resources manager position for Fiscal Year 2003.

[3] One human resources technician was reclassified to a senior human resources analyst in Fiscal Year 2002.

INFORMATION TECHNOLOGY
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ADMINISTRATION						
PERMANENT						
Information Technology Administration						
719	Director of Information Technology/ Chief Information Officer	1.00	1.00	1.00	1.00	1.00
718	Deputy Director of Information Technology	1.00	1.00	1.00	1.00	1.00
716	Information Technology Manager	3.00	3.00	3.00	3.00	3.00
817	Management Coordinator	1.00	1.00	1.00	1.00	1.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.50	1.50	1.50	1.50	1.50
913	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
	Sub-Total	9.50	9.50	9.50	9.50	9.50
Strategic Initiatives						
716	Information Technology Manager[1]	1.00	1.00	-0-	-0-	-0-
714	Systems Analyst[2]	2.00	2.00	2.00	-0-	-0-
	Sub-Total	3.00	3.00	2.00	-0-	-0-
	Division Total	12.50	12.50	11.50	9.50	9.50
CREATIVE SERVICES[3]						
PERMANENT						
Public Information						
714	Systems Analyst[4]	1.00	1.00	1.00	-0-	-0-
918	Lead Media Production Specialist[5]	1.00	1.00	1.00	-0-	-0-
918	Public Information Specialist	2.00	2.00	2.00	2.00	2.00
916	Graphic Arts Specialist[6]	2.00	2.00	2.00	-0-	-0-
914	Secretary[7]	1.00	1.00	1.00	-0-	-0-
	Sub-Total	7.00	7.00	7.00	2.00	2.00
Channel 12						
815	Television Production Manager	1.00	1.00	1.00	1.00	1.00
918	Lead Media Production Specialist	1.00	1.00	1.00	1.00	1.00
918	Television Production Specialist	3.00	3.00	3.00	3.00	3.00
918	Television Program Development Specialist	2.00	2.00	2.00	2.00	2.00
914	Secretary[7]	-0-	-0-	-0-	1.00	1.00
	Sub-Total	7.00	7.00	7.00	8.00	8.00

INFORMATION TECHNOLOGY
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Creative Services[3] (Continued)						
Citigraphics						
918	Lead Media Production Specialist[5]	-0-	-0-	-0-	1.00	1.00
916	Graphic Arts Specialist[6]	-0-	-0-	-0-	2.00	2.00
	Sub-Total	-0-	-0-	-0-	3.00	3.00
	Permanent Total	14.00	14.00	14.00	13.00	13.00
NON-PERMANENT						
Channel 12 - Intermittent						
918	Television Production Specialist[8]	3.12	3.12	1.66	1.66	1.66
	Non-Permanent Total	3.12	3.12	1.66	1.66	1.66
	Division Total	17.12	17.12	15.66	14.66	14.66
TELECOMMUNICATIONS						
PERMANENT						
717	Information Technology Administrator	1.00	1.00	1.00	1.00	1.00
817	Management Coordinator	1.00	1.00	1.00	1.00	1.00
	Division Total	2.00	2.00	2.00	2.00	2.00
APPLICATIONS						
PERMANENT						
717	Information Technology Administrator	1.00	1.00	1.00	1.00	1.00
716	Information Technology Manager	3.00	3.00	3.00	3.00	3.00
715	Data Base Administrator	4.00	4.00	4.00	4.00	4.00
714	Software Engineer	1.00	1.00	1.00	1.00	1.00
714	Systems Analyst	14.00	14.00	14.00	14.00	14.00
	Permanent Total	23.00	23.00	23.00	23.00	23.00
NON-PERMANENT						
714	Systems Analyst[9]	2.00	2.00	2.00	-0-	-0-
	Non-Permanent Total	2.00	2.00	2.00	-0-	-0-
	Division Total	25.00	25.00	25.00	23.00	23.00

INFORMATION TECHNOLOGY
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
SUPPORT SERVICES						
PERMANENT						
Customer Services						
716	Information Technology Manager	1.00	1.00	1.00	1.00	1.00
919	Information Technology Specialist	7.00	7.00	7.00	7.00	7.00
	Sub-Total	8.00	8.00	8.00	8.00	8.00
Network Services						
717	Information Technology Administrator	1.00	1.00	1.00	1.00	1.00
716	Information Technology Manager	1.00	1.00	1.00	1.00	1.00
715	LAN Administrator	3.00	3.00	3.00	3.00	3.00
715	UNIX Systems Administrator	2.00	2.00	2.00	2.00	2.00
715	WAN Administrator	2.00	2.00	2.00	2.00	2.00
714	Systems Analyst[4]	-0-	-0-	-0-	1.00	1.00
714	Web Administrator	1.00	1.00	1.00	1.00	1.00
	Sub-Total	10.00	10.00	10.00	11.00	11.00
Data Entry						
912	Senior Data Entry Operator	1.00	-0-	-0-	-0-	-0-
911	Data Entry Operator	1.00	-0-	-0-	-0-	-0-
	Sub-Total	2.00	-0-	-0-	-0-	-0-
Operations						
716	Information Technology Manager	2.00	2.00	2.00	2.00	2.00
715	Mainframe Systems Programmer	5.00	5.00	5.00	5.00	5.00
915	Data Production Scheduler	1.00	2.00	2.00	2.00	2.00
914	Computer Operator	6.00	6.00	6.00	6.00	6.00
912	Senior Data Entry Operator	-0-	1.00	1.00	1.00	1.00
	Sub-Total	14.00	16.00	16.00	16.00	16.00
	Permanent Total	34.00	34.00	34.00	35.00	35.00

INFORMATION TECHNOLOGY
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Support Services (Continued)						
NON-PERMANENT						
Customer Services						
912	Technological Intern	0.50	0.50	0.50	0.50	0.50
	Non-Permanent Total	0.50	0.50	0.50	0.50	0.50
	Division Total	34.50	34.50	34.50	35.50	35.50
	Department Total	91.12	91.12	88.66	84.66	84.66

Footnotes

[1] One information technology manager was transferred to Development Services during Fiscal Year 2002.

[2] Two systems analysts were transferred to Development Services.

[3] During Fiscal Year 2002, Creative Services was realigned as a division of the Information Technology Department. Prior to the realignment, it was the Community Relations office under the Support Services group. For comparative purposes, the combined staffing levels are shown.

[4] One systems analyst was transferred to Network Service.

[5] One lead media production specialist was transferred to Citigraphics.

[6] Two graphic arts specialists were transferred to Citigraphics.

[7] One secretary was transferred to Channel 12.

[8] This staffing level was revised during Fiscal Year 2002 to reflect funding available for television programming.

[9] Two systems analysts were eliminated.

OPERATIONS
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
OPERATIONS ADMINISTRATION						
PERMANENT						
Operations Administration						
820	Director of Operations	1.00	1.00	1.00	1.00	1.00
819	Deputy Director of Operations	1.00	1.00	1.00	1.00	1.00
817	Department Finance Manager	1.00	1.00	1.00	1.00	1.00
817	Management Coordinator	1.00	1.00	1.00	1.00	1.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
916	Accountant	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk	3.00	3.00	3.00	3.00	3.00
	Sub-Total	10.00	10.00	10.00	10.00	10.00
Environment and Regulations						
816	Project Manager[1]	1.00	1.00	1.00	-0-	-0-
	Sub-Total	1.00	1.00	1.00	-0-	-0-
	Division Total	11.00	11.00	11.00	10.00	10.00
FACILITIES MANAGEMENT						
PERMANENT						
Facilities Administration						
818	Operations Administrator	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
Public Building Maintenance						
817	Facilities Management Superintendent	3.00	3.00	3.00	3.00	3.00
919	Facilities Management Supervisor	6.00	6.00	6.00	6.00	6.00
918	Electrician[2]	10.00	9.00	10.00	10.00	10.00
918	Electronics Technician	2.00	2.00	2.00	2.00	2.00
918	Facilities Project Coordinator	6.00	-0-	-0-	-0-	-0-
918	Fuel Station Mechanic	3.00	3.00	3.00	3.00	3.00
918	HVAC-R Mechanic	10.00	10.00	10.00	10.00	10.00
917	Carpenter	7.00	7.00	7.00	7.00	7.00
917	Locksmith	3.00	3.00	3.00	3.00	3.00

OPERATIONS
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Facilities Management - Public Building Maintenance (Continued)						
917	Physical Plant Operator	5.00	5.00	5.00	5.00	5.00
917	Plumber[1]	7.00	7.00	7.00	6.00	6.00
916	Painter	5.00	5.00	5.00	5.00	5.00
916	Roofer	2.00	2.00	2.00	2.00	2.00
915	Building Maintenance Worker[3]	6.00	5.00	6.00	6.00	6.00
	Sub-Total	75.00	67.00	69.00	68.00	68.00
Maintenance Management and Planning						
816	Project Manager	1.00	1.00	1.00	1.00	1.00
815	Management Assistant	2.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk	1.00	2.00	2.00	2.00	2.00
912	Data Control Clerk	2.00	2.00	2.00	2.00	2.00
911	Office Assistant	1.00	-0-	-0-	-0-	-0-
	Sub-Total	8.00	7.00	7.00	7.00	7.00
Custodial Services						
916	Custodial Services Supervisor	2.00	2.00	2.00	2.00	2.00
915	Senior Custodian	3.00	3.00	3.00	3.00	3.00
912	Custodian[3]	31.00	31.00	30.00	30.00	30.00
	Sub-Total	36.00	36.00	35.00	35.00	35.00
Architectural and Engineering Services						
817	Chief Architect	1.00	-0-	-0-	-0-	-0-
816	Architect	5.00	-0-	-0-	-0-	-0-
816	Civil Engineer	1.00	-0-	-0-	-0-	-0-
816	Electrical Engineer	1.00	-0-	-0-	-0-	-0-
816	Mechanical Engineer	1.00	-0-	-0-	-0-	-0-
918	Engineering Associate	2.00	-0-	-0-	-0-	-0-
	Sub-Total	11.00	-0-	-0-	-0-	-0-
	Division Total	132.00	112.00	113.00	112.00	112.00

OPERATIONS
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ARCHITECTURE AND ENGINEERING						
PERMANENT						
Architecture and Engineering Administration						
818	Operations Administrator	-0-	1.00	1.00	1.00	1.00
918	Facilities Project Coordinator[1]	-0-	1.00	1.00	-0-	-0-
915	Administrative Assistant	-0-	1.00	1.00	1.00	1.00
914	Secretary[2]	-0-	1.00	-0-	-0-	-0-
	Sub-Total	-0-	4.00	3.00	2.00	2.00
Architectural and Engineering Services						
816	Architect	-0-	5.00	5.00	5.00	5.00
816	Civil Engineer[1]	-0-	1.00	1.00	-0-	-0-
816	Electrical Engineer	-0-	1.00	1.00	1.00	1.00
816	Mechanical Engineer	-0-	1.00	1.00	1.00	1.00
918	Engineering Associate	-0-	2.00	2.00	2.00	2.00
	Sub-Total	-0-	10.00	10.00	9.00	9.00
Project Coordinators						
919	Facilities Management Supervisor[1]	-0-	1.00	1.00	-0-	-0-
918	Facilities Project Coordinator	-0-	5.00	5.00	5.00	5.00
	Sub-Total	-0-	6.00	6.00	5.00	5.00
	Permanent Total	-0-	20.00	19.00	16.00	16.00
NON-PERMANENT						
Architectural and Engineering Services						
912	Technological Intern[1]	-0-	1.00	1.00	-0-	-0-
	Non-Permanent Total	-0-	1.00	1.00	-0-	-0-
	Division Total	-0-	21.00	20.00	16.00	16.00

OPERATIONS
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
TECHNICAL PLANNING AND RESOURCES						
PERMANENT						
Technical Planning and Resources						
818	Operations Administrator	1.00	1.00	1.00	1.00	1.00
817	Energy Manager	1.00	1.00	1.00	1.00	1.00
816	Communications Engineer	5.00	5.00	5.00	5.00	5.00
816	Electrical Engineer	1.00	1.00	1.00	1.00	1.00
815	Staff Assistant	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	10.00	10.00	10.00	10.00	10.00
Teaching Energy Conservation						
815	Senior Community Services Project Coordinator[4]	1.00	1.00	1.00	1.00	-0-
	Sub-Total	1.00	1.00	1.00	1.00	-0-
	Permanent Total	11.00	11.00	11.00	11.00	10.00
NON-PERMANENT						
Technical Planning and Resources						
912	Technological Intern	1.00	1.00	1.00	1.00	1.00
	Non-Permanent Total	1.00	1.00	1.00	1.00	1.00
	Division Total	12.00	12.00	12.00	12.00	11.00
FLEET SERVICES						
PERMANENT						
Fleet Services Administration						
818	Operations Administrator	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
Fleet Maintenance and Repair						
817	Fleet Services Superintendent	1.00	1.00	1.00	1.00	1.00
919	Fleet Services Supervisor	6.00	7.00	7.00	7.00	7.00
918	Lead Automotive Mechanic	3.00	3.00	3.00	3.00	3.00
917	Automotive Mechanic	19.00	19.00	19.00	19.00	19.00
917	Senior Heavy Equipment Mechanic[1]	29.00	28.00	28.00	27.00	27.00
917	Welder	3.00	2.00	2.00	2.00	2.00

OPERATIONS
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Fleet Services - Fleet Maintenance and Repair (Continued)						
916	Automotive Body Technician	1.00	1.00	1.00	1.00	1.00
916	Heavy Equipment Operator	1.00	1.00	1.00	1.00	1.00
916	Lead Fleet Service Technician	2.00	2.00	2.00	2.00	2.00
915	Fleet Control Specialist[5]	3.00	3.00	2.00	2.00	2.00
914	Senior Fleet Service Technician	22.00	22.00	22.00	22.00	22.00
913	Customer Service Representative	2.00	2.00	2.00	2.00	2.00
912	Fleet Service Attendant	3.00	3.00	3.00	3.00	3.00
	Sub-Total	95.00	94.00	93.00	92.00	92.00
Fleet Programs and Systems Support						
817	Fleet Services Superintendent	-0-	1.00	1.00	1.00	1.00
816	Project Manager	1.00	-0-	-0-	-0-	-0-
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk	2.00	2.00	2.00	2.00	2.00
	Sub-Total	5.00	5.00	5.00	5.00	5.00
Fleet Planning and Utilization						
817	Fleet Services Superintendent	1.00	-0-	-0-	-0-	-0-
814	Fleet Equipment Specialist	2.00	3.00	3.00	3.00	3.00
915	Fleet Control Specialist[5]	-0-	-0-	1.00	1.00	1.00
	Sub-Total	3.00	3.00	4.00	4.00	4.00
Liquid Fuel Costs						
914	Senior Account Clerk	1.00	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00	1.00
Motor Pool						
912	Customer Service Clerk	1.00	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00	1.00
	Permanent Total	107.00	106.00	106.00	105.00	105.00

OPERATIONS
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Fleet Services (Continued)						
NON-PERMANENT						
Fleet Maintenance and Repair						
912	Fleet Service Attendant	1.00	1.00	1.00	1.00	1.00
	Non-Permanent Total	1.00	1.00	1.00	1.00	1.00
	Division Total	108.00	107.00	107.00	106.00	106.00
COMMUNICATIONS						
PERMANENT						
Communications Administration						
818	Operations Administrator	1.00	1.00	1.00	1.00	1.00
815	Staff Assistant	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00
Communications Data Services						
817	Communications Superintendent	1.00	1.00	1.00	1.00	1.00
714	Systems Analyst	4.00	4.00	4.00	4.00	4.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
913	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
	Sub-Total	7.00	7.00	7.00	7.00	7.00
Radio Operations						
817	Communications Superintendent	1.00	1.00	1.00	1.00	1.00
815	Communications Coordinator	1.00	1.00	1.00	1.00	1.00
918	Public Safety Communications Supervisor	8.00	8.00	8.00	8.00	8.00
916	Public Safety Dispatcher	49.00	49.00	49.00	49.00	49.00
913	Emergency 911 Operator	20.00	20.00	20.00	20.00	20.00
	Sub-Total	79.00	79.00	79.00	79.00	79.00
Telecommunications Systems						
817	Telephone Services Coordinator	1.00	1.00	1.00	1.00	1.00
918	Telephone System Technician	2.00	2.00	2.00	2.00	2.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
911	Office Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	5.00	5.00	5.00	5.00	5.00

OPERATIONS
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Communications (Continued)						
Communications Maintenance of Data Systems						
919	Senior Electronics Technician[6]	1.00	2.00	2.00	1.00	1.00
918	Electronics Technician	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	3.00	3.00	2.00	2.00
Radio Maintenance						
817	Communications Superintendent	1.00	1.00	1.00	1.00	1.00
919	Information Technology Specialist	2.00	2.00	2.00	2.00	2.00
919	Senior Electronics Technician[6]	3.00	2.00	2.00	3.00	3.00
918	Electronics Technician	10.00	10.00	10.00	10.00	10.00
914	Senior Storekeeper	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk	1.00	1.00	1.00	1.00	1.00
	Sub-Total	18.00	17.00	17.00	18.00	18.00
	Division Total	114.00	114.00	114.00	114.00	114.00
	Department Total	377.00	377.00	377.00	370.00	369.00

Footnotes

1 These positions were eliminated for Fiscal Years 2003 and 2004.

2 One secretary position in Architecture and Engineering was reallocated to an electrician position in Facilities Management.

3 One custodian in Custodial Services was reallocated to a building maintenance worker in Public Building Maintenance.

4 One senior community services project coordinator was deleted for Fiscal Year 2004 due to completion of the grant.

5 One fleet control specialist was transferred from Fleet Maintenance and Repair to Fleet Planning and Utilization.

6 One senior electronics technician was transferred from Communications Maintenance of Data Systems to Radio Maintenance.

PROCUREMENT
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ADMINISTRATION						
PERMANENT						
820	Director of Procurement	1.00	1.00	1.00	1.00	1.00
819	Deputy Director of Procurement	1.00	1.00	1.00	1.00	1.00
817	Management Coordinator	1.00	1.00	1.00	1.00	1.00
919	Information Technology Specialist	-0-	2.00	2.00	2.00	2.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	-0-	-0-	-0-	-0-
	Division Total	5.00	6.00	6.00	6.00	6.00
REPROGRAPHICS						
PERMANENT						
815	Reprographics Superintendent	1.00	1.00	1.00	1.00	1.00
916	Lead Reprographics Technician	1.00	1.00	1.00	1.00	1.00
915	Senior Reprographics Technician	6.00	8.00	8.00	8.00	8.00
914	Graphics Technician	1.00	1.00	1.00	1.00	1.00
914	Reprographics Technician	2.00	-0-	-0-	-0-	-0-
	Division Total	11.00	11.00	11.00	11.00	11.00
STORES						
PERMANENT						
815	Stores Superintendent	1.00	1.00	1.00	1.00	1.00
814	Assistant Stores Superintendent	2.00	2.00	2.00	2.00	2.00
917	Stores Supervisor	3.00	3.00	3.00	3.00	3.00
916	Automotive Parts Specialist	5.00	5.00	5.00	5.00	5.00
915	Account Clerk Supervisor	-0-	1.00	1.00	1.00	1.00
914	Secretary	1.00	-0-	-0-	-0-	-0-
914	Senior Storekeeper[1]	17.00	17.00	17.00	15.00	15.00
	Division Total	29.00	29.00	29.00	27.00	27.00

PROCUREMENT
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
CONTRACT ADMINISTRATION						
PERMANENT						
818	Contract Administrator	1.00	1.00	1.00	1.00	1.00
815	Senior Contract Officer	5.00	5.00	5.00	5.00	5.00
917	Contract Compliance Officer[1]	2.00	2.00	2.00	1.00	1.00
914	Secretary	3.00	3.00	3.00	3.00	3.00
	Division Total	11.00	11.00	11.00	10.00	10.00
MAIL SERVICES						
PERMANENT						
916	Mail Services Supervisor	1.00	1.00	1.00	1.00	1.00
911	Mail Clerk[1]	6.00	6.00	6.00	5.00	5.00
	Division Total	7.00	7.00	7.00	6.00	6.00
PURCHASING						
PERMANENT						
818	Contract Administrator	1.00	1.00	1.00	1.00	1.00
815	Senior Contract Officer	7.00	7.00	7.00	7.00	7.00
917	Office Supervisor	1.00	-0-	-0-	-0-	-0-
914	Secretary[1]	5.00	5.00	5.00	4.00	4.00
	Division Total	14.00	13.00	13.00	12.00	12.00
ARCHITECTURAL ENGINEERING CONTRACTS						
PERMANENT						
818	Contract Administrator	1.00	1.00	1.00	1.00	1.00
815	Senior Contract Officer	2.00	3.00	3.00	3.00	3.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Division Total	4.00	5.00	5.00	5.00	5.00
	Department Total	81.00	82.00	82.00	77.00	77.00

Footnotes

[1] Positions are eliminated for Fiscal Years 2003 and 2004.

EQUAL OPPORTUNITY OFFICE
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
EQUAL OPPORTUNITY OFFICE						
PERMANENT						
Equal Opportunity Office						
819	Equal Opportunity Program Director	1.00	1.00	1.00	1.00	1.00
815	Lead Equal Opportunity Specialist	1.00	1.00	1.00	1.00	1.00
814	Equal Opportunity Specialist[1]	5.00	5.00	5.00	4.00	4.00
813	Minority Business Enterprise Specialist	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Permanent Total	10.00	10.00	10.00	9.00	9.00
NON-PERMANENT						
Gay, Lesbian, Bisexual, Transgender Commission Support						
914	Secretary[2]	-0-	0.50	-0-	-0-	-0-
	Non-Permanent Total	-0-	0.50	-0-	-0-	-0-
	Total	10.00	10.50	10.00	9.00	9.00

Footnotes

[1] One equal employment opportunity specialist was eliminated for Fiscal Years 2003 and 2004.

[2] One half-time secretary position was deleted during Fiscal Year 2002.

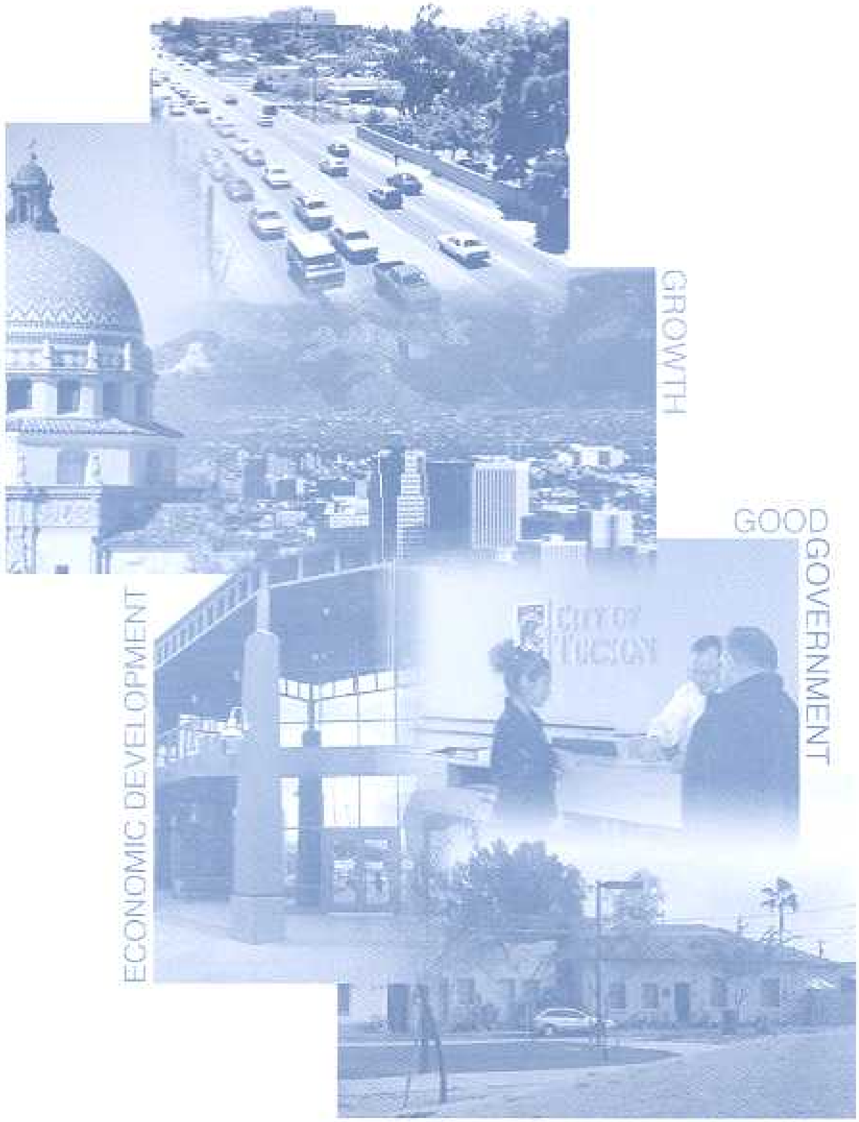
NON-DEPARTMENTAL
Position Resources By Classification

		Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
GENERAL EXPENSE						
PERMANENT						
A-7 Ranch Operations						
505	Lead Ranch Worker	1.00	1.00	1.00	1.00	1.00
503	Ranch Worker	2.00	2.00	2.00	2.00	2.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00
Development Services Information Technology Upgrade						
714	Systems Analyst	2.00	-0-	-0-	-0-	-0-
	Sub-Total	2.00	-0-	-0-	-0-	-0-
Rio Nuevo Project Staff						
820	Director of Special Projects	-0-	1.00	1.00	1.00	1.00
817	Special Projects Coordinator - City Manager's Office[1]	-0-	0.50	0.50	0.75	0.75
914	Secretary	-0-	1.00	1.00	1.00	1.00
	Sub-Total	-0-	2.50	2.50	2.75	2.75
	Total	5.00	5.50	5.50	5.75	5.75

Footnotes

[1] A .25 special projects coordinator-city manager's office position was transferred from the City Manager's Office to the Non-Departmental budget for Fiscal Years 2003 and 2004.

Appendix B



CITY OF
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APPENDIX B
FINANCIAL SUMMARY

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MAYOR AND COUNCIL
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
MAYOR					
FINANCIAL SUMMARY					
Mayor	$ 497,787	$ 483,880	$ 459,940	$ 515,780	$ 539,960
Division Total	**$ 497,787**	**$ 483,880**	**$ 459,940**	**$ 515,780**	**$ 539,960**
CHARACTER OF EXPENDITURES					
Personal Services	$ 432,019	$ 487,560	$ 409,890	$ 465,590	$ 489,770
Services	46,545	32,650	29,650	30,310	30,310
Commodities	13,482	22,400	20,400	19,880	19,880
Equipment	5,741	-0-	-0-	-0-	-0-
Other	-0-	(58,730)	-0-	-0-	-0-
Division Total	**$ 497,787**	**$ 483,880**	**$ 459,940**	**$ 515,780**	**$ 539,960**
COUNCIL-WARD 1					
FINANCIAL SUMMARY					
Council-Ward 1	$ 317,043	$ 302,690	$ 290,000	$ 333,960	$ 350,630
Division Total	**$ 317,043**	**$ 302,690**	**$ 290,000**	**$ 333,960**	**$ 350,630**
CHARACTER OF EXPENDITURES					
Personal Services	$ 264,668	$ 329,950	$ 281,630	$ 323,630	$ 340,300
Services	57,405	15,510	14,510	16,690	16,690
Commodities	5,928	5,860	5,860	5,640	5,640
Equipment	2,374	-0-	-0-	-0-	-0-
Other	-0-	(36,630)	-0-	-0-	-0-
Inter-Activity Transfers	(13,332)	(12,000)	(12,000)	(12,000)	(12,000)
Division Total	**$ 317,043**	**$ 302,690**	**$ 290,000**	**$ 333,960**	**$ 350,630**
COUNCIL-WARD 2					
FINANCIAL SUMMARY					
Council-Ward 2	$ 292,353	$ 314,030	$ 288,240	$ 353,080	$ 370,350
Division Total	**$ 292,353**	**$ 314,030**	**$ 288,240**	**$ 353,080**	**$ 370,350**

MAYOR AND COUNCIL
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Council-Ward 2 (Continued)					
CHARACTER OF EXPENDITURES					
Personal Services	$ 248,104	$ 333,160	$ 270,340	$ 335,200	$ 352,470
Services	31,551	13,150	12,150	12,130	12,130
Commodities	7,388	5,750	5,750	5,750	5,750
Equipment	5,310	-0-	-0-	-0-	-0-
Other	-0-	(38,030)	-0-	-0-	-0-
Division Total	**$ 292,353**	**$ 314,030**	**$ 288,240**	**$ 353,080**	**$ 370,350**
COUNCIL-WARD 3					
FINANCIAL SUMMARY					
Council-Ward 3	$ 325,195	$ 310,530	$ 271,240	$ 349,910	$ 367,980
Division Total	**$ 325,195**	**$ 310,530**	**$ 271,240**	**$ 349,910**	**$ 367,980**
CHARACTER OF EXPENDITURES					
Personal Services	$ 292,681	$ 348,190	$ 273,340	$ 351,070	$ 369,140
Services	42,857	18,150	16,150	17,340	17,340
Commodities	8,356	6,750	6,750	6,500	6,500
Equipment	18,522	-0-	-0-	-0-	-0-
Other	-0-	(37,560)	-0-	-0-	-0-
Inter-Activity Transfers	(37,221)	(25,000)	(25,000)	(25,000)	(25,000)
Division Total	**$ 325,195**	**$ 310,530**	**$ 271,240**	**$ 349,910**	**$ 367,980**
COUNCIL-WARD 4					
FINANCIAL SUMMARY					
Council-Ward 4	$ 298,401	$ 313,270	$ 304,880	$ 342,300	$ 358,900
Division Total	**$ 298,401**	**$ 313,270**	**$ 304,880**	**$ 342,300**	**$ 358,900**

MAYOR AND COUNCIL
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Council-Ward 4 (Continued)					
CHARACTER OF EXPENDITURES					
Personal Services	$ 257,843	$ 328,500	$ 283,160	$ 319,950	$ 336,550
Services	30,999	17,270	16,270	17,100	17,100
Commodities	5,516	5,450	5,450	5,250	5,250
Equipment	4,043	-0-	-0-	-0-	-0-
Other	-0-	(37,950)	-0-	-0-	-0-
Division Total	**$ 298,401**	**$ 313,270**	**$ 304,880**	**$ 342,300**	**$ 358,900**
COUNCIL-WARD 5					
FINANCIAL SUMMARY					
Council-Ward 5	$ 316,265	$ 311,710	$ 311,710	$ 343,380	$ 360,330
Division Total	**$ 316,265**	**$ 311,710**	**$ 311,710**	**$ 343,380**	**$ 360,330**
CHARACTER OF EXPENDITURES					
Personal Services	$ 268,023	$ 331,770	$ 295,050	$ 326,340	$ 343,290
Services	25,722	12,110	11,110	11,640	11,640
Commodities	8,095	5,550	5,550	5,400	5,400
Equipment	14,425	-0-	-0-	-0-	-0-
Other	-0-	(37,720)	-0-	-0-	-0-
Division Total	**$ 316,265**	**$ 311,710**	**$ 311,710**	**$ 343,380**	**$ 360,330**
COUNCIL-WARD 6					
FINANCIAL SUMMARY					
Council-Ward 6	$ 335,534	$ 306,620	$ 302,740	$ 337,780	$ 353,920
Division Total	**$ 335,534**	**$ 306,620**	**$ 302,740**	**$ 337,780**	**$ 353,920**

MAYOR AND COUNCIL
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Council-Ward 6 (Continued)					
CHARACTER OF EXPENDITURES					
Personal Services	$ 301,507	$ 324,600	$ 284,650	$ 318,880	$ 335,020
Services	20,886	13,990	12,990	13,950	13,950
Commodities	7,907	5,100	5,100	4,950	4,950
Equipment	5,234	-0-	-0-	-0-	-0-
Other	-0-	(37,070)	-0-	-0-	-0-
Division Total	**$ 335,534**	**$ 306,620**	**$ 302,740**	**$ 337,780**	**$ 353,920**
ADMINISTRATIVE EXPENSES					
FINANCIAL SUMMARY					
Elected Officials Pension: Former Mayors	$ 23,200	$ 11,540	$ 11,540	$ 11,770	$ 11,770
Council-General Administration	118,580	114,290	99,740	131,490	135,770
Elected Officials Pension: Former Council Members	24,650	12,260	12,260	12,510	12,510
Division Total	**$ 166,430**	**$ 138,090**	**$ 123,540**	**$ 155,770**	**$ 160,050**
CHARACTER OF EXPENDITURES					
Personal Services	$ 124,680	$ 111,450	$ 86,090	$ 109,850	$ 114,130
Services	38,727	35,540	32,540	41,010	41,010
Commodities	3,023	4,910	4,910	4,910	4,910
Other	-0-	(13,810)	-0-	-0-	-0-
Division Total	**$ 166,430**	**$ 138,090**	**$ 123,540**	**$ 155,770**	**$ 160,050**
Department Total	**$ 2,549,008**	**$ 2,480,820**	**$ 2,352,290**	**$ 2,731,960**	**$ 2,862,120**

CITY MANAGER
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
CITY MANAGER					
FINANCIAL SUMMARY					
City Manager	$ 973,156	$ 1,266,620	$ 1,272,600	$ 1,401,770	$ 1,461,130
Downtown Initiatives	1,182	-0-	-0-	-0-	-0-
Division Total	**$ 974,338**	**$ 1,266,620**	**$ 1,272,600**	**$ 1,401,770**	**$ 1,461,130**
CHARACTER OF EXPENDITURES					
Personal Services	$ 864,426	$ 1,191,640	$ 1,186,370	$ 1,411,840	$ 1,471,200
Services	82,698	74,260	72,910	83,870	83,870
Commodities	22,717	14,320	14,320	14,060	14,060
Equipment	5,850	-0-	-0-	-0-	-0-
Other	-0-	(12,600)	-0-	-0-	-0-
Inter-Activity Transfers	(1,353)	(1,000)	(1,000)	(108,000)	(108,000)
Division Total	**$ 974,338**	**$ 1,266,620**	**$ 1,272,600**	**$ 1,401,770**	**$ 1,461,130**
AGENDA					
FINANCIAL SUMMARY					
Agenda	$ 219,175	$ 221,100	$ 221,100	$ 202,030	$ 211,630
Division Total	**$ 219,175**	**$ 221,100**	**$ 221,100**	**$ 202,030**	**$ 211,630**
CHARACTER OF EXPENDITURES					
Personal Services	$ 163,059	$ 170,770	$ 170,770	$ 188,630	$ 198,230
Services	909	1,190	1,190	2,060	2,060
Commodities	64,302	63,260	61,060	11,340	11,340
Equipment	2,821	-0-	-0-	-0-	-0-
Other	-0-	(2,200)	-0-	-0-	-0-
Inter-Activity Transfers	(11,916)	(11,920)	(11,920)	-0-	-0-
Division Total	**$ 219,175**	**$ 221,100**	**$ 221,100**	**$ 202,030**	**$ 211,630**
ANNEXATION					
FINANCIAL SUMMARY					
Annexation	$ 373,146	$ 167,490	$ 167,490	$ 151,590	$ 157,270
Division Total	**$ 373,146**	**$ 167,490**	**$ 167,490**	**$ 151,590**	**$ 157,270**

Annexation (Continued)

CHARACTER OF EXPENDITURES

CITY MANAGER
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Personal Services	$ 301,377	$ 121,020	$ 121,020	$ 138,360	$ 145,370
Services	60,184	35,510	33,840	8,950	8,650
Commodities	11,457	12,630	12,630	4,280	3,250
Equipment	128	-0-	-0-	-0-	-0-
Other	-0-	(1,670)	-0-	-0-	-0-
Division Total	**$ 373,146**	**$ 167,490**	**$ 167,490**	**$ 151,590**	**$ 157,270**

ORGANIZATIONAL DEVELOPMENT

FINANCIAL SUMMARY

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Organizational Development	$ -0-	$ 194,890	$ 194,890	$ 439,420	$ 449,170
Division Total	**$ -0-**	**$ 194,890**	**$ 194,890**	**$ 439,420**	**$ 449,170**

CHARACTER OF EXPENDITURES

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Personal Services	$ -0-	$ 102,950	$ 102,950	$ 325,660	$ 342,400
Services	-0-	82,720	80,770	99,040	92,050
Commodities	-0-	11,170	11,170	14,720	14,720
Other	-0-	(1,950)	-0-	-0-	-0-
Division Total	**$ -0-**	**$ 194,890**	**$ 194,890**	**$ 439,420**	**$ 449,170**

GRANTS OFFICE[1]

FINANCIAL SUMMARY

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Grants Office	$ 132,070	$ 164,130	$ 139,130	$ -0-	$ -0-
Division Total	**$ 132,070**	**$ 164,130**	**$ 139,130**	**$ -0-**	**$ -0-**

CHARACTER OF EXPENDITURES

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Personal Services	$ 113,856	$ 150,770	$ 123,770	$ -0-	$ -0-
Services	9,628	12,260	12,260	-0-	-0-
Commodities	3,916	3,100	3,100	-0-	-0-
Equipment	4,670	-0-	-0-	-0-	-0-
Other	-0-	(2,000)	-0-	-0-	-0-
Division Total	**$ 132,070**	**$ 164,130**	**$ 139,130**	**$ -0-**	**$ -0-**

CITY MANAGER
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
STRATEGIC PLANNING[1]					
FINANCIAL SUMMARY					
Strategic Planning	$ -0-	$ 159,710	$ 161,290	$ -0-	$ -0-
Division Total	**$ -0-**	**$ 159,710**	**$ 161,290**	**$ -0-**	**$ -0-**
CHARACTER OF EXPENDITURES					
Personal Services	$ -0-	$ 159,680	$ 159,680	$ -0-	$ -0-
Services	-0-	1,160	1,160	-0-	-0-
Commodities	-0-	450	450	-0-	-0-
Other	-0-	(1,580)	-0-	-0-	-0-
Division Total	**$ -0-**	**$ 159,710**	**$ 161,290**	**$ -0-**	**$ -0-**
YOUTH AND FAMILY SERVICES[2]					
FINANCIAL SUMMARY					
Youth and Family Services	$ 2,011,277	$ 2,000,000	$ 1,990,000	$ -0-	$ -0-
Capacity - Youth Related Grants	-0-	100,000	-0-	-0-	-0-
Division Total	**$ 2,011,277**	**$ 2,100,000**	**$ 1,990,000**	**$ -0-**	**$ -0-**
CHARACTER OF EXPENDITURES					
Other	$ 2,011,277	$ -0-	$ -0-	$ -0-	$ -0-
Inter-Activity Transfers	-0-	2,100,000	1,990,000	-0-	-0-
Division Total	**$ 2,011,277**	**$ 2,100,000**	**$ 1,990,000**	**$ -0-**	**$ -0-**
Department Total	**$ 3,710,006**	**$ 4,273,940**	**$ 4,146,500**	**$ 2,194,810**	**$ 2,279,200**

CITY MANAGER
Financial Summary

Footnotes

[1] The Grants Office and Strategic Planning have been combined with Organizational Development for Fiscal Years 2003 and 2004. The Grants Office was budgeted as a separate entity under the Support Services Group for Fiscal Year 2002; however, for comparative purposes, prior staffing is shown here. In Fiscal Year 2001, Strategic Planning was budgeted in the Budget and Research Department and Organizational Development was budgeted in the Human Resources Department in Fiscal Year 2001, then both were budgeted as separate units of the City Manager in Fiscal Year 2002.

[2] Youth and Family Services funds have been transferred to the Neighborhood Resources, Community Services, Library, and Parks and Recreation Departments for Fiscal Years 2003 and 2004.

CITY CLERK
Financial Summary

		Actual FY 2001		Adopted FY 2002		Estimated FY 2002		Adopted FY 2003		Approved FY 2004
ADMINISTRATION										
FINANCIAL SUMMARY										
Administration	$	188,756	$	202,440	$	202,440	$	198,600	$	206,350
Division Total	**$**	**188,756**	**$**	**202,440**	**$**	**202,440**	**$**	**198,600**	**$**	**206,350**
CHARACTER OF EXPENDITURES										
Personal Services	$	173,865	$	183,720	$	183,720	$	180,050	$	187,730
Services		13,211		17,520		17,520		17,630		17,700
Commodities		1,474		1,200		1,200		920		920
Equipment		206		-0-		-0-		-0-		-0-
Division Total	**$**	**188,756**	**$**	**202,440**	**$**	**202,440**	**$**	**198,600**	**$**	**206,350**
RECORDING AND REPORTING										
FINANCIAL SUMMARY										
Recording and Reporting	$	608,119	$	724,960	$	724,960	$	712,000	$	719,310
Division Total	**$**	**608,119**	**$**	**724,960**	**$**	**724,960**	**$**	**712,000**	**$**	**719,310**
CHARACTER OF EXPENDITURES										
Personal Services	$	446,221	$	547,950	$	547,950	$	545,640	$	552,820
Services		118,319		134,470		134,470		123,820		123,950
Commodities		42,057		42,540		42,540		42,540		42,540
Equipment		1,522		-0-		-0-		-0-		-0-
Division Total	**$**	**608,119**	**$**	**724,960**	**$**	**724,960**	**$**	**712,000**	**$**	**719,310**
ELECTIONS										
FINANCIAL SUMMARY										
Elections	$	555,156	$	1,213,390	$	1,213,390	$	586,720	$	1,459,180
Precinct Support		-0-		182,400		182,400		-0-		275,600
Intermittent Support		321,793		413,710		413,710		125,000		723,620
Civil Service Support		262		78,250		78,250		-0-		137,250
Campaign Finance		-0-		180,000		180,000		-0-		450,000
Special Election		-0-		-0-		-0-		300,000		-0-
Division Total	**$**	**877,211**	**$**	**2,067,750**	**$**	**2,067,750**	**$**	**1,011,720**	**$**	**3,045,650**

CITY CLERK
Financial Summary

		Actual FY 2001		Adopted FY 2002		Estimated FY 2002		Adopted FY 2003		Approved FY 2004
Elections (Continued)										
CHARACTER OF EXPENDITURES										
Personal Services	$	714,070	$	940,620	$	940,620	$	589,590	$	1,359,440
Services		111,201		745,430		745,430		381,050		1,191,400
Commodities		42,274		419,700		381,700		41,080		489,810
Equipment		9,666		-0-		-0-		-0-		5,000
Other		-0-		(38,000)		-0-		-0-		-0-
Division Total	**$**	**877,211**	**$**	**2,067,750**	**$**	**2,067,750**	**$**	**1,011,720**	**$**	**3,045,650**
RECORDS CENTER										
FINANCIAL SUMMARY										
Records Center	$	700,653	$	801,560	$	801,560	$	759,660	$	795,700
Division Total	**$**	**700,653**	**$**	**801,560**	**$**	**801,560**	**$**	**759,660**	**$**	**795,700**
CHARACTER OF EXPENDITURES										
Personal Services	$	673,500	$	762,280	$	762,280	$	727,490	$	763,270
Services		16,076		15,110		15,110		17,170		17,430
Commodities		11,077		24,170		24,170		15,000		15,000
Division Total	**$**	**700,653**	**$**	**801,560**	**$**	**801,560**	**$**	**759,660**	**$**	**795,700**
Department Total	**$**	**2,374,739**	**$**	**3,796,710**	**$**	**3,796,710**	**$**	**2,681,980**	**$**	**4,767,010**

CITY ATTORNEY
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ADMINISTRATION					
FINANCIAL SUMMARY					
Administration	$ 265,558	$ 244,450	$ 246,490	$ 246,430	$ 257,700
Division Total	**$ 265,558**	**$ 244,450**	**$ 246,490**	**$ 246,430**	**$ 257,700**
CHARACTER OF EXPENDITURES					
Personal Services	$ 249,671	$ 228,780	$ 230,220	$ 228,370	$ 238,880
Services	14,118	15,570	16,170	16,140	16,900
Commodities	1,769	2,100	2,100	1,920	1,920
Other	-0-	(2,000)	(2,000)	-0-	-0-
Division Total	**$ 265,558**	**$ 244,450**	**$ 246,490**	**$ 246,430**	**$ 257,700**
CIVIL					
FINANCIAL SUMMARY					
Civil	$ 1,366,808	$ 1,527,610	$ 1,521,490	$ 1,633,330	$ 1,699,190
Contingent	9,686	-0-	-0-	-0-	-0-
Internal Litigation	(1,007)	-0-	-0-	-0-	-0-
Division Total	**$ 1,375,487**	**$ 1,527,610**	**$ 1,521,490**	**$ 1,633,330**	**$ 1,699,190**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,553,763	$ 1,729,560	$ 1,729,690	$ 1,811,730	$ 1,890,770
Services	75,781	105,620	101,870	119,070	119,700
Commodities	40,777	65,800	64,160	66,800	66,800
Equipment	4,512	-0-	-0-	-0-	-0-
Other	-0-	(15,000)	(15,000)	-0-	-0-
Inter-Activity Transfers	(299,346)	(358,370)	(359,230)	(364,270)	(378,080)
Division Total	**$ 1,375,487**	**$ 1,527,610**	**$ 1,521,490**	**$ 1,633,330**	**$ 1,699,190**

CITY ATTORNEY
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
CRIMINAL					
FINANCIAL SUMMARY					
Criminal	$ 3,655,570	$ 3,899,390	$ 3,900,160	$ 4,217,070	$ 4,398,820
Drug Enforcement	328,148	395,950	396,080	357,950	380,220
Drug Forfeiture Expenses	57,967	124,290	124,290	207,810	210,010
Victim Assistance Grant	78,994	122,620	122,750	128,340	133,000
Division Total	**$ 4,120,679**	**$ 4,542,250**	**$ 4,543,280**	**$ 4,911,170**	**$ 5,122,050**
CHARACTER OF EXPENDITURES					
Personal Services	$ 3,614,028	$ 3,971,970	$ 3,973,530	$ 4,332,290	$ 4,540,130
Services	361,590	391,930	391,400	407,910	409,290
Commodities	88,231	160,600	160,600	130,690	130,690
Equipment	62,833	20,000	20,000	-0-	-0-
Other	-0-	(40,000)	(40,000)	-0-	-0-
Inter-Activity Transfers	(6,003)	37,750	37,750	40,280	41,940
Division Total	**$ 4,120,679**	**$ 4,542,250**	**$ 4,543,280**	**$ 4,911,170**	**$ 5,122,050**
CONSUMER AFFAIRS					
FINANCIAL SUMMARY					
Consumer Affairs	$ 537,220	$ 562,510	$ 561,200	$ 509,220	$ 534,840
Division Total	**$ 537,220**	**$ 562,510**	**$ 561,200**	**$ 509,220**	**$ 534,840**
CHARACTER OF EXPENDITURES					
Personal Services	$ 508,474	$ 499,650	$ 499,910	$ 408,860	$ 433,730
Services	15,878	55,160	53,960	58,540	58,620
Commodities	11,553	13,700	13,330	15,150	15,150
Equipment	1,315	-0-	-0-	-0-	-0-
Other	-0-	(6,000)	(6,000)	-0-	-0-
Inter-Activity Transfers	-0-	-0-	-0-	26,670	27,340
Division Total	**$ 537,220**	**$ 562,510**	**$ 561,200**	**$ 509,220**	**$ 534,840**
Department Total	**$ 6,298,944**	**$ 6,876,820**	**$ 6,872,460**	**$ 7,300,150**	**$ 7,613,780**

CITY COURT
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
JUDICIAL					
FINANCIAL SUMMARY					
Judicial	$ 1,595,834	$ 1,990,710	$ 1,972,510	$ 1,995,490	$ 2,076,510
Pre-Trial Services	139,366	286,000	286,000	286,000	286,000
Drug Grant	58,687	74,580	74,580	74,180	77,260
Judicial - Special Magistrates	160,992	115,090	80,090	90,740	95,450
Division Total	**$ 1,954,879**	**$ 2,466,380**	**$ 2,413,180**	**$ 2,446,410**	**$ 2,535,220**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,658,981	$ 1,692,280	$ 1,657,280	$ 1,698,330	$ 1,787,140
Services	287,741	748,200	734,200	733,120	733,120
Commodities	4,951	14,960	10,760	14,960	14,960
Equipment	3,206	10,940	10,940	-0-	-0-
Division Total	**$ 1,954,879**	**$ 2,466,380**	**$ 2,413,180**	**$ 2,446,410**	**$ 2,535,220**
ADMINISTRATION					
FINANCIAL SUMMARY					
Administration	$ 1,218,647	$ 1,508,300	$ 1,561,500	$ 1,526,090	$ 1,542,100
Probation/Sentence Enforcement	874,451	889,280	889,280	732,960	769,530
Domestic Violence Probation Unit	111,558	128,020	128,020	395,210	399,530
Judicial Services	860,144	767,940	767,940	1,160,000	1,190,340
Case Management	954,396	1,087,200	1,087,200	980,880	1,032,780
Court Services	775,909	836,840	836,840	775,310	807,290
Public Services	1,168,266	1,152,250	1,152,250	1,099,880	1,143,990
Judicial Collection Enhancement Fund	85,556	175,000	175,000	175,000	175,000
Defensive Driving School	483,126	260,000	260,000	480,000	480,000
Grant Capacity	16,337	200,000	200,000	200,000	200,000
Division Total	**$ 6,548,390**	**$ 7,004,830**	**$ 7,058,030**	**$ 7,525,330**	**$ 7,740,560**

CITY COURT
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Administration (Continued)					
CHARACTER OF EXPENDITURES					
Personal Services	$ 4,742,817	$ 5,046,650	$ 5,010,850	$ 5,321,240	$ 5,540,800
Services	1,576,262	1,350,280	1,350,280	1,532,690	1,528,360
Commodities	159,894	279,120	279,120	264,560	264,560
Equipment	53,080	117,780	117,780	106,840	106,840
Other	-0-	(89,000)	-0-	-0-	-0-
Inter-Activity Transfers	16,337	300,000	300,000	300,000	300,000
Division Total	**$ 6,548,390**	**$ 7,004,830**	**$ 7,058,030**	**$ 7,525,330**	**$ 7,740,560**
Department Total	**$ 8,503,269**	**$ 9,471,210**	**$ 9,471,210**	**$ 9,971,740**	**$ 10,275,780**

COMMUNITY SERVICES
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
DEPARTMENT ADMINISTRATION					
FINANCIAL SUMMARY					
Director's Office	$ 397,352	$ 544,670	$ 535,670	$ 543,960	$ 494,170
Administrative Services	486,131	443,690	466,690	672,900	563,970
Division Total	**$ 883,483**	**$ 988,360**	**$ 1,002,360**	**$ 1,216,860**	**$ 1,058,140**
CHARACTER OF EXPENDITURES					
Personal Services	$ 649,998	$ 673,540	$ 691,080	$ 742,710	$ 742,540
Services	142,931	99,520	95,140	91,970	78,430
Commodities	42,494	70,750	64,440	48,100	37,220
Equipment	48,061	-0-	-0-	-0-	-0-
Other	-0-	(15,000)	-0-	-0-	-0-
Inter-Activity Transfers	-0-	159,550	151,700	334,080	199,950
Division Total	**$ 883,483**	**$ 988,360**	**$ 1,002,360**	**$ 1,216,860**	**$ 1,058,140**
HOUSING MANAGEMENT					
FINANCIAL SUMMARY					
Housing Management Administration	$ 510,607	$ 639,200	$ 576,170	$ 561,750	$ 575,640
Site Management	2,650,186	2,898,900	3,407,720	3,209,610	3,210,380
Housing Maintenance	2,693,405	2,120,330	2,430,120	2,570,610	2,516,650
Tenant Support Services	611,700	1,264,720	647,600	2,162,460	1,786,710
Comprehensive Grant	965,566	4,355,420	2,225,000	3,049,290	3,025,080
Housing Opportunities for People Everywhere (HOPE) VI Grant	4,370,748	2,989,180	2,046,240	170,090	-0-
South Park HOPE VI Grant	14,522	13,242,350	1,216,920	3,549,110	2,498,920
Division Total	**$ 11,816,734**	**$ 27,510,100**	**$ 12,549,770**	**$ 15,272,920**	**$ 13,613,380**

COMMUNITY SERVICES
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Housing Management (Continued)					
CHARACTER OF EXPENDITURES					
Personal Services	$ 3,232,953	$ 3,418,590	$ 3,350,840	$ 3,516,400	$ 3,659,360
Services	3,914,111	3,208,790	3,801,150	3,623,950	3,732,300
Commodities	514,015	466,370	537,450	597,030	578,010
Equipment	3,489,967	2,402,360	4,065,390	1,541,150	1,870,330
Debt Service	120,933	390	390	390	390
Other	829,114	640,970	620,020	377,870	54,060
Inter-Activity Transfers	(284,359)	17,372,630	174,530	5,616,130	3,718,930
Division Total	**$ 11,816,734**	**$ 27,510,100**	**$ 12,549,770**	**$ 15,272,920**	**$ 13,613,380**
TECHNICAL SERVICES					
FINANCIAL SUMMARY					
Technical Services Administration	$ 163,590	$ 238,780	$ 238,780	$ 251,770	$ 261,860
Program Support	195,686	271,170	271,170	283,500	261,950
Housing Development	4,570,691	7,660,570	5,123,680	7,650,210	8,000,050
Agency Contracts	7,957,423	9,792,060	6,686,810	11,935,220	11,768,660
Planning/Environmental	1,247,531	2,326,070	1,525,580	1,488,950	3,159,030
Construction Services	137,078	291,870	391,870	490,490	448,950
Division Total	**$ 14,271,999**	**$ 20,580,520**	**$ 14,237,890**	**$ 22,100,140**	**$ 23,900,500**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,259,020	$ 1,641,700	$ 1,641,700	$ 1,671,400	$ 1,730,290
Services	3,289,869	85,210	85,210	70,470	69,980
Commodities	257,803	100,780	100,780	108,600	81,400
Equipment	1,475,986	-0-	-0-	17,120	13,800
Debt Service	271,915	-0-	-0-	-0-	-0-
Other	7,807,928	-0-	-0-	-0-	-0-
Inter-Activity Transfers	(90,522)	18,752,830	12,410,200	20,232,550	22,005,030
Division Total	**$ 14,271,999**	**$ 20,580,520**	**$ 14,237,890**	**$ 22,100,140**	**$ 23,900,500**

COMMUNITY SERVICES
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
HOUSING ASSISTANCE					
FINANCIAL SUMMARY					
Housing Assistance Administration	$ 296,707	$ 311,540	$ 311,540	$ 321,160	$ 325,290
Information Management	108,343	113,630	113,630	174,340	180,430
Inspections	439,219	486,360	486,520	511,620	507,560
Contracts/Leases	680,858	710,480	821,990	864,700	882,780
Applications	186,046	199,210	199,910	146,860	150,690
Housing Assistance Projects	20,120,220	22,040,850	23,789,320	23,998,360	23,152,900
Division Total	**$ 21,831,393**	**$ 23,862,070**	**$ 25,722,910**	**$ 26,017,040**	**$ 25,199,650**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,736,629	$ 1,760,560	$ 1,790,210	$ 1,844,970	$ 1,911,220
Services	19,961,650	19,573,840	23,006,770	21,587,620	21,583,200
Commodities	119,882	113,930	189,390	138,650	126,150
Equipment	13,232	13,000	13,000	13,800	-0-
Inter-Activity Transfers	-0-	2,400,740	723,540	2,432,000	1,579,080
Division Total	**$ 21,831,393**	**$ 23,862,070**	**$ 25,722,910**	**$ 26,017,040**	**$ 25,199,650**
COMMUNITY CONSERVATION AND DEVELOPMENT					
FINANCIAL SUMMARY					
Community Conservation and Development Administration	$ 217,073	$ 230,860	$ 230,860	$ 181,400	$ 190,180
Citywide Projects	1,773,031	2,403,280	1,930,850	2,399,550	2,395,100
City Neighborhoods and Initiatives	466,257	651,380	578,160	595,420	552,070
Division Total	**$ 2,456,361**	**$ 3,285,520**	**$ 2,739,870**	**$ 3,176,370**	**$ 3,137,350**

COMMUNITY SERVICES
Financial Summary

Community Conservation and Development (Continued)

CHARACTER OF EXPENDITURES

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Personal Services	$ 947,512	$ 911,650	$ 911,650	$ 854,670	$ 851,330
Services	42,359	43,100	43,100	41,680	51,680
Commodities	35,594	48,430	48,430	42,600	45,900
Equipment	61,386	-0-	-0-	-0-	-0-
Other	1,369,510	-0-	-0-	-0-	-0-
Inter-Activity Transfers	-0-	2,282,340	1,736,690	2,237,420	2,188,440
Division Total	**$ 2,456,361**	**$ 3,285,520**	**$ 2,739,870**	**$ 3,176,370**	**$ 3,137,350**
Department Total	**$ 51,259,970**	**$ 76,226,570**	**$ 56,252,800**	**$ 67,783,330**	**$ 66,909,020**

FIRE
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
HEADQUARTERS					
FINANCIAL SUMMARY					
Headquarters	$ 537,819	$ 723,450	$ 683,450	$ 731,130	$ 712,990
Annexation	-0-	129,040	129,040	-0-	-0-
Advanced Life Support Cost Recovery	772,949	789,390	789,390	849,080	856,850
Division Total	**$ 1,310,768**	**$ 1,641,880**	**$ 1,601,880**	**$ 1,580,210**	**$ 1,569,840**
CHARACTER OF EXPENDITURES					
Personal Services	$ 578,011	$ 707,850	$ 707,850	$ 754,840	$ 787,170
Services	263,003	414,410	374,410	355,220	316,520
Commodities	453,522	447,480	447,480	470,150	466,150
Equipment	16,232	37,500	37,500	-0-	-0-
Inter-Activity Transfers	-0-	34,640	34,640	-0-	-0-
Division Total	**$ 1,310,768**	**$ 1,641,880**	**$ 1,601,880**	**$ 1,580,210**	**$ 1,569,840**
OPERATIONS					
FINANCIAL SUMMARY					
Suppression	$ 23,881,775	$ 25,108,330	$ 25,108,330	$ 25,953,110	$ 27,549,290
Emergency Medical Services	7,630,929	8,690,580	8,242,580	10,556,800	10,806,620
Sole Provider Compliance Contract	31,900	40,000	40,000	40,000	40,000
Metropolitan Medical Response System	31,165	500,000	500,000	300,000	-0-
Division Total	**$ 31,575,769**	**$ 34,338,910**	**$ 33,890,910**	**$ 36,849,910**	**$ 38,395,910**
CHARACTER OF EXPENDITURES					
Personal Services	$ 29,860,752	$ 31,814,580	$ 31,814,580	$ 34,020,140	$ 36,268,430
Services	868,043	1,018,610	910,610	1,412,200	1,310,260
Commodities	360,496	947,620	947,620	633,070	422,720
Equipment	486,478	558,100	218,100	784,500	394,500
Division Total	**$ 31,575,769**	**$ 34,338,910**	**$ 33,890,910**	**$ 36,849,910**	**$ 38,395,910**

FIRE
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
CODE ADMINISTRATION FINANCIAL SUMMARY					
Prevention	$ 2,106,199	$ 2,315,700	$ 2,315,700	$ 2,490,950	$ 2,596,910
Hazardous Materials Disposal	412,507	-0-	-0-	-0-	-0-
Underground Storage	36,880	38,340	38,340	43,040	45,180
Head and Spinal Injury Prevention	-0-	350,000	350,000	350,000	350,000
Division Total	**$ 2,555,586**	**$ 2,704,040**	**$ 2,704,040**	**$ 2,883,990**	**$ 2,992,090**
CHARACTER OF EXPENDITURES					
Personal Services	$ 2,115,818	$ 2,375,620	$ 2,375,620	$ 2,570,920	$ 2,681,100
Services	263,772	385,490	385,490	401,210	406,590
Commodities	81,020	193,920	193,920	180,340	177,960
Equipment	94,976	-0-	-0-	18,500	-0-
Inter-Activity Transfers	-0-	(250,990)	(250,990)	(286,980)	(273,560)
Division Total	**$ 2,555,586**	**$ 2,704,040**	**$ 2,704,040**	**$ 2,883,990**	**$ 2,992,090**
SUPPORT SERVICES FINANCIAL SUMMARY					
Management Information Services	$ 256,423	$ 354,130	$ 354,130	$ 354,600	$ 364,500
Fleet Services	-0-	-0-	-0-	-0-	-0-
Support Services	1,930,505	2,445,900	2,445,900	2,470,920	2,518,500
Vehicle Maintenance	951,723	1,959,460	1,959,460	1,249,050	2,102,150
Fire Cause Investigations	356,268	378,090	378,090	401,850	416,480
Division Total	**$ 3,494,919**	**$ 5,137,580**	**$ 5,137,580**	**$ 4,476,420**	**$ 5,401,630**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,519,737	$ 1,754,760	$ 1,754,760	$ 1,973,510	$ 2,053,410
Services	1,120,629	2,175,980	2,175,980	1,383,350	2,227,730
Commodities	549,212	1,089,540	1,089,540	1,037,560	1,038,490
Equipment	305,341	1,027,300	1,027,300	82,000	1,092,000
Inter-Activity Transfers	-0-	(910,000)	(910,000)	-0-	(1,010,000)
Division Total	**$ 3,494,919**	**$ 5,137,580**	**$ 5,137,580**	**$ 4,476,420**	**$ 5,401,630**

FIRE
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
TRAINING					
FINANCIAL SUMMARY					
Training	$ 1,175,483	$ 1,430,760	$ 1,430,760	$ 1,667,890	$ 1,756,210
Regional Training	56,690	145,000	145,000	145,000	160,000
Aircraft Rescue and Firefighting Facility	50,232	80,990	80,990	165,890	168,060
Division Total	**$ 1,282,405**	**$ 1,656,750**	**$ 1,656,750**	**$ 1,978,780**	**$ 2,084,270**
CHARACTER OF EXPENDITURES					
Personal Services	$ 793,149	$ 778,560	$ 778,560	$ 1,051,240	$ 1,093,880
Services	299,372	472,830	472,830	486,590	497,450
Commodities	101,481	240,360	240,360	295,950	315,440
Equipment	88,403	20,000	20,000	-0-	17,500
Inter-Activity Transfers	-0-	145,000	145,000	145,000	160,000
Division Total	**$ 1,282,405**	**$ 1,656,750**	**$ 1,656,750**	**$ 1,978,780**	**$ 2,084,270**
Department Total	**$ 40,219,447**	**$ 45,479,160**	**$ 44,991,160**	**$ 47,769,310**	**$ 50,443,740**

LIBRARY
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ADMINISTRATION FINANCIAL SUMMARY					
Administration	$ 1,275,582	$ 1,313,280	$ 1,318,850	$ 1,199,700	$ 1,319,910
Division Total	**$ 1,275,582**	**$ 1,313,280**	**$ 1,318,850**	**$ 1,199,700**	**$ 1,319,910**
CHARACTER OF EXPENDITURES					
Personal Services	$ 981,428	$ 987,620	$ 1,009,220	$ 997,220	$ 1,040,720
Services	260,458	256,770	244,760	157,540	217,050
Commodities	57,186	68,890	64,870	44,940	62,140
Equipment	(23,490)	-0-	-0-	-0-	-0-
Division Total	**$ 1,275,582**	**$ 1,313,280**	**$ 1,318,850**	**$ 1,199,700**	**$ 1,319,910**
TECHNOLOGY MANAGEMENT FINANCIAL SUMMARY					
Technology Operations	$ 913,148	$ 847,290	$ 846,200	$ 1,047,960	$ 1,124,370
Circulation Services[1]	-0-	-0-	-0-	261,190	266,990
Rewiring[2]	-0-	5,000	5,000	-0-	-0-
Division Total	**$ 913,148**	**$ 852,290**	**$ 851,200**	**$ 1,309,150**	**$ 1,391,360**
CHARACTER OF EXPENDITURES					
Personal Services	$ 350,180	$ 372,870	$ 372,870	$ 639,840	$ 665,410
Services	154,705	235,080	233,990	168,530	168,530
Commodities	3,893	196,820	196,820	386,680	439,180
Equipment	404,370	47,520	47,520	114,100	118,240
Division Total	**$ 913,148**	**$ 852,290**	**$ 851,200**	**$ 1,309,150**	**$ 1,391,360**

LIBRARY
Financial Summary

PUBLIC SERVICES

FINANCIAL SUMMARY

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Grants	$ 414,993	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Youth Outreach Services[3]	-0-	-0-	-0-	285,640	293,110
Literacy Program[3]	-0-	-0-	-0-	35,530	36,420
Circulation Services[1]	264,400	295,170	295,170	-0-	-0-
Pima County Juvenile Court Center[3]	-0-	-0-	-0-	93,010	96,470
New County Programs	-0-	500,000	500,000	500,000	500,000
Main Library	3,024,888	3,055,460	3,061,920	3,040,980	2,967,660
Columbus Library	438,414	570,720	574,720	521,870	546,130
Woods Library	780,246	718,190	730,370	838,840	873,590
Himmel Library	432,655	482,050	485,730	518,910	524,350
Nanini Library	705,699	712,580	711,890	862,970	900,970
Marana Library	99,403	102,660	102,630	112,370	115,590
Catalina Library	127,457	134,960	135,440	153,220	159,920
River Center Library	365,279	359,980	359,980	427,110	441,340
Wilmot Library	1,082,889	1,125,290	1,116,410	1,269,730	1,284,360
Bear Canyon Library	385,785	383,940	384,470	444,110	458,750
Ajo Library	89,528	90,690	87,630	158,170	163,980
Valencia Library	590,622	589,310	590,830	702,600	731,840
Mission Library	506,741	637,890	639,440	590,130	608,140
Green Valley Library	381,626	384,290	386,290	483,620	506,200
El Rio Library	119,898	110,650	110,990	122,110	126,620
El Pueblo Library	118,198	173,840	170,020	240,770	252,420
Arivaca Library	85,161	88,990	92,110	104,670	108,210
Jail Library	-0-	-0-	-0-	238,790	248,000
South Tucson Library	138,604	140,580	140,330	210,280	218,650
Mobile Units - Readrunners[3]	-0-	-0-	-0-	268,870	278,530
Summer Reading Program	33,327	35,000	35,000	35,000	35,000
Golf Links Library	439,889	457,510	457,510	544,280	566,520
Infotech Literacy Program[4]	185,171	440,030	440,030	-0-	-0-
Santa Rosa Library	-0-	212,470	212,470	266,860	279,270

LIBRARY
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Public Services (Continued)					
Oro Valley Library	$ 375,421	$ 138,780	$ 138,780	$ 42,820	$ 42,820
Midtown Library and Learning Center[5]	-0-	-0-	-0-	-0-	285,090
Quincie Douglas Library[5]	-0-	-0-	-0-	-0-	280,020
Division Total	**$ 11,186,294**	**$ 12,441,030**	**$ 12,460,160**	**$ 13,613,260**	**$ 14,429,970**
CHARACTER OF EXPENDITURES					
Personal Services	$ 8,272,890	$ 8,668,210	$ 8,668,210	$ 10,584,240	$ 11,477,100
Services	1,879,041	2,450,390	2,472,670	1,881,980	1,780,940
Commodities	1,001,424	448,630	445,480	147,040	171,930
Equipment	32,939	55,800	55,800	-0-	-0-
Other	-0-	(182,000)	(182,000)	-0-	-0-
Inter-Activity Transfers	-0-	1,000,000	1,000,000	1,000,000	1,000,000
Division Total	**$ 11,186,294**	**$ 12,441,030**	**$ 12,460,160**	**$ 13,613,260**	**$ 14,429,970**
COLLECTION SERVICES FINANCIAL SUMMARY					
Collection Operations	$ 4,245,135	$ 4,254,850	$ 4,271,040	$ 4,231,920	$ 4,171,860
Division Total	**$ 4,245,135**	**$ 4,254,850**	**$ 4,271,040**	**$ 4,231,920**	**$ 4,171,860**
CHARACTER OF EXPENDITURES					
Personal Services	$ 891,024	$ 882,240	$ 882,380	$ 1,068,290	$ 1,103,880
Services	63,109	75,810	87,830	105,960	116,390
Commodities	3,290,231	3,296,800	3,300,830	3,057,670	2,951,590
Equipment	771	-0-	-0-	-0-	-0-
Division Total	**$ 4,245,135**	**$ 4,254,850**	**$ 4,271,040**	**$ 4,231,920**	**$ 4,171,860**

LIBRARY
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
OUTREACH SERVICES[3]					
FINANCIAL SUMMARY					
Youth Outreach Services	$ 281,091	$ 283,140	$ 283,140	$ -0-	$ -0-
Literacy Program	42,432	39,620	39,620	-0-	-0-
Pima County Juvenile Court Center	8,529	76,980	76,980	-0-	-0-
Jail Library	217,647	210,830	211,550	-0-	-0-
Mobile Units - Readrunners	237,497	247,960	248,210	-0-	-0-
Division Total	**$ 787,196**	**$ 858,530**	**$ 859,500**	**$ -0-**	**$ -0-**
CHARACTER OF EXPENDITURES					
Personal Services	$ 737,036	$ 808,920	$ 808,920	$ -0-	$ -0-
Services	33,797	33,230	34,050	-0-	-0-
Commodities	17,028	16,380	16,530	-0-	-0-
Equipment	1,890	-0-	-0-	-0-	-0-
Inter-Activity Transfers	(2,555)	-0-	-0-	-0-	-0-
Division Total	**$ 787,196**	**$ 858,530**	**$ 859,500**	**$ -0-**	**$ -0-**
Department Total	**$ 18,407,355**	**$ 19,719,980**	**$ 19,760,750**	**$ 20,354,030**	**$ 21,313,100**

Footnotes

1 Circulation Services is transferred from Public Services to Technology Management beginning in Fiscal Year 2003.

2 The Rewiring project was completed during Fiscal Year 2002.

3 Outreach Services (including Youth Outreach Services, Pima County Juvenile Court Center, Jail Library, Mobile Units Readrunners, and Literacy Program) was transferred to Public Services beginning in Fiscal Year 2003.

4 The Infotech Literacy Program was discontinued for FY 2003. Budget capacity and positions were reallocated to various library branches where services are provided.

5 The Quincie Douglas Library and the Midtown Library and Learning Center are anticipated to open during Fiscal Year 2004.

NEIGHBORHOOD RESOURCES[1]
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
NEIGHBORHOOD RESOURCES FINANCIAL SUMMARY					
Neighborhood Resources[2]	$ 857,765	$ 861,120	$ 821,090	$ 1,231,710	$ 1,256,840
Graffiti Abatement[3]	-0-	-0-	-0-	220,000	220,000
Code Enforcement[4]	-0-	-0-	-0-	553,060	578,170
Slum Abatement and Blight Enforcement Response[5]	-0-	-0-	-0-	370,000	587,700
NETeams[2]	16,020	25,700	25,700	-0-	-0-
Department Total	**$ 873,785**	**$ 886,820**	**$ 846,790**	**$ 2,374,770**	**$ 2,642,710**
CHARACTER OF EXPENDITURES					
Personal Services	$ 593,775	$ 626,250	$ 586,760	$ 1,428,470	$ 1,482,640
Services	102,849	108,470	107,930	453,290	452,510
Commodities	147,804	152,400	143,400	183,810	183,810
Equipment	29,357	8,700	8,700	-0-	-0-
Other	-0-	(9,000)	-0-	283,500	280,350
Inter-Activity Transfers	-0-	-0-	-0-	25,700	243,400
Department Total	**$ 873,785**	**$ 886,820**	**$ 846,790**	**$ 2,374,770**	**$ 2,642,710**

Footnotes

[1] The Department of Neighborhood Resources was established by Mayor and Council during Fiscal Year 2002. The department expands the focus and responsibilities of the former Citizen and Neighborhood Services unit of the City Manager.

[2] NETeams funding has been included with the Neighborhood Resources organization for Fiscal Years 2003 and 2004.

[3] The Graffiti Abatement Program was transferred in from the Department of Transportation for Fiscal Years 2003 and 2004.

[4] The code enforcement unit was transferred in from the Development Services Department for Fiscal Years 2003 and 2004.

[5] The Slum Abatement and Blight Enforcement Response Program was transferred in from the Non-Departmental budget for Fiscal Years 2003 and 2004.

PARKS AND RECREATION
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ADMINISTRATION OFFICES					
FINANCIAL SUMMARY					
Director's Office	$ 709,438	$ 440,200	$ 455,200	$ 1,172,460	$ 1,038,890
Planning and Development	343,081	69,200	67,700	67,200	72,500
Sports Team Travel	13,500	-0-	-0-	-0-	-0-
Management Services	963,131	973,300	949,800	949,740	971,710
Public Information Office	239,153	286,610	266,610	291,500	296,630
Division Total	**$ 2,268,303**	**$ 1,769,310**	**$ 1,739,310**	**$ 2,480,900**	**$ 2,379,730**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,312,626	$ 989,870	$ 989,870	$ 1,472,410	$ 1,511,000
Services	729,732	680,460	677,460	894,650	754,890
Commodities	120,697	113,980	71,980	113,840	113,840
Equipment	105,248	-0-	-0-	-0-	-0-
Other	-0-	(15,000)	-0-	-0-	-0-
Division Total	**$ 2,268,303**	**$ 1,769,310**	**$ 1,739,310**	**$ 2,480,900**	**$ 2,379,730**
CENTRAL DISTRICT[1]					
FINANCIAL SUMMARY					
Central Administration	$ 1,040,806	$ 898,080	$ 951,590	$ 976,890	$ 1,002,420
Central MIDCO/HICO	66,167	-0-	-0-	-0-	-0-
Tennis Programming	173,648	163,640	163,640	139,710	139,710
Therapeutics	383,606	470,030	470,030	484,050	502,980
General Sports Programming	1,019,062	990,040	960,040	993,660	1,020,200
Performing Arts	381,690	326,620	326,620	340,700	352,430
Leisure Classes	1,592,642	1,594,460	1,520,460	1,560,240	1,617,470
Fairs	35,401	21,460	21,460	33,760	34,340
Hi Corbett Field Maintenance	476,298	669,300	669,300	564,630	572,690
Reid Park	1,246,374	952,760	952,760	965,740	994,410
Shops/Trades	869,189	873,070	869,070	839,320	863,990
General Maintenance	804,903	1,036,650	950,350	1,082,880	1,109,980
Spring Training	30,243	110,820	110,820	133,820	87,820
USA Baseball	3,133	3,450	3,450	3,450	3,450
Division Total	**$ 8,123,162**	**$ 8,110,380**	**$ 7,969,590**	**$ 8,118,850**	**$ 8,301,890**

PARKS AND RECREATION
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Central District (Continued)					
CHARACTER OF EXPENDITURES					
Personal Services	$ 4,875,800	$ 4,793,770	$ 4,793,770	$ 4,980,500	$ 5,209,400
Services	2,416,219	2,659,600	2,490,810	2,328,170	2,282,070
Commodities	770,694	677,890	627,890	799,060	799,300
Equipment	60,449	62,120	62,120	16,120	16,120
Other	-0-	(78,000)	-0-	-0-	-0-
Inter-Activity Transfers	-0-	(5,000)	(5,000)	(5,000)	(5,000)
Division Total	**$ 8,123,162**	**$ 8,110,380**	**$ 7,969,590**	**$ 8,118,850**	**$ 8,301,890**
SOUTHWEST DISTRICT					
FINANCIAL SUMMARY					
Southwest Administration	$ 816,577	$ 933,030	$ 1,002,030	$ 1,048,890	$ 1,073,690
Southwest MIDCO/HICO	104,326	-0-	-0-	-0-	-0-
Southwest KIDCO	523,593	499,920	543,910	542,090	561,770
Ormsby Recreation Center	124,653	158,300	158,300	165,880	173,880
Quincie Neighborhood Center	399,313	427,390	427,390	429,360	452,430
Cherry Avenue Recreation Center	152,596	207,760	207,760	217,220	228,100
El Pueblo Center	920,668	977,260	947,260	972,100	1,029,250
Archer Neighborhood Center	558,606	582,300	584,420	558,940	569,640
Inter-Center Sports Programming[2]	-0-	15,370	15,370	-0-	-0-
Southwest Parks Maintenance	2,990,226	3,292,900	2,874,200	3,504,150	3,552,580
Rodeo Grounds	57,731	86,360	86,360	85,470	129,140
Civic Events	454,580	568,210	555,210	551,440	572,410
Division Total	**$ 7,102,869**	**$ 7,748,800**	**$ 7,402,210**	**$ 8,075,540**	**$ 8,342,890**

PARKS AND RECREATION
Financial Summary

Southwest District (Continued)

CHARACTER OF EXPENDITURES

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Personal Services	$ 3,910,301	$ 4,106,690	$ 4,185,250	$ 4,568,020	$ 4,743,880
Services	2,769,416	3,110,200	2,682,530	2,923,160	3,039,800
Commodities	356,219	568,100	540,310	566,290	584,140
Equipment	146,281	184,020	140,330	169,280	126,280
Debt Service	5,123	-0-	-0-	-0-	-0-
Other	-0-	(74,000)	-0-	-0-	-0-
Inter-Activity Transfers	(84,471)	(146,210)	(146,210)	(151,210)	(151,210)
Division Total	**$ 7,102,869**	**$ 7,748,800**	**$ 7,402,210**	**$ 8,075,540**	**$ 8,342,890**

NORTHWEST DISTRICT[1]

FINANCIAL SUMMARY

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Northwest Administration	$ 910,183	$ 883,900	$ 889,400	$ 735,370	$ 613,860
Northwest MIDCO/HICO	81,703	-0-	-0-	-0-	-0-
Northwest KIDCO	194,215	307,760	276,090	277,250	288,700
Santa Rosa Recreation Center	158,595	211,710	211,710	212,630	228,810
Oury Recreation Center	170,599	208,650	208,650	200,820	209,220
Armory Center	465,574	479,230	479,230	484,690	498,740
Pascua Neighborhood Center	252,007	273,100	273,100	280,320	274,120
Northwest Neighborhood Center	580,777	591,620	544,010	567,840	585,100
El Rio Neighborhood Center	545,115	589,820	589,820	591,030	617,410
Center of Downtown	88,863	94,050	94,050	96,430	98,660
Performing Arts Center	117,135	111,340	39,080	2,140	2,140
Marty Birdman Center	-0-	176,210	178,210	158,970	170,430
Northwest Parks Maintenance	2,658,614	3,022,360	2,650,390	2,930,450	3,097,540
Aquatics	3,387,010	3,444,350	2,999,680	3,344,770	3,507,460
Division Total	**$ 9,610,390**	**$ 10,394,100**	**$ 9,433,420**	**$ 9,882,710**	**$ 10,192,190**

PARKS AND RECREATION
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Northwest District (Continued)					
CHARACTER OF EXPENDITURES					
Personal Services	$ 5,388,689	$ 5,853,640	$ 5,802,240	$ 5,757,240	$ 5,940,010
Services	3,192,234	3,724,990	2,952,320	3,242,450	3,312,100
Commodities	869,392	851,590	705,450	1,068,240	1,125,300
Equipment	160,075	111,900	21,430	29,800	29,800
Other	-0-	(100,000)	-0-	-0-	-0-
Inter-Activity Transfers	-0-	(48,020)	(48,020)	(215,020)	(215,020)
Division Total	**$ 9,610,390**	**$ 10,394,100**	**$ 9,433,420**	**$ 9,882,710**	**$ 10,192,190**
EAST DISTRICT					
FINANCIAL SUMMARY					
East Administration	$ 616,282	$ 704,880	$ 776,880	$ 830,230	$ 855,710
MIDCO	123,226	239,350	239,350	233,480	244,650
East KIDCO	451,341	620,540	553,220	571,900	595,570
Udall Recreation Center	784,148	922,900	843,670	832,940	862,450
Clements Center	502,094	597,240	562,780	647,760	661,200
Randolph Center	567,554	633,460	633,460	613,250	629,620
Freedom Center[3]	-0-	174,570	-0-	-0-	235,690
East Parks Maintenance	3,296,459	3,635,770	3,323,270	3,729,660	3,870,070
Division Total	**$ 6,341,104**	**$ 7,528,710**	**$ 6,932,630**	**$ 7,459,220**	**$ 7,954,960**
CHARACTER OF EXPENDITURES					
Personal Services	$ 3,211,853	$ 3,792,310	$ 3,675,740	$ 3,999,520	$ 4,325,440
Services	2,680,616	3,161,550	2,831,940	2,903,850	3,038,430
Commodities	374,140	560,410	392,010	531,410	566,650
Equipment	74,495	86,440	32,940	69,440	69,440
Other	-0-	(72,000)	-0-	-0-	-0-
Inter-Activity Transfers	-0-	-0-	-0-	(45,000)	(45,000)
Division Total	**$ 6,341,104**	**$ 7,528,710**	**$ 6,932,630**	**$ 7,459,220**	**$ 7,954,960**

PARKS AND RECREATION
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ZOO DIVISION					
FINANCIAL SUMMARY					
Zoo Administration	$ 1,742,961	$ 1,849,860	$ 1,859,360	$ 1,953,110	$ 1,981,880
Animal Purchases	19,177	23,520	23,520	23,520	23,520
Gift Shop	35,130	3,870	3,870	490	490
Snack Bar	316,154	42,950	40,450	21,510	15,090
State Sales Tax[4]	-0-	53,500	53,500	-0-	-0-
Division Total	**$ 2,113,422**	**$ 1,973,700**	**$ 1,980,700**	**$ 1,998,630**	**$ 2,020,980**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,295,242	$ 1,184,860	$ 1,184,860	$ 1,351,330	$ 1,404,090
Services	411,721	447,220	451,720	387,060	356,650
Commodities	401,789	260,620	246,120	260,240	260,240
Equipment	5,539	98,000	98,000	-0-	-0-
Other	-0-	(17,000)	-0-	-0-	-0-
Inter-Activity Transfers	(869)	-0-	-0-	-0-	-0-
Division Total	**$ 2,113,422**	**$ 1,973,700**	**$ 1,980,700**	**$ 1,998,630**	**$ 2,020,980**
PARKS AND RECREATION GRANTS					
FINANCIAL SUMMARY					
Capacity for Non-Federal Grants	$ -0-	$ 316,250	$ 316,250	$ 313,900	$ 320,890
Capacity for Federal Grants	-0-	414,460	414,460	394,610	400,900
Parks Foundation Grant	-0-	190,520	190,520	188,090	191,830
Project People Power	(5,921)	-0-	-0-	81,280	81,280
Department of Economic Security Therapeutics	50,570	63,260	63,540	61,530	61,530
Project Milagro	46,086	71,950	73,800	72,360	72,470
Adventure Wilderness Training	2,795	49,370	49,510	48,590	48,960
Communities That Care-Phase I	171,999	-0-	-0-	-0-	-0-
Communities That Care-Phase II	183,457	219,790	42,280	-0-	-0-
Pima Council on Aging - Congregate Meals	161,333	157,510	157,510	234,250	235,150
Pima Council on Aging - Home Delivery	34,351	157,510	35,870	35,380	35,500
Division Total	**$ 644,670**	**$ 1,640,620**	**$ 1,343,740**	**$ 1,429,990**	**$ 1,448,510**

PARKS AND RECREATION
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Parks and Recreation Grants (Continued)					
CHARACTER OF EXPENDITURES					
Personal Services	$ 322,565	$ 877,780	$ 713,090	$ 778,850	$ 797,370
Services	244,649	202,750	96,330	95,860	95,860
Commodities	101,071	560,090	534,320	555,280	555,280
Equipment	4,907	-0-	-0-	-0-	-0-
Inter-Activity Transfers	(28,522)	-0-	-0-	-0-	-0-
Division Total	**$ 644,670**	**$ 1,640,620**	**$ 1,343,740**	**$ 1,429,990**	**$ 1,448,510**
Department Total	**$ 36,203,920**	**$ 39,165,620**	**$ 36,801,600**	**$ 39,445,840**	**$ 40,641,150**

Footnotes

[1] The Central District is merged with the Northwest District beginning in Fiscal Year 2003, eliminating seven positions.

[2] Inter-Center Sports Programming funding is eliminated for Fiscal Years 2003 and 2004.

[3] Freedom Center was funded for one quarter in Fiscal Year 2002. Construction of the center has been delayed and is scheduled to open in Fiscal Year 2004.

[4] State sales tax budget is eliminated for Fiscal Years 2003 and 2004.

TUCSON CITY GOLF
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ADMINISTRATION					
FINANCIAL SUMMARY					
Golf Administration	$ 951,786	$ 1,185,660	$ 1,185,660	$ 1,296,350	$ 1,346,320
Tournaments	17,425	48,750	48,750	49,240	49,630
Amateur Tournaments	225	1,500	1,500	1,500	1,500
State Sales Tax	-0-	164,260	164,260	164,260	164,260
Division Total	**$ 969,436**	**$ 1,400,170**	**$ 1,400,170**	**$ 1,511,350**	**$ 1,561,710**
CHARACTER OF EXPENDITURES					
Personal Services	$ 363,845	$ 368,190	$ 368,190	$ 393,390	$ 410,000
Services	272,675	483,770	483,770	442,860	442,860
Commodities	28,444	59,050	59,050	53,380	53,380
Equipment	16,657	-0-	-0-	-0-	-0-
Debt Service	287,815	382,430	382,430	361,960	365,810
Other	-0-	106,730	106,730	259,760	289,660
Division Total	**$ 969,436**	**$ 1,400,170**	**$ 1,400,170**	**$ 1,511,350**	**$ 1,561,710**
GOLF COURSE MAINTENANCE					
FINANCIAL SUMMARY					
Randolph Golf Course	$ 2,132,938	$ 2,302,000	$ 2,302,000	$ 2,242,030	$ 2,266,460
Trini Alvarez Golf Course	930,997	1,112,800	1,112,800	1,070,710	1,079,620
Enke Golf Course	821,046	1,102,840	1,102,840	998,020	1,018,400
Silverbell Golf Course	870,817	934,370	934,370	907,090	920,970
Division Total	**$ 4,755,798**	**$ 5,452,010**	**$ 5,452,010**	**$ 5,217,850**	**$ 5,285,450**
CHARACTER OF EXPENDITURES					
Personal Services	$ 2,298,774	$ 2,206,510	$ 2,206,510	$ 2,284,070	$ 2,347,040
Services	1,172,666	1,411,430	1,411,430	1,347,650	1,370,770
Commodities	1,030,188	1,300,820	1,300,820	1,282,340	1,282,340
Equipment	229,845	285,300	285,300	285,300	285,300
Debt Service	24,325	247,950	247,950	18,490	-0-
Division Total	**$ 4,755,798**	**$ 5,452,010**	**$ 5,452,010**	**$ 5,217,850**	**$ 5,285,450**

TUCSON CITY GOLF
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
GOLF COURSE CLUBHOUSES					
FINANCIAL SUMMARY					
Randolph Clubhouse	$ 637,364	$ 612,790	$ 612,790	$ 548,450	$ 563,900
Trini Alvarez Clubhouse	232,929	277,410	277,410	262,220	270,930
Silverbell Clubhouse	215,569	278,220	278,220	247,810	255,980
Enke Clubhouse	225,477	264,960	264,960	234,960	243,340
Division Total	**$ 1,311,339**	**$ 1,433,380**	**$ 1,433,380**	**$ 1,293,440**	**$ 1,334,150**
CHARACTER OF EXPENDITURES					
Personal Services	$ 669,920	$ 688,230	$ 688,230	$ 670,220	$ 698,850
Services	167,050	209,560	209,560	181,870	193,950
Commodities	459,545	535,590	535,590	441,350	441,350
Equipment	14,824	-0-	-0-	-0-	-0-
Division Total	**$ 1,311,339**	**$ 1,433,380**	**$ 1,433,380**	**$ 1,293,440**	**$ 1,334,150**
PRO SHOPS					
FINANCIAL SUMMARY					
Randolph Pro Shop	$ 488,286	$ 946,480	$ 946,480	$ 753,370	$ 775,490
Trini Alvarez Pro Shop	230,073	440,150	440,150	358,300	370,420
Silverbell Pro Shop	263,271	464,380	464,380	378,270	390,040
Enke Pro Shop	191,841	466,220	466,220	388,940	400,960
Division Total	**$ 1,173,471**	**$ 2,317,230**	**$ 2,317,230**	**$ 1,878,880**	**$ 1,936,910**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,064,263	$ 1,613,340	$ 1,613,340	$ 1,373,240	$ 1,431,270
Services	35,244	108,540	108,540	108,540	108,540
Commodities	73,740	595,350	595,350	397,100	397,100
Equipment	224	-0-	-0-	-0-	-0-
Division Total	**$ 1,173,471**	**$ 2,317,230**	**$ 2,317,230**	**$ 1,878,880**	**$ 1,936,910**
Department Total	**$ 8,210,044**	**$ 10,602,790**	**$ 10,602,790**	**$ 9,901,520**	**$ 10,118,220**

POLICE
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
CHIEF'S OFFICE					
FINANCIAL SUMMARY					
Chief's Office	$ 2,820,334	$ 2,804,040	$ 2,993,640	$ 2,798,000	$ 2,910,260
Professional Standards	776,188	641,290	843,370	706,630	737,400
Division Total	**$ 3,596,522**	**$ 3,445,330**	**$ 3,837,010**	**$ 3,504,630**	**$ 3,647,660**
CHARACTER OF EXPENDITURES					
Personal Services	$ 3,445,363	$ 3,284,620	$ 3,679,170	$ 3,332,200	$ 3,475,230
Services	140,146	128,410	126,840	158,080	158,080
Commodities	9,373	32,300	31,000	14,350	14,350
Equipment	1,640	-0-	-0-	-0-	-0-
Division Total	**$ 3,596,522**	**$ 3,445,330**	**$ 3,837,010**	**$ 3,504,630**	**$ 3,647,660**
ADMINISTRATIVE SERVICES BUREAU					
FINANCIAL SUMMARY					
Human Resources[1]	$ -0-	$ -0-	$ -0-	$ 2,255,320	$ 2,312,300
Administrative Resources	7,087,673	8,068,970	8,013,690	8,004,030	8,196,500
Fleet Control	5,726,959	5,954,450	4,894,320	5,690,910	5,760,670
Expeditor's Unit	589,970	537,920	643,040	579,800	604,840
Community Service Officer Program	877,387	1,377,800	1,123,690	1,679,840	1,756,930
Communication Division[2]	3,927,629	4,302,020	4,399,420	-0-	-0-
Data Services Section	984,248	1,222,210	1,256,180	1,631,370	1,668,650
Records Section	2,172,616	2,439,040	2,378,010	2,564,480	2,675,020
Warrants Program	169,112	214,250	171,980	236,960	247,920
Division Total	**$ 21,535,594**	**$ 24,116,660**	**$ 22,880,330**	**$ 22,642,710**	**$ 23,222,830**

POLICE
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Administrative Services Bureau (Continued)					
CHARACTER OF EXPENDITURES					
Personal Services	$ 8,713,625	$ 9,780,550	$ 9,687,740	$ 8,193,110	$ 8,534,150
Services	6,827,419	7,603,960	6,367,310	7,869,860	7,931,560
Commodities	1,722,914	2,116,250	2,148,780	2,044,690	2,044,690
Equipment	449,357	226,200	135,420	115,500	115,500
Other	3,823,248	4,397,200	4,547,080	4,427,050	4,604,430
Inter-Activity Transfers	(969)	(7,500)	(6,000)	(7,500)	(7,500)
Division Total	**$ 21,535,594**	**$ 24,116,660**	**$ 22,880,330**	**$ 22,642,710**	**$ 23,222,830**
FIELD SERVICES BUREAU					
FINANCIAL SUMMARY					
Operations Division South	$ 7,000,617	$ 7,729,730	$ 7,133,090	$ 8,671,520	$ 9,047,350
Operations Division West	7,436,151	8,189,290	7,002,270	8,907,510	9,296,370
Operations Division Midtown	7,284,382	7,819,780	7,699,140	8,648,790	9,025,160
Operations Division East	7,867,650	8,158,810	7,789,600	9,078,480	9,478,660
Police Supplement	3,050	-0-	-0-	-0-	-0-
Police Expansion	2,641	-0-	2,096,830	-0-	-0-
Division Total	**$ 29,594,491**	**$ 31,897,610**	**$ 31,720,930**	**$ 35,306,300**	**$ 36,847,540**
CHARACTER OF EXPENDITURES					
Personal Services	$ 29,085,513	$ 31,570,630	$ 31,364,010	$ 34,665,490	$ 36,206,740
Services	463,575	273,220	305,790	581,730	581,720
Commodities	28,410	53,760	51,130	59,080	59,080
Equipment	16,993	-0-	-0-	-0-	-0-
Division Total	**$ 29,594,491**	**$ 31,897,610**	**$ 31,720,930**	**$ 35,306,300**	**$ 36,847,540**

POLICE
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
SUPPORT SERVICES BUREAU					
FINANCIAL SUMMARY					
Field Support Administration	$ 545,442	$ 527,080	$ 687,850	$ 770,150	$ 800,420
Human Resources[1]	1,369,722	1,441,180	1,491,940	-0-	-0-
Training	1,977,889	1,843,670	2,012,980	2,020,400	2,083,860
Regional Training Center	120,654	160,000	160,000	164,800	170,270
Training Equipment	58,529	50,000	50,000	50,000	50,000
Correctional Officers Training Academy (COTA) Reimbursement	24,507	160,000	160,010	160,000	160,000
Off Duty Program	1,682,303	3,138,640	3,135,390	3,189,150	3,197,810
Pima College Reimbursement	-0-	60,000	60,000	60,000	60,000
Communication Division[2]	-0-	-0-	-0-	4,850,650	5,065,880
Air Support	2,236,522	1,154,300	1,134,370	1,233,320	1,130,670
Canine Unit	739,756	685,980	792,930	747,890	778,450
Special Weapons and Tactics (SWAT)	447,263	611,610	499,830	640,410	731,060
Explosives/Hazardous Devices	184,822	154,540	176,350	240,480	180,280
Driving Under the Influence (DUI) Squad	571,578	652,020	736,770	735,660	766,790
Motors	2,263,614	2,052,260	2,533,990	2,256,750	2,352,390
Traffic Investigation	381,223	372,480	434,380	418,250	436,610
Special Support Unit	358,115	338,720	349,570	376,010	391,300
Crime Prevention	546,302	878,250	536,310	849,130	884,390
School Resource Officer Program	1,610,869	1,416,850	1,767,560	1,641,320	1,711,920
Division Total	**$ 15,119,110**	**$ 15,697,580**	**$ 16,720,230**	**$ 20,404,370**	**$ 20,952,100**
CHARACTER OF EXPENDITURES					
Personal Services	$ 12,399,004	$ 10,656,790	$ 11,822,220	$ 15,282,670	$ 15,959,530
Services	676,656	812,760	724,540	794,050	795,970
Commodities	665,598	946,870	923,920	1,023,650	892,600
Equipment	1,377,852	61,160	61,980	84,000	84,000
Other	-0-	3,000,000	3,000,000	3,000,000	3,000,000
Inter-Activity Transfers	-0-	220,000	187,570	220,000	220,000
Division Total	**$ 15,119,110**	**$ 15,697,580**	**$ 16,720,230**	**$ 20,404,370**	**$ 20,952,100**

POLICE
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
INVESTIGATIVE SERVICES BUREAU					
FINANCIAL SUMMARY					
Investigative Administration	$ 707,069	$ 374,050	$ 419,140	$ 435,040	$ 452,270
Identification Section	1,875,825	1,551,020	1,573,820	1,689,980	1,757,910
Evidence	660,284	640,810	650,630	721,890	757,800
Crime Laboratory	1,044,493	1,474,710	1,583,740	1,740,830	1,813,680
Gang Interdiction	529,526	-0-	-0-	-0-	-0-
Special Investigations Section	743,978	1,484,640	1,453,640	1,688,770	1,759,800
Vice Crimes	292,831	-0-	-0-	-0-	-0-
Metropolitan Area Narcotics Trafficking Interdiction Squad (MANTIS) Street Narcotics	859,034	835,240	1,080,660	877,750	913,460
MANTIS Conspiracy Section	482,343	792,880	845,580	294,420	294,180
Family and Youth Services Follow-Up	627,078	-0-	-0-	-0-	-0-
Family Crimes Section	824,264	1,483,400	1,277,500	1,605,210	1,674,220
Sex Crimes Section	813,779	1,388,770	1,174,140	1,521,510	1,587,290
Violent Offenses Section	2,413,231	3,195,650	2,827,570	3,453,970	3,603,640
Special Problems Section	903,685	965,650	980,330	1,076,970	1,123,920
Major Theft Section	1,626,601	1,617,970	1,882,560	1,876,200	1,955,380
Neighborhood Crime	1,020,704	-0-	-0-	-0-	-0-
Investigations Support Section	725,966	1,110,360	1,282,640	1,331,800	1,390,310
Division Total	**$ 16,150,691**	**$ 16,915,150**	**$ 17,031,950**	**$ 18,314,340**	**$ 19,083,860**
CHARACTER OF EXPENDITURES					
Personal Services	$ 15,539,577	$ 16,305,860	$ 16,410,400	$ 17,485,140	$ 18,254,650
Services	378,945	326,670	336,970	515,770	515,780
Commodities	197,515	282,620	282,380	313,430	313,430
Equipment	34,654	-0-	2,200	-0-	-0-
Division Total	**$ 16,150,691**	**$ 16,915,150**	**$ 17,031,950**	**$ 18,314,340**	**$ 19,083,860**

POLICE
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
POLICE GRANTS					
FINANCIAL SUMMARY					
Technology Plan Local Law Enforcement Block Grant (LLEBG) III	$ 332,906	$ -0-	$ -0-	$ -0-	$ -0-
Technology Plan (LLEBG) IV	554,259	36,160	146,190	-0-	-0-
Technology Plan (LLEBG) V	49,253	600,540	444,340	233,710	-0-
Technology Plan (LLEBG) VI	-0-	273,510	89,510	439,440	197,180
Technology Plan (LLEBG) VII	-0-	-0-	-0-	193,910	446,090
Technology Plan - Cops More 98	1,260,569	1,740,480	2,404,170	50,000	-0-
Technology Plan - Cops More 2003	-0-	-0-	-0-	500,000	2,300,000
Technology Plan - COPLINK IV	298,338	311,710	571,660	125,000	-0-
Weed and Seed I	40,485	15,000	17,940	-0-	-0-
Weed and Seed II	70,643	56,050	51,900	5,000	-0-
Weed and Seed III	50,878	82,850	93,220	27,000	-0-
Weed and Seed IV	-0-	91,050	-0-	115,930	109,250
Drug Enforcement Agency (DEA) Weed and Seed II	16,229	3,000	12,570	8,700	-0-
DEA Weed and Seed III	16,551	30,630	18,620	14,830	-0-
DEA Weed and Seed IV	-0-	19,370	-0-	-0-	-0-
Acquisition of Crime Lab Instrumentation and Equipment	-0-	-0-	80,000	-0-	-0-
Deoxyribo Nucleic Acid (DNA) Backlog Reduction	-0-	-0-	58,000	42,370	-0-
Tobacco Use Prevention Project	68,593	-0-	-0-	-0-	-0-
Arizona (AZ) Vehicle Theft Prevention Task Force III	98,901	-0-	-0-	-0-	-0-
AZ Vehicle Theft Prevention Task Force IV	92,822	100,980	100,980	-0-	-0-
AZ Vehicle Theft Prevention Task Force V	-0-	102,000	102,000	111,430	-0-
AZ Vehicle Theft Prevention Task Force VI	-0-	-0-	-0-	111,430	114,130
AZ Vehicle Theft Prevention Task Force VII	-0-	-0-	-0-	-0-	114,130
Expanded Community Response Team	590,814	-0-	-0-	-0-	-0-
AZ Watch Your Car	-0-	-0-	22,250	10,090	-0-
Police Projects XV	155	-0-	-0-	-0-	-0-
Police Projects XVI	79,982	-0-	-0-	-0-	-0-
Police Projects XVII	-0-	80,000	57,000	-0-	-0-

POLICE
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Police Grants (Continued)					
Police Projects XVIII	$ -0-	$ -0-	$ -0-	$ 57,000	$ -0-
Police Projects XIV	-0-	-0-	-0-	-0-	57,000
Cops More 96	13,009	-0-	-0-	-0-	-0-
Gang Resistance Education and Training (GREAT) VII	125,632	-0-	-0-	-0-	-0-
GREAT VIII	128,262	156,120	183,170	-0-	-0-
GREAT IX	-0-	176,060	159,580	161,220	-0-
GREAT X	-0-	-0-	-0-	150,790	167,670
GREAT XI	-0-	-0-	-0-	-0-	156,330
AZ Community Policing Training Institute II	54,929	43,550	20,630	-0-	-0-
Advancing Community Policing	176,248	-0-	-0-	-0-	-0-
Problem Solving Partnership Program - Westside Coalition	19,659	-0-	-0-	-0-	-0-
Records Improvement Program VI	-0-	100,000	75,000	-0-	-0-
Records Improvement Program VII	-0-	-0-	-0-	75,000	-0-
Records Improvement Program VIII	-0-	-0-	-0-	-0-	75,000
Victims' Rights Program III	59,705	-0-	-0-	-0-	-0-
Victims' Rights Program IV	-0-	15,020	59,420	-0-	-0-
Victims' Rights Program V	-0-	-0-	-0-	59,200	-0-
Victims' Rights Program VI	-0-	-0-	-0-	-0-	59,200
Victims of Crime Act Grant	-0-	59,740	-0-	-0-	-0-
High Intensity Drug Trafficking Areas (HIDTA) X (MANTIS)	86,508	-0-	-0-	-0-	-0-
HIDTA XI (MANTIS)	8,866	28,530	21,090	-0-	-0-
HIDTA XII (MANTIS)	-0-	90,280	105,430	10,650	-0-
HIDTA XIII (MANTIS)	-0-	-0-	-0-	107,550	-0-
HIDTA XIV (MANTIS)	-0-	-0-	-0-	-0-	123,190
Multi-Agency Surveillance Team (MAST) IV	51,546	-0-	-0-	-0-	-0-
MAST V	16,773	-0-	11,720	-0-	-0-
MAST VI	-0-	69,240	69,240	68,360	-0-
MAST VII	-0-	-0-	-0-	6,770	65,010
MAST VIII	-0-	-0-	-0-	-0-	13,310
HIDTA Enforcement Agencies Task Force (HEAT) (HIDTA X)	3,371	-0-	-0-	-0-	-0-
HEAT II (HIDTA XI)	6,352	2,000	3,170	-0-	-0-
HEAT III (HIDTA XII)	-0-	4,000	5,000	4,000	-0-
HEAT IV (HIDTA XIII)	-0-	-0-	-0-	5,000	4,200

POLICE
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Police Grants (Continued)					
HEAT V (HIDTA XIV)	$ -0-	$ -0-	$ -0-	$ -0-	$ 5,000
Southern Arizona DUI Task Force III	25,221	-0-	-0-	-0-	-0-
Southern Arizona DUI Task Force IV	8,356	25,540	89,640	-0-	-0-
Traffic Enforcement: Equipment and Overtime	-0-	-0-	77,930	41,670	-0-
Youth Alcohol Enforcement	58,628	18,000	24,030	-0-	-0-
Aggressive Driving Enforcement Program	93,404	78,100	106,610	-0-	-0-
Occupant Protection Enforcement Program	22,740	7,500	7,260	-0-	-0-
Occupant Protection Enforcement Program II	-0-	-0-	20,000	10,000	-0-
Universal Cops Hiring Grant II	450,292	204,340	204,340	213,850	221,200
Universal Cops Hiring Grant II (Class 1)	714,339	739,760	739,760	837,960	873,870
Universal Cops Hiring Grant II (Class 2)	750,059	760,590	760,590	863,160	900,000
Universal Cops Hiring Grant II (Class 3)	615,438	634,620	634,620	712,640	743,090
Universal Hiring Program III	961,164	217,540	217,540	216,670	216,670
Universal Hiring Program III (Class 1)	495,642	627,430	627,430	701,460	736,260
Universal Hiring Program III (Class 2)	349,960	627,430	627,430	704,870	739,810
Universal Hiring Program III (Class 3)	395,687	888,760	888,760	1,113,480	1,165,870
Juvenile Accountability Block Grant I	297,424	-0-	-0-	-0-	-0-
Juvenile Accountability Block Grant II	209,257	108,350	157,980	-0-	-0-
Juvenile Accountability Block Grant III	-0-	283,720	291,580	78,400	-0-
Juvenile Accountability Block Grant IV	-0-	-0-	19,630	299,850	73,320
Juvenile Accountability Block Grant V	-0-	-0-	-0-	183,240	177,080
Juvenile Accountability Block Grant VI	-0-	-0-	-0-	-0-	182,840
Cops in Schools	126,759	142,820	142,820	160,970	167,710
DEA Transportation Group Task Force	1,175	-0-	-0-	-0-	-0-

POLICE
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Police Grants (Continued)					
DEA Transportation Group Task Force II	$ 7,823	$ 2,300	$ 2,300	$ -0-	$ -0-
DEA Transportation Group Task Force III	-0-	6,910	6,910	2,300	-0-
DEA Transportation Group Task Force IV	-0-	-0-	-0-	-0-	6,910
DEA Transportation Group Task Force V	-0-	-0-	-0-	6,910	2,300
Drug Enforcement Grant XIV	753,359	30,000	30,000	-0-	-0-
Drug Enforcement Grant XV	-0-	774,000	806,870	-0-	-0-
Drug Enforcement Grant XVI	-0-	-0-	-0-	810,000	-0-
Drug Enforcement Grant XVII	-0-	-0-	-0-	-0-	812,000
Forensics/Police Criminalist XIV	71,565	-0-	-0-	-0-	-0-
Forensics/Police Criminalist XV	-0-	70,930	77,540	-0-	-0-
Forensics/Police Criminalist XVI	-0-	-0-	-0-	79,110	-0-
Forensics/Police Criminalist XVI	-0-	-0-	-0-	-0-	81,970
U.S. Customs Task Force IV	6,310	10,000	10,000	-0-	-0-
U.S. Customs Task Force V	-0-	30,000	30,000	10,000	-0-
U.S. Customs Task Force VI	-0-	-0-	-0-	30,000	10,000
U.S. Customs Task Force VII	-0-	-0-	-0-	-0-	30,000
DEA State and Local Task Force II	2,168	-0-	-0-	-0-	-0-
DEA State and Local Task Force III	5,945	2,480	6,000	-0-	-0-
DEA State and Local Task Force IV	-0-	6,910	6,910	2,480	-0-
DEA State and Local Task Force V	-0-	-0-	-0-	6,910	2,480
DEA State and Local Task Force Force	-0-	-0-	-0-	-0-	6,910
Domestic Preparedness Support Program	-0-	-0-	99,390	-0-	-0-
Arizona Peace Officer Standards and Training Board (AZ POST) Fellowship	55,248	-0-	-0-	-0-	-0-
Miscellaneous Federal Grants	-0-	990,000	990,000	990,000	990,000
Miscellaneous State Grants	-0-	500,000	500,000	500,000	500,000
Fund 001 Miscellaneous Matching Grants	2,000	100,000	100,000	100,000	100,000
Division Total	**$ 10,852,201**	**$ 12,175,900**	**$ 13,287,670**	**$ 11,370,310**	**$ 12,746,980**

POLICE
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Police Grants (Continued)					
CHARACTER OF EXPENDITURES					
Personal Services	$ 6,294,224	$ 6,952,980	$ 6,905,540	$ 7,512,990	$ 7,600,110
Services	2,027,535	1,228,560	3,137,840	1,276,280	855,070
Commodities	347,603	386,980	401,360	110,190	68,250
Equipment	2,182,839	1,743,870	1,252,930	111,940	-0-
Inter-Activity Transfers	-0-	1,863,510	1,590,000	2,358,910	4,223,550
Division Total	**$ 10,852,201**	**$ 12,175,900**	**$ 13,287,670**	**$ 11,370,310**	**$ 12,746,980**
FORFEITURE FUNDS ACCOUNTS					
FINANCIAL SUMMARY					
Anti-Racketeering Fund	$ 250,636	$ 800,000	$ 800,000	$ 802,500	$ 805,070
Vehicle Fund	55,269	125,000	125,000	128,750	132,610
Major Offenders Unit (MOU) Forfeiture Fund	902	200,000	200,000	200,180	200,370
MANTIS Anti-Racketeering Fund Reimbursement	125,242	469,000	469,000	475,000	481,180
Crime Lab Assessment Fund	126,739	150,000	150,000	150,000	150,000
Federal Crime Control and Restitution	278,628	600,000	600,000	600,000	600,000
MANTIS Anti-Racketeering Fund	762	1,520	-0-	-0-	-0-
Division Total	**$ 838,178**	**$ 2,345,520**	**$ 2,344,000**	**$ 2,356,430**	**$ 2,369,230**
CHARACTER OF EXPENDITURES					
Personal Services	$ 113,887	$ 90,000	$ 90,000	$ 90,000	$ 90,000
Services	405,967	259,520	258,000	260,980	264,050
Commodities	70,759	-0-	-0-	-0-	-0-
Equipment	238,524	445,000	445,000	454,450	464,180
Debt Service	9,041	-0-	-0-	-0-	-0-
Inter-Activity Transfers	-0-	1,551,000	1,551,000	1,551,000	1,551,000
Division Total	**$ 838,178**	**$ 2,345,520**	**$ 2,344,000**	**$ 2,356,430**	**$ 2,369,230**
Department Total	**$ 97,686,787**	**$ 106,593,750**	**$ 107,822,120**	**$ 113,899,090**	**$ 118,870,200**

Footnotes

[1] The Human Resources Division was moved from Support Services to Administrative Services for Fiscal Year 2003.

[2] The Communication Division was moved from Administrative Services to Support Services during Fiscal Year 2002.

INDEPENDENT POLICE AUDITOR
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
INDEPENDENT POLICE AUDITOR					
FINANCIAL SUMMARY					
Independent Police Auditor	$ 135,558	$ 143,000	$ 141,100	$ 147,440	$ 154,440
Total	**$ 135,558**	**$ 143,000**	**$ 141,100**	**$ 147,440**	**$ 154,440**
CHARACTER OF EXPENDITURES					
Personal Services	$ 129,096	$ 135,000	$ 135,000	$ 138,010	$ 145,010
Services	4,874	5,400	4,400	5,830	5,830
Commodities	1,588	3,600	1,700	3,600	3,600
Other	-0-	(1,000)	-0-	-0-	-0-
Total	**$ 135,558**	**$ 143,000**	**$ 141,100**	**$ 147,440**	**$ 154,440**

OFFICE OF THE PUBLIC DEFENDER
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
OFFICE OF THE PUBLIC DEFENDER					
FINANCIAL SUMMARY					
Office of the Public Defender	$ 1,939,841	$ 2,072,480	$ 2,072,480	$ 2,262,620	$ 2,361,320
Total	**$ 1,939,841**	**$ 2,072,480**	**$ 2,072,480**	**$ 2,262,620**	**$ 2,361,320**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,791,715	$ 1,919,290	$ 1,904,790	$ 2,081,550	$ 2,181,340
Services	97,933	127,670	125,170	133,180	132,090
Commodities	39,879	46,520	42,520	47,890	47,890
Equipment	10,314	-0-	-0-	-0-	-0-
Other	-0-	(21,000)	-0-	-0-	-0-
Total	**$ 1,939,841**	**$ 2,072,480**	**$ 2,072,480**	**$ 2,262,620**	**$ 2,361,320**

DEVELOPMENT SERVICES
Financial Summary

		Actual FY 2001		Adopted FY 2002		Estimated FY 2002		Adopted FY 2003		Approved FY 2004
ADMINISTRATION FINANCIAL SUMMARY										
Administration	$	1,239,097	$	1,753,950	$	1,755,830	$	1,826,350	$	1,905,440
Property and Housing Complaints and Public Information[1]		571,677		639,010		593,270		-0-		-0-
Division Total	**$**	**1,810,774**	**$**	**2,392,960**	**$**	**2,349,100**	**$**	**1,826,350**	**$**	**1,905,440**
CHARACTER OF EXPENDITURES										
Personal Services	$	1,179,635	$	1,456,470	$	1,416,470	$	1,140,130	$	1,186,670
Services		463,869		774,260		770,160		601,160		603,710
Commodities		79,034		124,920		125,160		85,060		85,060
Equipment		88,236		37,310		37,310		-0-		30,000
Division Total	**$**	**1,810,774**	**$**	**2,392,960**	**$**	**2,349,100**	**$**	**1,826,350**	**$**	**1,905,440**
CUSTOMER SERVICES FINANCIAL SUMMARY										
Administrative Support	$	65,018	$	67,850	$	67,850	$	74,090	$	77,980
Records Management		148,321		130,940		130,940		142,970		149,370
Permitting		247,555		214,030		214,030		282,630		296,730
Division Total	**$**	**460,894**	**$**	**412,820**	**$**	**412,820**	**$**	**499,690**	**$**	**524,080**
CHARACTER OF EXPENDITURES										
Personal Services	$	428,297	$	388,380	$	388,380	$	459,560	$	483,950
Services		5,662		1,800		1,800		17,490		17,490
Commodities		24,405		22,640		22,640		22,640		22,640
Equipment		2,530		-0-		-0-		-0-		-0-
Division Total	**$**	**460,894**	**$**	**412,820**	**$**	**412,820**	**$**	**499,690**	**$**	**524,080**

DEVELOPMENT SERVICES
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
FIELD INSPECTION					
FINANCIAL SUMMARY					
Commercial	$ 1,104,151	$ 1,083,650	$ 1,075,430	$ 1,219,750	$ 1,268,080
Residential	761,218	811,950	802,440	789,460	819,820
Sign	315,738	298,420	297,910	358,020	372,980
Division Total	**$ 2,181,107**	**$ 2,194,020**	**$ 2,175,780**	**$ 2,367,230**	**$ 2,460,880**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,811,811	$ 1,910,930	$ 1,910,930	$ 1,987,800	$ 2,081,450
Services	290,675	210,730	192,490	317,920	317,920
Commodities	41,659	72,360	72,360	61,510	61,510
Equipment	36,962	-0-	-0-	-0-	-0-
Division Total	**$ 2,181,107**	**$ 2,194,020**	**$ 2,175,780**	**$ 2,367,230**	**$ 2,460,880**
PLANS REVIEW					
FINANCIAL SUMMARY					
Plans Review	$ 1,625,848	$ 858,310	$ 858,310	$ 825,430	$ 864,910
Zoning Plans Review	-0-	617,130	586,050	632,500	660,640
Engineering Plans Review	-0-	622,840	561,690	687,870	717,780
Division Total	**$ 1,625,848**	**$ 2,098,280**	**$ 2,006,050**	**$ 2,145,800**	**$ 2,243,330**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,607,712	$ 2,073,470	$ 1,983,470	$ 2,106,410	$ 2,203,990
Services	78,160	67,370	65,140	85,190	85,140
Commodities	6,816	22,440	22,440	19,200	19,200
Equipment	27,786	-0-	-0-	-0-	-0-
Inter-Activity Transfers	(94,626)	(65,000)	(65,000)	(65,000)	(65,000)
Division Total	**$ 1,625,848**	**$ 2,098,280**	**$ 2,006,050**	**$ 2,145,800**	**$ 2,243,330**

DEVELOPMENT SERVICES
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ZONING ADMINISTRATION[2]					
FINANCIAL SUMMARY					
Zoning Administration[2]	$ -0-	$ -0-	$ -0-	$ 1,111,870	$ 1,143,830
Division Total	**$ -0-**	**$ -0-**	**$ -0-**	**$ 1,111,870**	**$ 1,143,830**
CHARACTER OF EXPENDITURES					
Personal Services	$ -0-	$ -0-	$ -0-	$ 1,019,900	$ 1,056,060
Services	-0-	-0-	-0-	48,570	48,570
Commodities	-0-	-0-	-0-	39,600	38,400
Equipment	-0-	-0-	-0-	3,800	800
Division Total	**$ -0-**	**$ -0-**	**$ -0-**	**$ 1,111,870**	**$ 1,143,830**
Department Total	**$ 6,078,623**	**$ 7,098,080**	**$ 6,943,750**	**$ 7,950,940**	**$ 8,277,560**

Footnotes

[1] Property and Housing Complaints and Public Information were transferred to the Neighborhood Resources Department.

[2] As part of a citywide reorganization Zoning Administration was formed from staff transferred from the Comprehensive Planning Task Force.

COMPREHENSIVE PLANNING TASK FORCE
Financial Summary

		Actual FY 2001		Adopted FY 2002		Estimated FY 2002		Adopted FY 2003		Approved FY 2004
ADMINISTRATION										
FINANCIAL SUMMARY										
Administration	$	306,949	$	579,790	$	579,790	$	971,310	$	879,350
Sub-Total	**$**	**306,949**	**$**	**579,790**	**$**	**579,790**	**$**	**971,310**	**$**	**879,350**
CHARACTER OF EXPENDITURES										
Personal Services	$	299,824	$	311,410	$	311,410	$	332,030	$	347,070
Services		7,201		262,160		262,160		620,090		513,090
Commodities		(951)		7,700		7,700		13,870		13,870
Equipment		875		5,320		5,320		5,320		5,320
Other		-0-		(6,800)		(6,800)		-0-		-0-
Sub-Total	**$**	**306,949**	**$**	**579,790**	**$**	**579,790**	**$**	**971,310**	**$**	**879,350**
PLANNING SERVICES										
FINANCIAL SUMMARY										
Planning Services	$	610,992	$	641,970	$	641,970	$	701,750	$	718,200
Sub-Total	**$**	**610,992**	**$**	**641,970**	**$**	**641,970**	**$**	**701,750**	**$**	**718,200**
CHARACTER OF EXPENDITURES										
Personal Services	$	564,641	$	589,080	$	589,080	$	632,970	$	662,000
Services		33,423		25,490		25,490		27,200		27,200
Commodities		6,374		29,000		29,000		41,580		29,000
Equipment		6,554		5,200		5,200		-0-		-0-
Other		-0-		(6,800)		(6,800)		-0-		-0-
Sub-Total	**$**	**610,992**	**$**	**641,970**	**$**	**641,970**	**$**	**701,750**	**$**	**718,200**
STRATEGIC PRIORITIES										
FINANCIAL SUMMARY										
Strategic Priorities	$	827,570	$	916,620	$	916,620	$	907,800	$	950,180
Urban Form Grant		-0-		30,000		-0-		-0-		-0-
Grant Capacity		-0-		80,000		-0-		80,000		80,000
Sub-Total	**$**	**827,570**	**$**	**1,026,620**	**$**	**916,620**	**$**	**987,800**	**$**	**1,030,180**

COMPREHENSIVE PLANNING TASK FORCE
Financial Summary

		Actual FY 2001		Adopted FY 2002		Estimated FY 2002		Adopted FY 2003		Approved FY 2004
Strategic Priorities (Continued)										
CHARACTER OF EXPENDITURES										
Personal Services	$	781,488	$	868,190	$	868,190	$	850,020	$	892,400
Services		23,362		138,690		28,690		111,240		111,240
Commodities		17,760		26,540		26,540		26,540		26,540
Equipment		4,960		-0-		-0-		-0-		-0-
Other		-0-		(6,800)		(6,800)		-0-		-0-
Sub-Total	**$**	**827,570**	**$**	**1,026,620**	**$**	**916,620**	**$**	**987,800**	**$**	**1,030,180**
LAND USE CODE										
FINANCIAL SUMMARY										
Land Use Code	$	513,553	$	686,590	$	614,590	$	332,320	$	342,950
Sub-Total	**$**	**513,553**	**$**	**686,590**	**$**	**614,590**	**$**	**332,320**	**$**	**342,950**
CHARACTER OF EXPENDITURES										
Personal Services	$	451,110	$	630,140	$	558,140	$	296,220	$	318,550
Services		21,539		27,450		27,450		15,650		15,650
Commodities		36,330		28,300		28,300		15,950		8,750
Equipment		4,574		7,500		7,500		4,500		-0-
Other		-0-		(6,800)		(6,800)		-0-		-0-
Sub-Total	**$**	**513,553**	**$**	**686,590**	**$**	**614,590**	**$**	**332,320**	**$**	**342,950**
ZONING ADMINISTRATION AND COMPLIANCE[1]										
FINANCIAL SUMMARY										
Zoning Administration and Compliance	$	569,909	$	634,500	$	634,500	$	-0-	$	-0-
Sub-Total	**$**	**569,909**	**$**	**634,500**	**$**	**634,500**	**$**	**-0-**	**$**	**-0-**

COMPREHENSIVE PLANNING TASK FORCE
Financial Summary

Zoning Administration and Compliance[1] (Continued)

CHARACTER OF EXPENDITURES

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Personal Services	$ 535,144	$ 579,560	$ 579,560	$ -0-	$ -0-
Services	21,998	34,590	34,590	-0-	-0-
Commodities	12,491	18,850	18,850	-0-	-0-
Equipment	276	8,300	8,300	-0-	-0-
Other	-0-	(6,800)	(6,800)	-0-	-0-
Sub-Total	**$ 569,909**	**$ 634,500**	**$ 634,500**	**$ -0-**	**$ -0-**
Total	**$ 2,828,973**	**$ 3,569,470**	**$ 3,387,470**	**$ 2,993,180**	**$ 2,970,680**

Footnotes

[1] Zoning Administration and Compliance was transferred to Development Services.

SOLID WASTE MANAGEMENT
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ADMINISTRATION					
FINANCIAL SUMMARY					
Administration	$ 856,866	$ 785,250	$ 813,150	$ 919,940	$ 960,830
Tucson Clean and Beautiful	51,429	49,530	49,530	49,530	49,530
Division Total	**$ 908,295**	**$ 834,780**	**$ 862,680**	**$ 969,470**	**$ 1,010,360**
CHARACTER OF EXPENDITURES					
Personal Services	$ 618,518	$ 699,420	$ 699,420	$ 807,840	$ 848,730
Services	227,261	121,590	121,590	123,270	123,270
Commodities	43,391	41,670	41,670	38,360	38,360
Equipment	19,125	-0-	-0-	-0-	-0-
Other	-0-	(27,900)	-0-	-0-	-0-
Division Total	**$ 908,295**	**$ 834,780**	**$ 862,680**	**$ 969,470**	**$ 1,010,360**
CUSTOMER SERVICE AND ENVIRONMENTAL PLANNING					
FINANCIAL SUMMARY					
Customer Support and Billing	$ 532,999	$ 539,630	$ 557,530	$ 602,870	$ 623,840
Program Development and Planning	2,179,868	2,516,770	2,434,670	1,360,170	1,200,860
Recycling Grant	-0-	410,000	410,000	410,000	410,000
Code Enforcement	562,835	611,600	574,610	660,980	684,930
Environmental Protection Agency Recycling Collection Grant	9,800	7,100	7,100	-0-	-0-
Division Total	**$ 3,285,502**	**$ 4,085,100**	**$ 3,983,910**	**$ 3,034,020**	**$ 2,919,630**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,327,301	$ 1,368,900	$ 1,318,900	$ 1,486,140	$ 1,551,750
Services	1,883,328	2,262,810	2,155,820	1,093,200	913,200
Commodities	38,211	99,190	99,190	44,680	44,680
Equipment	36,662	-0-	-0-	-0-	-0-
Other	-0-	(55,800)	-0-	-0-	-0-
Inter-Activity Transfers	-0-	410,000	410,000	410,000	410,000
Division Total	**$ 3,285,502**	**$ 4,085,100**	**$ 3,983,910**	**$ 3,034,020**	**$ 2,919,630**

SOLID WASTE MANAGEMENT
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
COLLECTIONS FINANCIAL SUMMARY					
Annexations[1]	$ -0-	$ 25,500	$ 25,500	$ -0-	$ -0-
Residential Collections	9,878,167	10,388,020	9,488,260	9,204,150	8,413,020
Brush and Bulky	1,527,520	1,490,850	1,400,230	1,646,040	1,679,710
Commercial Collections	3,334,244	4,540,370	4,172,740	4,545,010	4,626,370
Container Maintenance	813,114	809,530	725,240	775,380	804,100
Transfer Station[1]	649,121	765,250	710,140	-0-	-0-
Division Total	**$ 16,202,166**	**$ 18,019,520**	**$ 16,522,110**	**$ 16,170,580**	**$ 15,523,200**
CHARACTER OF EXPENDITURES					
Personal Services	$ 7,099,646	$ 7,522,770	$ 7,292,770	$ 7,781,410	$ 8,110,560
Services	7,365,521	8,225,610	6,880,960	7,032,080	6,334,290
Commodities	977,429	1,047,080	1,047,080	1,738,090	1,459,350
Equipment	1,130,584	1,744,560	1,682,300	-0-	-0-
Other	-0-	(139,500)	-0-	-0-	-0-
Inter-Activity Transfers	(371,014)	(381,000)	(381,000)	(381,000)	(381,000)
Division Total	**$ 16,202,166**	**$ 18,019,520**	**$ 16,522,110**	**$ 16,170,580**	**$ 15,523,200**
REFUSE DISPOSAL FINANCIAL SUMMARY					
Engineering and Compliance	$ 1,326,328	$ 1,138,460	$ 1,080,770	$ 1,119,720	$ 1,159,460
Landfill Operations	4,745,791	4,802,500	4,363,040	4,316,050	4,377,900
Household Hazardous Waste Program	279,103	275,080	275,080	275,080	275,080
Division Total	**$ 6,351,222**	**$ 6,216,040**	**$ 5,718,890**	**$ 5,710,850**	**$ 5,812,440**

SOLID WASTE MANAGEMENT
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Refuse Disposal (Continued)					
CHARACTER OF EXPENDITURES					
Personal Services	$ 2,123,164	$ 2,274,360	$ 2,164,360	$ 2,346,830	$ 2,449,420
Services	3,301,846	3,529,940	3,086,990	3,205,680	3,205,680
Commodities	341,599	507,540	507,540	365,340	365,340
Equipment	584,613	245,000	245,000	-0-	-0-
Other	-0-	(55,800)	-0-	-0-	-0-
Inter-Activity Transfers	-0-	(285,000)	(285,000)	(207,000)	(208,000)
Division Total	**$ 6,351,222**	**$ 6,216,040**	**$ 5,718,890**	**$ 5,710,850**	**$ 5,812,440**
Department Total	**$ 26,747,185**	**$ 29,155,440**	**$ 27,087,590**	**$ 25,884,920**	**$ 25,265,630**

Footnotes

[1] Funding for Annexations and the Transfer Station have been eliminated.

TRANSPORTATION
Financial Summary

		Actual FY 2001		Adopted FY 2002		Estimated FY 2002		Adopted FY 2003		Approved FY 2004
MANAGEMENT SERVICES FINANCIAL SUMMARY										
Office of the Director	$	1,484,615	$	1,273,460	$	1,255,160	$	1,055,340	$	1,071,920
Team Tucson Department of Transportation		-0-		-0-		806,280		-0-		-0-
Graffiti Abatement[1]		237,298		220,000		220,000		-0-		-0-
Administrative Services[2]		212,804		303,390		264,280		625,310		634,400
Network Support		181,518		1,334,580		1,128,640		1,546,330		1,536,450
Financial Services[2]		2,112		53,250		18,390		-0-		-0-
Division Total	**$**	**2,118,347**	**$**	**3,184,680**	**$**	**3,692,750**	**$**	**3,226,980**	**$**	**3,242,770**
CHARACTER OF EXPENDITURES										
Personal Services	$	1,093,686	$	1,184,860	$	1,234,120	$	1,637,690	$	1,706,300
Services		1,190,149		1,587,080		2,094,820		1,363,760		1,354,640
Commodities		92,851		273,920		400,990		464,380		441,320
Equipment		245,516		615,600		406,000		274,000		274,000
Inter-Activity Transfers		(503,855)		(476,780)		(443,180)		(512,850)		(533,490)
Division Total	**$**	**2,118,347**	**$**	**3,184,680**	**$**	**3,692,750**	**$**	**3,226,980**	**$**	**3,242,770**
TRANSIT SERVICES FINANCIAL SUMMARY										
Transit Services Administration	$	382,789	$	517,380	$	374,440	$	446,450	$	461,800
Americans with Disabilities Act Compliance		219,900		239,950		230,650		243,860		252,010
State Grant Capacity - Transit Services Administration[3]		47,000		116,000		116,000		73,000		-0-
Division Total	**$**	**649,689**	**$**	**873,330**	**$**	**721,090**	**$**	**763,310**	**$**	**713,810**

TRANSPORTATION
Financial Summary

		Actual FY 2001		Adopted FY 2002		Estimated FY 2002		Adopted FY 2003		Approved FY 2004
Transit Services (Continued)										
CHARACTER OF EXPENDITURES										
Personal Services	$	487,833	$	587,150	$	587,120	$	595,700	$	622,420
Services		152,470		293,840		234,990		244,770		168,150
Commodities		39,534		52,670		50,170		27,030		27,430
Equipment		49,287		6,000		6,000		-0-		-0-
Other		-0-		(7,000)		(67,000)		-0-		-0-
Inter-Activity Transfers		(79,435)		(59,330)		(90,190)		(104,190)		(104,190)
Division Total	**$**	**649,689**	**$**	**873,330**	**$**	**721,090**	**$**	**763,310**	**$**	**713,810**
SUN TRAN										
FINANCIAL SUMMARY										
State Grant Capacity - Sun Tran	$	884,302	$	589,440	$	589,440	$	533,380	$	200,000
Capital/Non-grant Expenses		22,195		20,000		20,000		22,000		22,000
Operations Administration		1,190,198		1,335,700		1,375,280		1,408,980		1,474,690
Scheduling		288,229		314,120		316,750		331,550		346,800
Revenue Vehicles - Operation		16,096,307		16,331,400		14,886,320		17,052,120		18,513,970
Revenue Vehicles - Maintenance		589,197		636,980		641,470		670,260		700,410
Revenue Vehicles - Servicing		781,688		756,090		740,030		813,350		855,960
Revenue Vehicles - Inspection/Maintenance		2,817,075		3,185,170		3,076,840		3,329,170		3,537,650
Revenue Vehicles - Accident Repair		75,554		16,550		32,000		33,600		35,280
Revenue Vehicles - Vandalism Repair		23,302		21,290		10,000		10,500		11,030
Section 9 Grant Eligible Expenses		2,299,239		2,303,790		2,303,790		2,303,790		2,303,790
Service Vehicles - Maintenance		84,166		62,630		78,500		72,210		72,210
Parts Management		153,853		141,690		136,270		143,210		151,100
Compressed Natural Gas Grant Capacity[4]		52,478		70,000		70,000		-0-		-0-
Maintenance of Fare Collection/Counting Equipment		100,677		102,980		99,360		106,410		111,330
Maintenance of Other Buildings, Grounds, Equipment		712,773		1,111,240		876,400		844,430		852,750

TRANSPORTATION
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Sun Tran (Continued)					
Maintenance of Bus Shelters	$ 224,903	$ 259,260	$ 267,180	$ 283,210	$ 283,210
Management Information Systems	89,753	119,400	163,150	170,770	176,060
Ticketing and Fare Collection	37,847	73,780	71,390	75,070	79,030
General Administration	2,114,672	2,232,420	2,131,400	2,154,810	2,189,880
Customer Service and Communications	933,768	1,172,620	1,224,440	1,272,670	1,343,770
General Function	428,302	437,650	452,840	465,840	490,840
Accounting	345,428	408,760	412,090	431,310	451,320
Parts and Purchasing	78,738	114,360	115,470	121,120	127,050
Personnel	263,774	331,240	333,850	349,260	365,260
Safety	115,914	113,690	114,070	119,200	122,480
Division Total	**$ 30,804,332**	**$ 32,262,250**	**$ 30,538,330**	**$ 33,118,220**	**$ 34,817,870**
CHARACTER OF EXPENDITURES					
Services	$ 3,369,261	$ 3,985,640	$ 3,895,690	$ 3,833,690	$ 3,850,690
Commodities	7,113,579	6,644,940	5,358,660	6,669,590	6,503,930
Equipment	43,988	20,000	20,000	22,000	22,000
Other	21,851,029	21,611,670	21,263,980	22,238,570	24,072,710
Inter-Activity Transfers	(1,573,525)	-0-	-0-	354,370	368,540
Division Total	**$ 30,804,332**	**$ 32,262,250**	**$ 30,538,330**	**$ 33,118,220**	**$ 34,817,870**
VAN TRAN					
FINANCIAL SUMMARY					
General Administration	$ 1,747,568	$ 1,661,320	$ 1,372,150	$ 1,394,490	$ 1,328,270
Vehicle Operations	3,014,748	3,573,480	3,867,310	4,206,350	4,477,300
Vehicle Maintenance	499,760	449,020	394,360	394,360	255,900
Section 9 Grant Eligible Expenses	333,000	333,000	333,000	333,000	333,000
State Grant Capacity - Van Tran	520,280	520,280	520,280	520,280	550,000
Division Total	**$ 6,115,356**	**$ 6,537,100**	**$ 6,487,100**	**$ 6,848,480**	**$ 6,944,470**

TRANSPORTATION
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Van Tran (Continued)					
CHARACTER OF EXPENDITURES					
Services	$ 1,796,058	$ 1,676,420	$ 1,592,790	$ 1,698,020	$ 1,427,650
Commodities	457,105	493,210	466,500	363,430	335,060
Equipment	9,888	1,500	1,500	-0-	-0-
Other	3,852,305	4,365,970	4,426,310	4,787,030	5,181,760
Division Total	**$ 6,115,356**	**$ 6,537,100**	**$ 6,487,100**	**$ 6,848,480**	**$ 6,944,470**
TRANSPORTATION PLANNING					
FINANCIAL SUMMARY					
Planning Administration[5]	$ 98,421	$ 274,820	$ 261,600	$ 378,910	$ 380,400
Non-Federal Grants	-0-	245,000	245,000	350,000	350,000
Federal Grants	281,539	250,000	250,000	550,000	550,000
Alternate Modes Planning	(77,591)	87,410	70,890	48,200	76,610
Roadway Planning[5]	107,304	43,150	30,100	-0-	-0-
Section 8 Grant Planning[5]	157,977	155,570	-0-	-0-	-0-
Stormwater Quality[6]	578,987	769,590	615,840	-0-	-0-
Tucson Stormwater Management System Planning[6]	155,716	214,640	194,640	-0-	-0-
Water Harvesting Grant	8,164	-0-	-0-	-0-	-0-
Division Total	**$ 1,310,517**	**$ 2,040,180**	**$ 1,668,070**	**$ 1,327,110**	**$ 1,357,010**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,198,589	$ 1,247,250	$ 1,134,130	$ 552,320	$ 581,190
Services	321,350	1,038,700	801,000	388,500	382,290
Commodities	65,503	80,730	63,770	19,420	19,420
Equipment	72,358	-0-	-0-	-0-	-0-
Other	-0-	(15,700)	(15,700)	650,000	650,000
Inter-Activity Transfers	(347,283)	(310,800)	(315,130)	(283,130)	(275,890)
Division Total	**$ 1,310,517**	**$ 2,040,180**	**$ 1,668,070**	**$ 1,327,110**	**$ 1,357,010**

TRANSPORTATION
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ENGINEERING					
FINANCIAL SUMMARY					
Engineering Administration[7]	$ 398,059	$ 491,490	$ 406,680	$ 822,350	$ 726,210
Pavement Management System Grants	254,017	372,900	356,680	422,780	432,270
Engineering Records[7]	262,597	266,960	227,170	-0-	-0-
Improvement Districts[8]	146,411	183,570	165,670	170,210	175,600
Engineering Design	241,720	315,020	265,050	315,300	338,740
Assessment Assistance[8]	1,648	8,030	8,030	-0-	-0-
Field Engineering[9]	183,545	307,400	260,490	495,920	518,350
Capital Program Support	(16,906)	-0-	-0-	-0-	-0-
Survey[9]	158,302	240,580	240,580	-0-	-0-
Permits and Codes	112,614	91,350	115,820	121,220	128,070
Stormwater Quality[6]	-0-	-0-	-0-	955,950	979,130
Division Total	**$ 1,742,007**	**$ 2,277,300**	**$ 2,046,170**	**$ 3,303,730**	**$ 3,298,370**
CHARACTER OF EXPENDITURES					
Personal Services	$ 5,011,346	$ 5,292,660	$ 4,988,960	$ 6,307,230	$ 6,623,290
Services	389,001	904,490	904,190	1,187,620	1,083,550
Commodities	119,542	194,680	191,180	166,340	165,370
Equipment	187,484	36,200	36,200	70,000	40,000
Other	-0-	(2,580)	(2,580)	-0-	-0-
Inter-Activity Transfers	(3,965,366)	(4,148,150)	(4,071,780)	(4,427,460)	(4,613,840)
Division Total	**$ 1,742,007**	**$ 2,277,300**	**$ 2,046,170**	**$ 3,303,730**	**$ 3,298,370**

TRANSPORTATION
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
REAL ESTATE[10]					
FINANCIAL SUMMARY					
Real Estate Administration	$ 258,243	$ 262,470	$ 258,990	$ 842,830	$ 869,460
Negotiations	86,975	61,140	79,260	-0-	-0-
Property Management	192,462	205,300	184,320	-0-	-0-
Appraisals	111,711	104,980	113,710	-0-	-0-
Services	119,546	124,410	121,110	-0-	-0-
Division Total	**$ 768,937**	**$ 758,300**	**$ 757,390**	**$ 842,830**	**$ 869,460**
CHARACTER OF EXPENDITURES					
Personal Services	$ 959,830	$ 983,640	$ 990,480	$ 1,065,350	$ 1,115,990
Services	94,921	107,600	99,690	110,270	101,380
Commodities	18,230	30,610	25,450	23,210	20,410
Equipment	11,884	-0-	-0-	-0-	-0-
Other	-0-	(25,230)	(25,230)	-0-	-0-
Inter-Activity Transfers	(315,928)	(338,320)	(333,000)	(356,000)	(368,320)
Division Total	**$ 768,937**	**$ 758,300**	**$ 757,390**	**$ 842,830**	**$ 869,460**
STREET AND TRAFFIC MAINTENANCE					
FINANCIAL SUMMARY					
Street Maintenance Administration	$ 1,719,674	$ 1,799,440	$ 1,770,100	$ 2,220,150	$ 2,203,460
Maintenance Management Program Administration	752,917	565,230	535,050	540,500	561,540
Paved Surface Maintenance[11]	5,892,690	5,365,550	5,543,310	5,509,100	5,694,090
Weed Control	773,324	703,660	747,490	761,440	787,040
Street Cleaning	1,600,240	1,711,920	1,702,990	1,792,890	1,819,390
Drainage Channel Maintenance	474,475	520,160	517,300	554,320	577,060
Citizen and Neighborhood Services[11]	173,477	186,900	185,050	-0-	-0-
Other Maintenance	745,654	733,640	725,890	797,250	827,610

TRANSPORTATION
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Street and Traffic Maintenance (Continued)					
Electric Shop - Signal and Street Light Maintenance	$ 3,980,607	$ 4,334,980	$ 4,317,770	$ 4,261,150	$ 4,289,130
Electric Shop - Traffic Signal Electronic Maintenance	588,462	602,840	549,810	561,570	587,890
Median Island and Roadside Landscape Maintenance	1,932,002	2,255,240	2,191,420	2,076,940	2,141,790
Electric Shop - Bluestake and Electronics Inspection	343,255	346,670	370,840	408,850	427,080
Paint/Sign Shop - Sign Installation	593,605	527,760	536,050	551,830	575,130
Paint/Sign Shop - Striping	635,860	762,490	684,840	718,450	740,880
Non-paved Surface Maintenance	362,385	447,950	413,860	479,020	499,940
Storm Damage Repairs	443,222	498,360	482,430	501,700	526,060
Concrete Work	415,130	302,220	315,210	322,770	339,070
Division Total	**$ 21,426,979**	**$ 21,665,010**	**$ 21,589,410**	**$ 22,057,930**	**$ 22,597,160**
CHARACTER OF EXPENDITURES					
Personal Services	$ 9,043,163	$ 9,312,120	$ 9,206,180	$ 10,390,290	$ 10,848,630
Services	9,830,877	9,736,450	9,773,030	9,790,120	9,647,610
Commodities	2,634,689	3,035,250	3,037,940	2,408,230	2,638,360
Equipment	340,685	187,540	178,610	77,810	72,810
Inter-Activity Transfers	(422,435)	(606,350)	(606,350)	(608,520)	(610,250)
Division Total	**$ 21,426,979**	**$ 21,665,010**	**$ 21,589,410**	**$ 22,057,930**	**$ 22,597,160**
TRAFFIC ENGINEERING					
FINANCIAL SUMMARY					
Traffic Engineering Administration	$ 368,587	$ 374,640	$ 362,080	$ 444,480	$ 454,750
Citizen Request Studies	504,244	566,360	566,950	590,130	613,790
Intelligent Transportation Systems	718,545	1,028,590	903,260	778,380	745,230
Neighborhood Traffic Management	270,544	299,850	270,110	313,980	322,830

TRANSPORTATION
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Traffic Engineering (Continued)					
Transportation Enterprise Area Management (TEAM) - Administration[12]	$ 339,464	$ 423,330	$ 375,290	$ -0-	$ -0-
TEAM - Parking Enforcement[12]	210,684	270,530	201,520	-0-	-0-
TEAM - Budget Capacity for Additional Revenues	-0-	147,800	-0-	-0-	-0-
TEAM - Special Services and Projects	122,209	123,080	57,650	26,900	57,770
TEAM - Parking Operations and Maintenance[12]	1,002,185	986,090	950,180	1,866,930	1,867,130
Division Total	**$ 3,536,462**	**$ 4,220,270**	**$ 3,687,040**	**$ 4,020,800**	**$ 4,061,500**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,785,966	$ 1,850,230	$ 1,811,250	$ 1,989,490	$ 2,037,030
Services	1,653,479	2,123,550	1,725,310	1,910,080	1,951,920
Commodities	75,469	279,030	223,210	252,130	228,610
Equipment	206,016	142,200	62,870	21,000	-0-
Other	-0-	(27,490)	-0-	-0-	-0-
Inter-Activity Transfers	(184,468)	(147,250)	(135,600)	(151,900)	(156,060)
Division Total	**$ 3,536,462**	**$ 4,220,270**	**$ 3,687,040**	**$ 4,020,800**	**$ 4,061,500**
Department Total	**$ 68,472,626**	**$ 73,818,420**	**$ 71,187,350**	**$ 75,509,390**	**$ 77,902,420**

TRANSPORTATION
Financial Summary

Footnotes

[1] Graffiti Abatement is transferred to Department of Neighborhood Resourcs beginning in Fiscal Year 2003.

[2] Financial Services is merged into Administrative Services beginning in Fiscal Year 2003.

[3] Local Transportation Assistance Fund II sunset in Fiscal Year 2003.

[4] Grant for conversion of buses to compressed natural gas was completed in Fiscal Year 2002. Capacity is no longer required.

[5] Roadway Planning and Section 8 Grant Planning are merged into Planning Administration beginning in Fiscal Year 2003.

[6] Stormwater Quality and Tucson Stormwater Management System Planning are merged as Stormwater Quality and transferred from Transportation Planning to Engineering beginning in Fiscal Year 2003.

[7] Engineering Records is merged into Engineering Administration beginning in Fiscal Year 2003.

[8] Assessment Assistance is merged into Improvement Districts beginning in Fiscal Year 2003.

[9] Survey is merged into Field Engineering beginning in Fiscal Year 2003.

[10] Negotiations, Property Management, Appraisals, and Services are merged into Real Estate Administration beginning in Fiscal Year 2003.

[11] Citizen and Neighborhood Services is merged into Paved Surface Maintenance beginning in Fiscal Year 2003.

[12] TEAM Administration and TEAM Parking Enforcement are merged in TEAM Parking Operations and Maintenance beginning in Fiscal Year 2003.

TUCSON WATER
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
DIRECTOR'S OFFICE FINANCIAL SUMMARY					
Director's Office	$ 2,461,178	$ 2,470,990	$ 2,470,990	$ 2,672,230	$ 2,875,330
Customer Outreach	790,950	1,052,460	1,052,460	1,153,440	1,141,950
Personnel Services	497,855	634,030	698,090	923,700	778,870
Low Income Assistance	-0-	105,600	105,600	126,720	126,720
Maintenance Management Program[1]	-0-	-0-	-0-	647,470	727,330
Division Total	**$ 3,749,983**	**$ 4,263,080**	**$ 4,327,140**	**$ 5,523,560**	**$ 5,650,200**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,832,374	$ 1,952,700	$ 2,011,300	$ 2,379,900	$ 2,418,440
Services	1,594,017	2,022,310	2,026,320	2,768,650	2,772,920
Commodities	323,252	330,100	331,550	424,060	510,280
Equipment	27,124	-0-	-0-	-0-	-0-
Inter-Activity Transfers	(26,784)	(42,030)	(42,030)	(49,050)	(51,440)
Division Total	**$ 3,749,983**	**$ 4,263,080**	**$ 4,327,140**	**$ 5,523,560**	**$ 5,650,200**
BUSINESS SERVICES FINANCIAL SUMMARY					
Billing Office	$ 1,974,088	$ 2,127,780	$ 2,127,780	$ 2,230,050	$ 2,242,460
Westside Metering Services	1,556,184	1,690,390	1,690,890	1,697,920	1,760,270
Eastside Metering Services	1,353,140	1,373,190	1,373,190	1,412,150	1,460,700
Financial Services	1,446,736	1,332,350	1,332,350	1,308,830	1,460,430
Information Services	865,179	1,113,900	1,113,900	1,196,710	1,229,280
Pueblo Utility Billing System	1,390,613	1,274,540	1,274,540	1,569,360	1,604,180
Division Total	**$ 8,585,940**	**$ 8,912,150**	**$ 8,912,650**	**$ 9,415,020**	**$ 9,757,320**

TUCSON WATER
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Director's Office (Continued)					
CHARACTER OF EXPENDITURES					
Personal Services	$ 5,832,618	$ 6,005,660	$ 6,005,660	$ 6,342,960	$ 6,618,970
Services	1,567,874	2,200,240	2,200,740	2,131,440	2,179,040
Commodities	1,095,526	1,330,450	1,330,450	1,282,690	1,310,080
Equipment	216,787	-0-	-0-	-0-	-0-
Debt Service	3,026	1,520	1,520	-0-	-0-
Inter-Activity Transfers	(129,891)	(625,720)	(625,720)	(342,070)	(350,770)
Division Total	**$ 8,585,940**	**$ 8,912,150**	**$ 8,912,650**	**$ 9,415,020**	**$ 9,757,320**
WATER OPERATIONS AND MAINTENANCE					
FINANCIAL SUMMARY					
Control Systems Operations	$ 10,371,470	$ 8,431,810	$ 8,431,810	$ 9,208,680	$ 8,293,690
Equipment Maintenance	3,153,861	2,897,750	2,897,750	2,935,990	2,936,310
Well Maintenance	720,319	935,920	935,920	949,010	973,890
Plant Maintenance	2,766,819	2,572,130	2,572,130	2,129,040	2,179,130
Support Services	1,640,418	1,642,220	1,642,220	1,699,260	1,763,690
Distribution Maintenance	2,178,751	1,678,760	1,678,760	1,973,110	2,031,700
Service Maintenance	3,761,610	3,045,810	3,045,810	3,113,130	3,195,750
Clearwater Renewable Resource Facility[2]	-0-	-0-	-0-	7,537,550	9,979,850
Division Total	**$ 24,593,248**	**$ 21,204,400**	**$ 21,204,400**	**$ 29,545,770**	**$ 31,354,010**
CHARACTER OF EXPENDITURES					
Personal Services	$ 10,762,838	$ 8,795,100	$ 8,795,100	$ 10,710,630	$ 11,081,820
Services	11,729,780	10,569,200	10,569,200	17,002,230	18,491,660
Commodities	2,684,577	2,875,030	2,875,030	3,025,810	3,070,210
Equipment	98,550	-0-	-0-	-0-	-0-
Inter-Activity Transfers	(682,497)	(1,034,930)	(1,034,930)	(1,192,900)	(1,289,680)
Division Total	**$ 24,593,248**	**$ 21,204,400**	**$ 21,204,400**	**$ 29,545,770**	**$ 31,354,010**

TUCSON WATER
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
PLANNING AND ENGINEERING					
FINANCIAL SUMMARY					
Backflow Prevention	$ 465,756	$ 489,320	$ 460,350	$ 489,360	$ 508,170
Administrative and Project Support	543,467	855,760	859,360	959,130	964,670
Plant Design	324,014	510,440	489,640	418,890	440,880
Distribution Design	482,083	348,220	351,820	250,630	268,130
Construction	(27,785)	596,680	761,540	518,080	542,380
Mapping/Geographical Information System	719,802	840,610	830,380	824,700	827,880
Water System Evaluation	926,093	753,090	847,630	972,510	1,021,570
Waterline Relocations	698,843	-0-	-0-	-0-	-0-
Capital Programs	(16,673)	-0-	-0-	-0-	-0-
Research and Technical Support	1,171,235	1,384,690	1,424,970	1,718,360	1,643,420
Division Total	**$ 5,286,835**	**$ 5,778,810**	**$ 6,025,690**	**$ 6,151,660**	**$ 6,217,100**
CHARACTER OF EXPENDITURES					
Personal Services	$ 4,339,109	$ 4,282,360	$ 4,526,690	$ 4,707,570	$ 4,760,840
Services	1,391,845	907,910	934,910	913,620	966,170
Commodities	206,356	648,100	623,650	643,330	606,780
Equipment	208,923	-0-	-0-	-0-	-0-
Debt Service	57,998	60,000	60,000	2,000	2,000
Inter-Activity Transfers	(917,396)	(119,560)	(119,560)	(114,860)	(118,690)
Division Total	**$ 5,286,835**	**$ 5,778,810**	**$ 6,025,690**	**$ 6,151,660**	**$ 6,217,100**
WATER QUALITY MANAGEMENT					
FINANCIAL SUMMARY					
Reclaimed Water System	$ 1,631,460	$ 2,143,190	$ 2,141,390	$ 2,100,120	$ 2,252,190
Clearwater Renewable Resource Facility	752,498	4,963,930	4,963,930	-0-	-0-
Water Quality Laboratory	1,371,838	1,582,400	1,572,400	1,659,720	1,633,600
Water Quality Technical Support and Development	354,729	744,710	744,710	573,730	530,550
Tucson Airport Remediation Project	580,309	785,210	785,210	777,110	783,050
Water Quality Management Administrative Support	500,402	936,020	933,520	958,360	983,930

TUCSON WATER
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Water Quality Management (Continued)					
Water Treatment Plant Operations	$ 7,486,757	$ 921,860	$ 921,860	$ 912,380	$ 931,620
Water Treatment Plant Maintenance	469,942	557,580	557,580	599,280	633,540
Water Treatment Instrumentation and Control	127,178	256,510	256,510	250,290	240,710
Water Quality Compliance and Regulatory Support	153,012	354,110	354,110	326,230	331,810
Division Total	**$ 13,428,125**	**$ 13,245,520**	**$ 13,231,220**	**$ 8,157,220**	**$ 8,321,000**
CHARACTER OF EXPENDITURES					
Personal Services	$ 2,934,496	$ 4,946,240	$ 4,946,240	$ 3,992,570	$ 4,258,550
Services	10,077,319	6,998,640	6,986,140	3,230,410	3,195,960
Commodities	620,992	1,447,610	1,445,810	1,067,440	1,085,040
Equipment	33,518	-0-	-0-	-0-	-0-
Other	-0-	109,890	109,890	130,920	130,920
Inter-Activity Transfers	(238,200)	(256,860)	(256,860)	(264,120)	(349,470)
Division Total	**$ 13,428,125**	**$ 13,245,520**	**$ 13,231,220**	**$ 8,157,220**	**$ 8,321,000**
OTHER BUDGETARY REQUIREMENTS FINANCIAL SUMMARY					
General Expense	$ 800,316	$ 17,071,030	$ 16,276,030	$ 15,822,170	$ 16,451,610
Administrative Service Charges	5,731,939	7,525,070	7,505,070	7,142,380	7,323,010
Capitalized Operating and Maintenance Expense	(4,460,418)	(4,722,500)	(4,722,500)	(5,000,000)	(5,000,000)
Private Water Company Contract Payments	331,982	316,190	316,190	410,220	493,750
Debt Service: WIFA Loans[3]	-0-	-0-	1,696,000	2,158,000	2,182,000
Debt Service: Water Revenue Bonds	21,508,507	25,504,000	23,808,000	23,934,000	26,597,000
Multiple Benefit Water Projects	-0-	50,000	50,000	50,000	-0-
Division Total	**$ 23,912,326**	**$ 45,743,790**	**$ 44,928,790**	**$ 44,516,770**	**$ 48,047,370**

TUCSON WATER
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Other Budgetary Requirements (Continued)					
CHARACTER OF EXPENDITURES					
Personal Services	$ 439,900	$ 1,044,840	$ 1,044,840	$ 400,270	$ 688,390
Services	5,994,571	23,539,260	22,724,260	22,589,280	23,143,530
Commodities	97,784	62,000	62,000	75,000	77,820
Debt Service	21,840,489	25,820,190	25,820,190	26,502,220	29,272,750
Other	-0-	-0-	-0-	(50,000)	(135,120)
Inter-Activity Transfers	(4,460,418)	(4,722,500)	(4,722,500)	(5,000,000)	(5,000,000)
Division Total	**$ 23,912,326**	**$ 45,743,790**	**$ 44,928,790**	**$ 44,516,770**	**$ 48,047,370**
Department Total	**$ 79,556,457**	**$ 99,147,750**	**$ 98,629,890**	**$ 103,310,000**	**$ 109,347,000**

Footnotes

[1] The Maintenance Management Program was implemented in Fiscal Year 2003. Staff was reassigned from Support Services.

[2] Clearwater Renewable Resource Facility was transferred from Water Quality Management to Water Operations and Maintenance.

[3] Water Infrastructure Finance Authority (WIFA) debt service was previously included in Water Revenue Debt Service. A new organization was created for monitoring purposes.

ENVIRONMENTAL MANAGEMENT
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ENVIRONMENTAL MANAGEMENT FINANCIAL SUMMARY					
Environmental Management Administration	$ 244,180	$ 315,380	$ 334,380	$ 353,440	$ 361,520
Environmental Regulation	688,877	959,230	1,027,060	1,005,220	1,017,670
Environmental Operation and Maintenance Costs	517,943	1,010,830	701,000	820,000	935,000
Pollution Prevention Grant	62,692	-0-	-0-	-0-	-0-
Brownfields Grant-Environmental Management[1]	94,306	38,340	38,340	200,000	-0-
Citywide Brownfields Program	-0-	-0-	62,500	91,600	94,180
Total	**$ 1,607,998**	**$ 2,323,780**	**$ 2,163,280**	**$ 2,470,260**	**$ 2,408,370**
CHARACTER OF EXPENDITURES					
Personal Services	$ 841,197	$ 896,300	$ 885,880	$ 1,020,850	$ 1,068,290
Services	817,717	1,447,780	1,447,780	1,439,190	1,543,700
Commodities	48,221	30,790	32,540	46,770	42,770
Equipment	60,563	-0-	-0-	-0-	-0-
Other	-0-	(19,000)	-0-	-0-	-0-
Inter-Activity Transfers	(159,700)	(32,090)	(202,920)	(36,550)	(246,390)
Total	**$ 1,607,998**	**$ 2,323,780**	**$ 2,163,280**	**$ 2,470,260**	**$ 2,408,370**

Footnote

[1] Federal grant capacity funding for the Brownfields Program was eliminated for Fiscal Year 2004.

HISTORIC PRESERVATION OFFICE
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
HISTORIC PRESERVATION OFFICE FINANCIAL SUMMARY					
Historic Preservation Office	$ 148,760	$ 156,350	$ 155,240	$ 130,770	$ 134,410
Heritage Rehabilitation Grant II	12,954	210,000	60,000	210,000	210,000
Cheney House Rehabilitation Grant[1]	84,314	55,000	55,000	-0-	-0-
San Clemente National Register Nomination[2]	-0-	-0-	10,000	20,000	-0-
Midtown National Register Nomination[1]	42,054	16,600	40,100	-0-	-0-
Total	**$ 288,082**	**$ 437,950**	**$ 320,340**	**$ 360,770**	**$ 344,410**
CHARACTER OF EXPENDITURES					
Personal Services	$ 102,688	$ 122,310	$ 121,200	$ 128,620	$ 134,810
Services	177,444	163,490	194,990	96,720	74,720
Commodities	2,562	4,150	4,150	3,650	3,650
Equipment	5,388	-0-	-0-	-0-	-0-
Other	-0-	(2,000)	-0-	-0-	-0-
Inter-Activity Transfers	-0-	150,000	-0-	131,780	131,230
Total	**$ 288,082**	**$ 437,950**	**$ 320,340**	**$ 360,770**	**$ 344,410**

Footnotes

[1] These grant-funded projects were projected to be completed during Fiscal Year 2002.

[2] Grant funding for the San Clemente National Registration Nomination will be completed during Fiscal Year 2003.

ZONING EXAMINER
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ZONING EXAMINER					
FINANCIAL SUMMARY					
Zoning Examiner	$ 142,880	$ 149,940	$ 149,440	$ 157,730	$ 165,070
Total	**$ 142,880**	**$ 149,940**	**$ 149,440**	**$ 157,730**	**$ 165,070**
CHARACTER OF EXPENDITURES					
Personal Services	$ 138,377	$ 143,640	$ 143,640	$ 149,970	$ 157,310
Services	3,222	4,950	4,010	5,410	5,410
Commodities	1,281	2,350	1,790	2,350	2,350
Other	-0-	(1,000)	-0-	-0-	-0-
Total	**$ 142,880**	**$ 149,940**	**$ 149,440**	**$ 157,730**	**$ 165,070**

TUCSON CONVENTION CENTER
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ADMINISTRATION[1]					
FINANCIAL SUMMARY					
Administration	$ 576,210	$ 595,800	$ 643,580	$ 655,710	$ 683,560
Division Total	**$ 576,210**	**$ 595,800**	**$ 643,580**	**$ 655,710**	**$ 683,560**
CHARACTER OF EXPENDITURES					
Personal Services	$ 488,292	$ 529,000	$ 558,160	$ 591,370	$ 618,180
Services	74,024	55,300	72,620	53,070	54,110
Commodities	12,794	11,500	12,800	11,270	11,270
Equipment	1,100	-0-	-0-	-0-	-0-
Division Total	**$ 576,210**	**$ 595,800**	**$ 643,580**	**$ 655,710**	**$ 683,560**
EVENT DEVELOPMENT[1]					
FINANCIAL SUMMARY					
Event Development	$ 369,303	$ 499,040	$ 425,350	$ 329,270	$ 306,890
Division Total	**$ 369,303**	**$ 499,040**	**$ 425,350**	**$ 329,270**	**$ 306,890**
CHARACTER OF EXPENDITURES					
Personal Services	$ 251,737	$ 351,040	$ 308,290	$ 193,570	$ 203,500
Services	102,151	128,730	104,020	119,010	86,220
Commodities	15,415	19,270	13,040	16,690	17,170
Division Total	**$ 369,303**	**$ 499,040**	**$ 425,350**	**$ 329,270**	**$ 306,890**
EVENT SERVICES[1]					
FINANCIAL SUMMARY					
Event Support	$ -0-	$ -0-	$ -0-	$ 262,800	$ 275,430
Operations	3,759,301	4,079,940	3,825,820	8,462,260	8,415,220
Stage	322,038	342,000	358,190	339,500	352,840
Box office	363,668	389,680	362,730	401,210	413,780
Parking	142,936	158,070	146,400	174,540	180,510
Facility Fee Improvements	342,937	700,000	380,000	700,000	700,000
Parking Improvements	11,564	200,000	100,000	200,000	200,000
Division Total	**$ 4,942,444**	**$ 5,869,690**	**$ 5,173,140**	**$ 10,540,310**	**$ 10,537,780**

TUCSON CONVENTION CENTER
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Event Services (Continued)					
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,698,662	$ 1,920,030	$ 1,821,730	$ 2,126,980	$ 2,199,040
Services	2,752,293	2,725,630	2,624,680	7,378,570	7,304,080
Commodities	126,404	276,030	189,730	234,760	234,660
Equipment	365,085	1,007,000	537,000	800,000	800,000
Other	-0-	(59,000)	-0-	-0-	-0-
Division Total	**$ 4,942,444**	**$ 5,869,690**	**$ 5,173,140**	**$ 10,540,310**	**$ 10,537,780**
Department Total	**$ 5,887,957**	**$ 6,964,530**	**$ 6,242,070**	**$ 11,525,290**	**$ 11,528,230**

Footnotes

[1] During Fiscal Year 2002 the department was reorganized. Actual Fiscal Year 2001 and adopted Fiscal Year 2002 data has been revised consistent with the reorganization which included the transfer of Box Office and Parking functions from Administration to Event Services. Event Development was formerly titled Sales and Marketing and Event Services was formerly titled Facilities and Operations.

OFFICE OF ECONOMIC DEVELOPMENT
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ECONOMIC DEVELOPMENT					
FINANCIAL SUMMARY					
Tucson Film Office	$ 185,123	$ 189,260	$ 189,260	$ 196,220	$ 202,420
Business Assistance	1,097,605	1,626,490	1,576,490	1,449,130	1,413,200
Small Business Administration	-0-	-0-	324,220	500,000	500,000
Business Learning, Investment, Networking and Collaboration Grant					
Economic Development Administration Grant	-0-	-0-	34,560	34,560	-0-
Total	**$ 1,282,728**	**$ 1,815,750**	**$ 2,124,530**	**$ 2,179,910**	**$ 2,115,620**
CHARACTER OF EXPENDITURES					
Personal Services	$ 736,105	$ 871,340	$ 985,500	$ 1,013,440	$ 1,042,110
Services	495,426	771,250	965,870	848,890	755,930
Commodities	49,933	39,160	39,160	40,080	40,080
Equipment	1,264	-0-	-0-	-0-	-0-
Other	-0-	(16,000)	(16,000)	-0-	-0-
Inter-Activity Transfers	-0-	150,000	150,000	277,500	277,500
Total	**$ 1,282,728**	**$ 1,815,750**	**$ 2,124,530**	**$ 2,179,910**	**$ 2,115,620**

INTERGOVERNMENTAL RELATIONS
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
INTERGOVERNMENTAL RELATIONS					
FINANCIAL SUMMARY					
Intergovernmental Relations	$ 501,534	$ 539,340	$ 559,560	$ 534,090	$ 541,910
Total	**$ 501,534**	**$ 539,340**	**$ 559,560**	**$ 534,090**	**$ 541,910**
CHARACTER OF EXPENDITURES					
Personal Services	$ 138,825	$ 144,110	$ 154,920	$ 153,200	$ 161,020
Services	358,225	397,900	402,310	378,560	378,560
Commodities	3,750	2,330	2,330	2,330	2,330
Equipment	734	-0-	-0-	-0-	-0-
Other	-0-	(5,000)	-0-	-0-	-0-
Total	**$ 501,534**	**$ 539,340**	**$ 559,560**	**$ 534,090**	**$ 541,910**

TUCSON-MEXICO TRADE OFFICE
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
TUCSON-MEXICO TRADE OFFICE FINANCIAL SUMMARY					
Tucson-Mexico Trade Office	$ 435,037	$ 449,410	$ 449,410	$ 580,830	$ 599,120
Total	**$ 435,037**	**$ 449,410**	**$ 449,410**	**$ 580,830**	**$ 599,120**
CHARACTER OF EXPENDITURES					
Personal Services	$ 312,473	$ 317,380	$ 317,380	$ 408,400	$ 427,690
Services	118,001	130,730	126,730	167,130	166,130
Commodities	4,563	5,300	5,300	5,300	5,300
Other	-0-	(4,000)	-0-	-0-	-0-
Total	**$ 435,037**	**$ 449,410**	**$ 449,410**	**$ 580,830**	**$ 599,120**

BUDGET AND RESEARCH
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ADMINISTRATION FINANCIAL SUMMARY					
Administration	$ 486,616	$ 497,030	$ 497,030	$ 513,600	$ 538,760
Total	**$ 486,616**	**$ 497,030**	**$ 497,030**	**$ 513,600**	**$ 538,760**
CHARACTER OF EXPENDITURES					
Personal Services	$ 439,939	$ 463,510	$ 463,510	$ 484,130	$ 509,130
Services	26,664	26,330	26,330	25,670	25,830
Commodities	3,056	4,190	4,190	3,800	3,800
Equipment	16,957	8,000	8,000	-0-	-0-
Other	-0-	(5,000)	(5,000)	-0-	-0-
Total	**$ 486,616**	**$ 497,030**	**$ 497,030**	**$ 513,600**	**$ 538,760**
BUDGET MANAGEMENT FINANCIAL SUMMARY					
Budget Management	$ 1,115,579	$ 1,224,240	$ 1,224,240	$ 1,337,810	$ 1,395,210
Position Control	-0-	-0-	110,000	70,000	-0-
Budget Reporting and Analysis Support System[1]	36,790	500,000	315,000	115,000	-0-
Total	**$ 1,152,369**	**$ 1,724,240**	**$ 1,649,240**	**$ 1,522,810**	**$ 1,395,210**
CHARACTER OF EXPENDITURES					
Personal Services	$ 993,688	$ 1,076,670	$ 1,076,670	$ 1,205,660	$ 1,262,650
Services	16,969	387,720	272,720	226,650	42,060
Commodities	79,266	121,850	121,850	90,500	90,500
Equipment	62,446	150,000	190,000	-0-	-0-
Other	-0-	(12,000)	(12,000)	-0-	-0-
Total	**$ 1,152,369**	**$ 1,724,240**	**$ 1,649,240**	**$ 1,522,810**	**$ 1,395,210**

BUDGET AND RESEARCH
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
PERFORMANCE SYSTEMS FINANCIAL SUMMARY					
Performance Systems	$ 95,348	$ 97,470	$ 97,470	$ 100,690	$ 105,840
Total	**$ 95,348**	**$ 97,470**	**$ 97,470**	**$ 100,690**	**$ 105,840**
CHARACTER OF EXPENDITURES					
Personal Services	$ 94,750	$ 95,820	$ 95,820	$ 99,350	$ 104,500
Services	533	690	690	980	980
Commodities	65	1,960	1,960	360	360
Other	-0-	(1,000)	(1,000)	-0-	-0-
Total	**$ 95,348**	**$ 97,470**	**$ 97,470**	**$ 100,690**	**$ 105,840**
PROGRAM EVALUATION FINANCIAL SUMMARY					
Program Evaluation	$ 155,186	$ -0-	$ -0-	$ -0-	$ -0-
Total	**$ 155,186**	**$ -0-**	**$ -0-**	**$ -0-**	**$ -0-**
CHARACTER OF EXPENDITURES					
Personal Services	$ 153,531	$ -0-	$ -0-	$ -0-	$ -0-
Services	879	-0-	-0-	-0-	-0-
Commodities	776	-0-	-0-	-0-	-0-
Total	**$ 155,186**	**$ -0-**	**$ -0-**	**$ -0-**	**$ -0-**
Department Total	**$ 1,889,519**	**$ 2,318,740**	**$ 2,243,740**	**$ 2,137,100**	**$ 2,039,810**

Footnotes

[1] The Budget Reporting and Analysis Support System installation was completed in Fiscal Year 2002.

FINANCE
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
DIRECTOR'S OFFICE					
FINANCIAL SUMMARY					
Director's Office	$ 399,497	$ 392,040	$ 395,900	$ 423,340	$ 441,460
Division Total	**$ 399,497**	**$ 392,040**	**$ 395,900**	**$ 423,340**	**$ 441,460**
CHARACTER OF EXPENDITURES					
Personal Services	$ 358,564	$ 354,710	$ 354,710	$ 381,110	$ 399,100
Services	20,941	23,280	23,280	24,320	24,450
Commodities	28,071	26,410	26,410	26,410	26,410
Equipment	218	-0-	-0-	-0-	-0-
Other	-0-	(3,860)	-0-	-0-	-0-
Inter-Activity Transfers	(8,297)	(8,500)	(8,500)	(8,500)	(8,500)
Division Total	**$ 399,497**	**$ 392,040**	**$ 395,900**	**$ 423,340**	**$ 441,460**
AUDIT					
FINANCIAL SUMMARY					
Administration	$ 220,326	$ 225,890	$ 228,150	$ 246,550	$ 255,810
Tax Audit	870,935	923,460	928,650	960,420	1,001,910
Internal Audit	386,974	413,290	417,440	400,180	417,820
Division Total	**$ 1,478,235**	**$ 1,562,640**	**$ 1,574,240**	**$ 1,607,150**	**$ 1,675,540**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,426,292	$ 1,492,660	$ 1,492,660	$ 1,536,690	$ 1,607,890
Services	40,634	58,310	54,310	58,790	55,980
Commodities	11,309	19,270	19,270	11,670	11,670
Equipment	-0-	8,000	8,000	-0-	-0-
Other	-0-	(15,600)	-0-	-0-	-0-
Division Total	**$ 1,478,235**	**$ 1,562,640**	**$ 1,574,240**	**$ 1,607,150**	**$ 1,675,540**

FINANCE
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ACCOUNTING					
FINANCIAL SUMMARY					
Administration	$ 442,132	$ 429,380	$ 433,830	$ 455,350	$ 466,160
Services	652,916	723,810	730,970	785,080	817,640
Operations	435,479	464,840	469,420	452,760	472,900
Systems	102,855	105,800	106,840	119,440	123,690
Division Total	**$ 1,633,382**	**$ 1,723,830**	**$ 1,741,060**	**$ 1,812,630**	**$ 1,880,390**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,701,943	$ 1,785,040	$ 1,785,040	$ 1,863,150	$ 1,950,330
Services	284,689	277,470	277,470	341,740	348,920
Commodities	74,929	123,460	123,460	80,190	80,190
Equipment	69,378	-0-	-0-	-0-	-0-
Other	-0-	(17,230)	-0-	-0-	-0-
Inter-Activity Transfers	(497,557)	(444,910)	(444,910)	(472,450)	(499,050)
Division Total	**$ 1,633,382**	**$ 1,723,830**	**$ 1,741,060**	**$ 1,812,630**	**$ 1,880,390**
TREASURY/PENSION					
FINANCIAL SUMMARY					
Pension	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
Investments	147,242	192,780	140,680	191,590	198,860
Collections	815,449	782,030	789,780	864,460	897,010
Division Total	**$ 962,691**	**$ 974,810**	**$ 930,460**	**$ 1,056,050**	**$ 1,095,870**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,064,566	$ 1,157,190	$ 1,103,190	$ 1,181,950	$ 1,235,670
Services	2,205,519	2,678,310	2,678,310	2,691,310	2,479,740
Commodities	49,940	70,650	70,650	71,170	71,170
Equipment	78,030	-0-	-0-	-0-	-0-
Other	-0-	(9,650)	-0-	-0-	-0-
Inter-Activity Transfers	(2,435,364)	(2,921,690)	(2,921,690)	(2,888,380)	(2,690,710)
Division Total	**$ 962,691**	**$ 974,810**	**$ 930,460**	**$ 1,056,050**	**$ 1,095,870**

FINANCE
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
REVENUE					
FINANCIAL SUMMARY					
Revenue Administration	$ 448,921	$ 491,280	$ 496,230	$ 525,480	$ 546,320
License	882,675	945,180	943,470	978,990	1,003,980
Investigations	627,184	664,750	671,350	719,870	747,220
Delinquent Accounts	175,687	182,740	184,560	198,230	205,420
Division Total	**$ 2,134,467**	**$ 2,283,950**	**$ 2,295,610**	**$ 2,422,570**	**$ 2,502,940**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,776,356	$ 1,917,810	$ 1,917,810	$ 2,048,190	$ 2,140,610
Services	106,646	128,990	128,990	135,460	130,570
Commodities	200,624	234,810	231,810	230,920	223,760
Equipment	50,841	25,000	17,000	8,000	8,000
Other	-0-	(22,660)	-0-	-0-	-0-
Division Total	**$ 2,134,467**	**$ 2,283,950**	**$ 2,295,610**	**$ 2,422,570**	**$ 2,502,940**
RISK MANAGEMENT					
FINANCIAL SUMMARY					
Risk Management Administration	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
Claims	-0-	-0-	-0-	-0-	-0-
Loss Prevention	-0-	-0-	-0-	-0-	-0-
Liability	-0-	-0-	-0-	-0-	-0-
Workers' Compensation	-0-	-0-	-0-	-0-	-0-
Division Total	**$ -0-**	**$ -0-**	**$ -0-**	**$ -0-**	**$ -0-**
CHARACTER OF EXPENDITURES					
Personal Services	$ 700,050	$ 693,180	$ 693,180	$ 759,110	$ 797,980
Services	9,790,370	8,020,530	8,020,530	7,772,230	7,772,410
Commodities	204,015	33,710	33,710	33,380	33,380
Equipment	40,057	100,000	100,000	150,000	150,000
Inter-Activity Transfers	(10,734,492)	(8,847,420)	(8,847,420)	(8,714,720)	(8,753,770)
Division Total	**$ -0-**	**$ -0-**	**$ -0-**	**$ -0-**	**$ -0-**
Department Total	**$ 6,608,272**	**$ 6,937,270**	**$ 6,937,270**	**$ 7,321,740**	**$ 7,596,200**

HUMAN RESOURCES
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ADMINISTRATION					
FINANCIAL SUMMARY					
Administration	$ 581,126	$ 767,230	$ 767,230	$ 744,620	$ 761,680
Division Total	**$ 581,126**	**$ 767,230**	**$ 767,230**	**$ 744,620**	**$ 761,680**
CHARACTER OF EXPENDITURES					
Personal Services	$ 459,302	$ 424,820	$ 424,820	$ 384,600	$ 401,940
Services	60,267	346,230	346,230	333,530	333,250
Commodities	51,725	27,180	27,180	26,490	26,490
Equipment	9,737	-0-	-0-	-0-	-0-
Other	95	(31,000)	(31,000)	-0-	-0-
Division Total	**$ 581,126**	**$ 767,230**	**$ 767,230**	**$ 744,620**	**$ 761,680**
EMPLOYMENT SERVICES					
FINANCIAL SUMMARY					
Employment Services	$ 953,184	$ 1,037,270	$ 1,037,270	$ 957,550	$ 987,420
Division Total	**$ 953,184**	**$ 1,037,270**	**$ 1,037,270**	**$ 957,550**	**$ 987,420**
CHARACTER OF EXPENDITURES					
Personal Services	$ 706,146	$ 804,270	$ 804,270	$ 784,920	$ 814,260
Services	197,954	180,500	180,500	135,630	136,160
Commodities	42,337	52,500	52,500	37,000	37,000
Equipment	6,747	-0-	-0-	-0-	-0-
Division Total	**$ 953,184**	**$ 1,037,270**	**$ 1,037,270**	**$ 957,550**	**$ 987,420**
EMPLOYEE SUPPORT SERVICES					
FINANCIAL SUMMARY					
Employee Support Services	$ 389,861	$ 430,580	$ 430,580	$ 470,710	$ 493,840
Division Total	**$ 389,861**	**$ 430,580**	**$ 430,580**	**$ 470,710**	**$ 493,840**

HUMAN RESOURCES
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Employee Support Services (Continued)					
CHARACTER OF EXPENDITURES					
Personal Services	$ 305,160	$ 319,950	$ 319,950	$ 340,540	$ 360,780
Services	75,829	96,540	96,540	129,380	132,770
Commodities	8,872	20,200	20,200	19,580	20,080
Inter-Activity Transfers	-0-	(6,110)	(6,110)	(18,790)	(19,790)
Division Total	**$ 389,861**	**$ 430,580**	**$ 430,580**	**$ 470,710**	**$ 493,840**
EMPLOYEE EDUCATION SERVICES					
FINANCIAL SUMMARY					
Employee Education Services	$ 795,011	$ 835,250	$ 835,250	$ 804,410	$ 785,460
Division Total	**$ 795,011**	**$ 835,250**	**$ 835,250**	**$ 804,410**	**$ 785,460**
CHARACTER OF EXPENDITURES					
Personal Services	$ 304,673	$ 321,390	$ 321,390	$ 348,320	$ 364,750
Services	313,657	347,570	347,570	280,830	245,450
Commodities	150,770	159,790	159,790	168,760	168,760
Equipment	12,963	-0-	-0-	-0-	-0-
Other	12,948	6,500	6,500	6,500	6,500
Division Total	**$ 795,011**	**$ 835,250**	**$ 835,250**	**$ 804,410**	**$ 785,460**
ORGANIZATIONAL DEVELOPMENT					
FINANCIAL SUMMARY					
Organizational Development	$ 205,382	$ -0-	$ -0-	$ -0-	$ -0-
Division Total	**$ 205,382**	**$ -0-**	**$ -0-**	**$ -0-**	**$ -0-**
CHARACTER OF EXPENDITURES					
Personal Services	$ 99,125	$ -0-	$ -0-	$ -0-	$ -0-
Services	87,941	-0-	-0-	-0-	-0-
Commodities	18,316	-0-	-0-	-0-	-0-
Division Total	**$ 205,382**	**$ -0-**	**$ -0-**	**$ -0-**	**$ -0-**
Department Total	**$ 2,924,564**	**$ 3,070,330**	**$ 3,070,330**	**$ 2,977,290**	**$ 3,028,400**

INFORMATION TECHNOLOGY
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ADMINISTRATION					
FINANCIAL SUMMARY					
Information Technology Administration	$ 878,096	$ 783,950	$ 792,740	$ 833,350	$ 866,620
Strategic Initiatives	368,642	448,110	395,760	362,600	80,420
Division Total	**$ 1,246,738**	**$ 1,232,060**	**$ 1,188,500**	**$ 1,195,950**	**$ 947,040**
CHARACTER OF EXPENDITURES					
Personal Services	$ 925,772	$ 873,670	$ 873,670	$ 754,840	$ 791,260
Services	90,764	238,830	235,830	252,830	88,030
Commodities	41,380	134,360	134,360	77,850	58,040
Equipment	224,375	100,480	48,130	110,430	9,710
Other	-0-	(11,790)	-0-	-0-	-0-
Inter-Activity Transfers	(35,553)	(103,490)	(103,490)	-0-	-0-
Division Total	**$ 1,246,738**	**$ 1,232,060**	**$ 1,188,500**	**$ 1,195,950**	**$ 947,040**
CREATIVE SERVICES[1]					
FINANCIAL SUMMARY					
Public Information	$ 559,752	$ 801,200	$ 801,200	$ 136,970	$ 149,400
Channel 12	597,284	597,550	560,880	1,138,060	1,099,410
Channel 12 - Intermittent	47,032	56,970	56,970	65,220	56,230
Citigraphics	(104)	-0-	-0-	177,720	180,770
Division Total	**$ 1,203,964**	**$ 1,455,720**	**$ 1,419,050**	**$ 1,517,970**	**$ 1,485,810**
CHARACTER OF EXPENDITURES					
Personal Services	$ 827,432	$ 893,810	$ 893,810	$ 756,210	$ 786,510
Services	241,395	709,720	692,060	604,420	594,620
Commodities	34,263	93,780	93,780	92,940	90,280
Equipment	133,254	84,010	50,000	375,000	325,000
Other	-0-	(15,000)	-0-	-0-	-0-
Inter-Activity Transfers	(32,380)	(310,600)	(310,600)	(310,600)	(310,600)
Division Total	**$ 1,203,964**	**$ 1,455,720**	**$ 1,419,050**	**$ 1,517,970**	**$ 1,485,810**

INFORMATION TECHNOLOGY
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
TELECOMMUNICATIONS					
FINANCIAL SUMMARY					
Telecommunications	$ 227,289	$ 419,760	$ 372,760	$ 323,070	$ 330,630
Wiring Projects	292,285	423,650	300,000	225,000	225,000
Public Access Fund	32,274	67,720	67,720	50,000	-0-
Division Total	**$ 551,848**	**$ 911,130**	**$ 740,480**	**$ 598,070**	**$ 555,630**
CHARACTER OF EXPENDITURES					
Personal Services	$ 165,716	$ 166,700	$ 166,700	$ 180,630	$ 190,190
Services	132,376	652,560	478,910	364,890	362,890
Commodities	184,924	27,150	27,150	2,550	2,550
Equipment	68,832	-0-	-0-	-0-	-0-
Other	-0-	(3,000)	-0-	-0-	-0-
Inter-Activity Transfers	-0-	67,720	67,720	50,000	-0-
Division Total	**$ 551,848**	**$ 911,130**	**$ 740,480**	**$ 598,070**	**$ 555,630**
APPLICATIONS					
FINANCIAL SUMMARY					
Applications	$ 1,630,182	$ 1,844,290	$ 1,844,290	$ 1,840,250	$ 1,910,020
Division Total	**$ 1,630,182**	**$ 1,844,290**	**$ 1,844,290**	**$ 1,840,250**	**$ 1,910,020**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,549,309	$ 1,707,350	$ 1,707,350	$ 1,760,140	$ 1,842,420
Services	168,076	191,460	191,460	166,000	165,360
Commodities	20,198	43,160	33,160	30,830	26,620
Equipment	68,384	63,980	55,500	33,340	31,020
Other	-0-	(18,480)	-0-	-0-	-0-
Inter-Activity Transfers	(175,785)	(143,180)	(143,180)	(150,060)	(155,400)
Division Total	**$ 1,630,182**	**$ 1,844,290**	**$ 1,844,290**	**$ 1,840,250**	**$ 1,910,020**

INFORMATION TECHNOLOGY
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
SUPPORT SERVICES					
FINANCIAL SUMMARY					
Customer Services	$ 845,866	$ 801,330	$ 801,330	$ 713,670	$ 690,410
Network Services	2,743,047	3,373,910	3,405,640	2,923,430	2,914,720
I-Net[2]	-0-	-0-	-0-	472,350	413,030
Data Entry	26,821	-0-	-0-	-0-	-0-
Operations	1,647,212	2,138,020	2,105,990	2,140,820	2,147,480
Facilities Management	404,252	462,740	454,240	427,540	427,440
Division Total	**$ 5,667,198**	**$ 6,776,000**	**$ 6,767,200**	**$ 6,677,810**	**$ 6,593,080**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,973,069	$ 2,138,830	$ 2,138,830	$ 2,410,630	$ 2,525,950
Services	2,386,067	2,674,990	2,666,490	2,955,370	2,864,380
Commodities	723,987	1,542,390	1,542,390	1,395,300	1,329,610
Equipment	902,530	857,390	793,360	278,160	237,730
Other	-0-	(63,730)	-0-	-0-	-0-
Inter-Activity Transfers	(318,455)	(373,870)	(373,870)	(361,650)	(364,590)
Division Total	**$ 5,667,198**	**$ 6,776,000**	**$ 6,767,200**	**$ 6,677,810**	**$ 6,593,080**
Department Total	**$ 10,299,930**	**$ 12,219,200**	**$ 11,959,520**	**$ 11,830,050**	**$ 11,491,580**

Footnotes

[1] During Fiscal Year 2002, Creative Services was realigned as a division of the Information Technology Department. Prior to the realignment, it was the Community Relations office under the Support Services group. For comparative purposes, prior expenses and budgets are included.

[2] I-Net funding has been transferred from the Non-Departmental budget into Information Technology.

OPERATIONS
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
OPERATIONS ADMINISTRATION FINANCIAL SUMMARY					
Operations Administration	$ 738,209	$ 734,810	$ 734,810	$ 893,420	$ 921,380
Environment and Regulations[1]	98,707	99,910	99,910	-0-	-0-
Departmental Grants	624	3,000,000	2,825,720	2,958,680	3,000,000
Division Total	**$ 837,540**	**$ 3,834,720**	**$ 3,660,440**	**$ 3,852,100**	**$ 3,921,380**
CHARACTER OF EXPENDITURES					
Personal Services	$ 797,592	$ 778,230	$ 778,230	$ 750,360	$ 783,580
Services	34,839	49,680	49,680	127,110	121,650
Commodities	12,257	16,100	16,100	16,950	17,150
Equipment	1,651	-0-	-0-	-0-	-0-
Other	-0-	(8,290)	(8,290)	-0-	-0-
Inter-Activity Transfers	(8,799)	2,999,000	2,824,720	2,957,680	2,999,000
Division Total	**$ 837,540**	**$ 3,834,720**	**$ 3,660,440**	**$ 3,852,100**	**$ 3,921,380**
FACILITIES MANAGEMENT FINANCIAL SUMMARY					
Facilities Administration	$ 184,322	$ 187,330	$ 187,330	$ 160,920	$ 165,630
Public Building Maintenance	4,559,766	4,786,300	4,786,300	4,968,410	5,365,320
Maintenance Management and Planning	345,015	303,100	303,100	344,180	358,660
Building Maintenance and Improvements	2,060,751	1,487,370	987,370	1,235,000	1,110,980
Custodial Services	269,579	320,590	320,590	315,870	301,100
Division Total	**$ 7,419,433**	**$ 7,084,690**	**$ 6,584,690**	**$ 7,024,380**	**$ 7,301,690**
CHARACTER OF EXPENDITURES					
Personal Services	$ 5,617,311	$ 5,329,350	$ 5,329,350	$ 5,691,330	$ 5,940,820
Services	5,599,581	9,606,770	9,106,770	9,177,360	9,273,900
Commodities	5,623,558	1,913,240	1,913,240	1,902,380	1,790,100
Equipment	70,834	38,330	38,330	7,800	7,000
Other	-0-	(63,940)	(63,940)	-0-	-0-
Inter-Activity Transfers	(9,491,851)	(9,739,060)	(9,739,060)	(9,754,490)	(9,710,130)
Division Total	**$ 7,419,433**	**$ 7,084,690**	**$ 6,584,690**	**$ 7,024,380**	**$ 7,301,690**

OPERATIONS
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ARCHITECTURE AND ENGINEERING FINANCIAL SUMMARY					
Architecture and Engineering Administration	$ -0-	$ 220,650	$ 220,650	$ 187,170	$ 197,490
Architectural and Engineering Services	343,083	296,200	296,200	244,850	266,800
Project Coordinators	-0-	97,740	97,740	93,140	95,100
Division Total	**$ 343,083**	**$ 614,590**	**$ 614,590**	**$ 525,160**	**$ 559,390**
CHARACTER OF EXPENDITURES					
Personal Services	$ 757,281	$ 1,287,200	$ 1,287,200	$ 1,194,620	$ 1,251,520
Services	178,808	1,518,960	1,518,960	1,510,920	1,510,990
Commodities	137,837	44,330	44,330	44,410	43,960
Equipment	66,260	61,000	61,000	9,000	9,000
Other	-0-	(5,680)	(5,680)	-0-	-0-
Inter-Activity Transfers	(797,103)	(2,291,220)	(2,291,220)	(2,233,790)	(2,256,080)
Division Total	**$ 343,083**	**$ 614,590**	**$ 614,590**	**$ 525,160**	**$ 559,390**
TECHNICAL PLANNING AND RESOURCES FINANCIAL SUMMARY					
Technical Planning and Resources	$ 790,522	$ 896,580	$ 896,580	$ 1,045,220	$ 980,920
Energy Star Buildings Program	502,334	561,140	561,140	416,650	411,400
Teaching Energy Conservation[2]	63,730	-0-	174,280	41,320	-0-
Division Total	**$ 1,356,586**	**$ 1,457,720**	**$ 1,632,000**	**$ 1,503,190**	**$ 1,392,320**
CHARACTER OF EXPENDITURES					
Personal Services	$ 742,835	$ 761,620	$ 836,920	$ 816,680	$ 833,020
Services	720,488	846,230	930,020	715,030	649,240
Commodities	94,339	111,530	126,720	143,170	84,660
Equipment	39,917	5,500	5,500	-0-	-0-
Other	-0-	(14,210)	(14,210)	-0-	-0-
Inter-Activity Transfers	(240,993)	(252,950)	(252,950)	(171,690)	(174,600)
Division Total	**$ 1,356,586**	**$ 1,457,720**	**$ 1,632,000**	**$ 1,503,190**	**$ 1,392,320**

OPERATIONS
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
FLEET SERVICES[3]					
FINANCIAL SUMMARY					
Fleet Services Administration	$ 180,061	$ 119,790	$ 98,110	$ 103,240	$ 114,710
Fleet Maintenance and Repair	9,079,938	9,681,530	9,651,820	9,763,340	10,065,400
Fleet Programs and Systems Support	159,438	181,370	177,900	200,280	208,320
Fleet Planning and Utilization	36,662	113,440	113,730	117,530	123,320
Intergovernmental Agreements - Non-City Agency Billings	33,464	37,500	37,500	38,630	39,780
Compressed Natural Gas Fuel Costs	1,072,084	1,491,020	1,310,110	1,135,110	1,152,710
Liquid Fuel Costs	3,571,667	4,045,930	4,043,710	3,990,340	4,011,050
Motor Pool	750,515	857,460	730,120	738,220	746,870
Fleet Acquisitions	271,160	8,518,140	5,918,140	8,988,740	9,920,660
Fleet Inter-Activity Credits	(15,154,989)	(25,046,180)	(22,081,140)	(25,075,430)	(26,382,820)
Division Total	**$ -0-**	**$ -0-**	**$ -0-**	**$ -0-**	**$ -0-**
CHARACTER OF EXPENDITURES					
Personal Services	$ 4,609,172	$ 5,255,820	$ 5,246,610	$ 5,487,150	$ 5,724,340
Services	1,764,895	3,557,650	3,301,180	3,203,350	3,242,770
Commodities	8,712,042	7,831,640	7,783,260	7,633,020	7,742,980
Equipment	68,880	8,401,070	5,750,090	8,751,910	9,672,730
Inter-Activity Transfers	(15,154,989)	(25,046,180)	(22,081,140)	(25,075,430)	(26,382,820)
Division Total	**$ -0-**	**$ -0-**	**$ -0-**	**$ -0-**	**$ -0-**
COMMUNICATIONS					
FINANCIAL SUMMARY					
Communications Administration	$ 168,771	$ 185,610	$ 185,610	$ 209,120	$ 217,950
Communications Data Services	599,781	702,890	702,890	800,710	727,250
Radio Operations	4,161,624	4,510,630	4,510,630	4,914,230	5,097,250
Telecommunications Systems	301,644	268,130	268,130	270,230	191,290

OPERATIONS
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
Communications (Continued)					
Communications Maintenance of Data Systems	(42,627)	148,020	148,020	445,280	337,910
Communications Tri-Band Repeater	19,206	77,920	24,920	106,490	53,490
Radio Maintenance	119,782	107,960	92,260	185,210	188,490
Division Total	**$ 5,328,181**	**$ 6,001,160**	**$ 5,932,460**	**$ 6,931,270**	**$ 6,813,630**
CHARACTER OF EXPENDITURES					
Personal Services	$ 5,240,779	$ 5,801,500	$ 5,801,500	$ 6,320,770	$ 6,597,190
Services	4,214,302	4,757,310	4,704,310	4,797,790	4,754,020
Commodities	423,225	519,080	503,380	626,930	573,480
Equipment	92,217	150,560	150,560	201,990	85,960
Other	-0-	(58,880)	(58,880)	-0-	-0-
Inter-Activity Transfers	(4,642,342)	(5,168,410)	(5,168,410)	(5,016,210)	(5,197,020)
Division Total	**$ 5,328,181**	**$ 6,001,160**	**$ 5,932,460**	**$ 6,931,270**	**$ 6,813,630**
Department Total	**$ 15,284,823**	**$ 18,992,880**	**$ 18,424,180**	**$ 19,836,100**	**$ 19,988,410**

Footnotes

[1] Funding for Fiscal Years 2003 and 2004 was eliminated. Duties to be absorbed by other areas.

[2] For Fiscal Year 2004, funding was eliminated due to completion of the grant.

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

PROCUREMENT
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ADMINISTRATION FINANCIAL SUMMARY					
Administration	$ 536,506	$ 613,620	$ 598,730	$ 646,820	$ 669,380
Auction Expense	18,053	13,230	13,230	11,350	11,640
Division Total	**$ 554,559**	**$ 626,850**	**$ 611,960**	**$ 658,170**	**$ 681,020**
CHARACTER OF EXPENDITURES					
Personal Services	$ 418,074	$ 476,500	$ 476,500	$ 519,870	$ 542,790
Services	90,463	111,190	95,300	95,800	95,800
Commodities	62,952	64,210	65,210	63,860	63,870
Equipment	4,558	-0-	-0-	-0-	-0-
Other	-0-	(6,150)	(6,150)	-0-	-0-
Inter-Activity Transfers	(21,488)	(18,900)	(18,900)	(21,360)	(21,440)
Division Total	**$ 554,559**	**$ 626,850**	**$ 611,960**	**$ 658,170**	**$ 681,020**
REPROGRAPHICS FINANCIAL SUMMARY					
Reprographics[1]	$ 45,111	$ -0-	$ -0-	$ -0-	$ -0-
Division Total	**$ 45,111**	**$ -0-**	**$ -0-**	**$ -0-**	**$ -0-**
CHARACTER OF EXPENDITURES					
Personal Services	$ 490,430	$ 487,190	$ 487,190	$ 497,100	$ 522,690
Services	79,025	79,890	79,630	82,350	84,870
Commodities	280,975	305,230	303,430	314,390	323,840
Equipment	31,735	-0-	6,000	46,000	46,000
Debt Service	-0-	46,000	-0-	-0-	-0-
Inter-Activity Transfers	(837,054)	(918,310)	(876,250)	(939,840)	(977,400)
Division Total	**$ 45,111**	**$ -0-**	**$ -0-**	**$ -0-**	**$ -0-**

PROCUREMENT
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
STORES					
FINANCIAL SUMMARY					
Stores	$ 1,219,998	$ 1,195,090	$ 1,196,600	$ 1,206,750	$ 1,251,340
Division Total	**$ 1,219,998**	**$ 1,195,090**	**$ 1,196,600**	**$ 1,206,750**	**$ 1,251,340**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,082,957	$ 1,049,120	$ 1,049,120	$ 1,064,370	$ 1,108,960
Services	137,390	155,390	156,700	150,680	150,680
Commodities	24,854	32,200	32,400	21,700	21,700
Equipment	4,197	-0-	-0-	-0-	-0-
Other	-0-	(11,620)	(11,620)	-0-	-0-
Inter-Activity Transfers	(29,400)	(30,000)	(30,000)	(30,000)	(30,000)
Division Total	**$ 1,219,998**	**$ 1,195,090**	**$ 1,196,600**	**$ 1,206,750**	**$ 1,251,340**
CONTRACT ADMINISTRATION					
FINANCIAL SUMMARY					
Contract Administration	$ 391,472	$ 447,760	$ 445,770	$ 459,120	$ 479,300
On-line Procurement Integration System	498,701	161,910	116,910	191,250	26,250
Division Total	**$ 890,173**	**$ 609,670**	**$ 562,680**	**$ 650,370**	**$ 505,550**
CHARACTER OF EXPENDITURES					
Personal Services	$ 366,752	$ 438,040	$ 438,040	$ 446,140	$ 466,320
Services	22,183	54,590	52,600	157,500	37,500
Commodities	1,144	16,960	4,460	14,230	1,730
Equipment	500,094	104,980	72,480	32,500	-0-
Other	-0-	(4,900)	(4,900)	-0-	-0-
Division Total	**$ 890,173**	**$ 609,670**	**$ 562,680**	**$ 650,370**	**$ 505,550**

PROCUREMENT
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
MAIL SERVICES					
FINANCIAL SUMMARY					
Mail Services	$ 241,864	$ 260,190	$ 260,840	$ 244,310	$ 253,580
Division Total	**$ 241,864**	**$ 260,190**	**$ 260,840**	**$ 244,310**	**$ 253,580**
CHARACTER OF EXPENDITURES					
Personal Services	$ 206,567	$ 219,130	$ 221,530	$ 208,620	$ 217,890
Services	22,164	27,480	26,480	28,690	28,690
Commodities	1,743,456	1,858,120	1,857,370	1,856,770	1,856,770
Equipment	29,899	-0-	-0-	-0-	-0-
Other	-0-	(2,540)	(2,540)	-0-	-0-
Inter-Activity Transfers	(1,760,222)	(1,842,000)	(1,842,000)	(1,849,770)	(1,849,770)
Division Total	**$ 241,864**	**$ 260,190**	**$ 260,840**	**$ 244,310**	**$ 253,580**
PURCHASING					
FINANCIAL SUMMARY					
Purchasing	$ 598,268	$ 592,240	$ 592,330	$ 631,950	$ 660,070
Division Total	**$ 598,268**	**$ 592,240**	**$ 592,330**	**$ 631,950**	**$ 660,070**
CHARACTER OF EXPENDITURES					
Personal Services	$ 586,570	$ 590,270	$ 590,270	$ 623,330	$ 651,450
Services	9,676	6,680	6,680	8,470	8,470
Commodities	91	1,040	1,130	150	150
Equipment	1,931	-0-	-0-	-0-	-0-
Other	-0-	(5,750)	(5,750)	-0-	-0-
Division Total	**$ 598,268**	**$ 592,240**	**$ 592,330**	**$ 631,950**	**$ 660,070**

PROCUREMENT
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
ARCHITECTURAL ENGINEERING CONTRACTS					
FINANCIAL SUMMARY					
Architecture and Engineering Contract Services	$ 110,376	$ 111,920	$ 111,920	$ 128,810	$ 134,780
Division Total	**$ 110,376**	**$ 111,920**	**$ 111,920**	**$ 128,810**	**$ 134,780**
CHARACTER OF EXPENDITURES					
Personal Services	$ 100,512	$ 103,200	$ 103,200	$ 125,070	$ 131,040
Services	1,855	3,390	3,390	3,640	3,640
Commodities	328	6,370	6,370	100	100
Equipment	8,111	-0-	-0-	-0-	-0-
Other	-0-	(1,040)	(1,040)	-0-	-0-
Inter-Activity Transfers	(430)	-0-	-0-	-0-	-0-
Division Total	**$ 110,376**	**$ 111,920**	**$ 111,920**	**$ 128,810**	**$ 134,780**
Department Total	**$ 3,660,349**	**$ 3,395,960**	**$ 3,336,330**	**$ 3,520,360**	**$ 3,486,340**

Footnotes

[1] The net budget for Reprographics is zero. Costs are recovered by charging other departments for printing services through inter-activity transfers.

EQUAL OPPORTUNITY OFFICE
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
EQUAL OPPORTUNITY OFFICE					
FINANCIAL SUMMARY					
Equal Opportunity Office	$ 492,568	$ 772,930	$ 682,440	$ 702,410	$ 713,170
Gay, Lesbian, Bisexual, Transgender Commission Support	6,589	20,000	3,390	-0-	-0-
Total	**$ 499,157**	**$ 792,930**	**$ 685,830**	**$ 702,410**	**$ 713,170**
CHARACTER OF EXPENDITURES					
Personal Services	$ 466,615	$ 611,280	$ 502,480	$ 578,430	$ 607,690
Services	15,868	172,060	171,970	115,630	97,130
Commodities	7,027	11,340	11,380	8,350	8,350
Equipment	9,647	-0-	-0-	-0-	-0-
Other	-0-	(7,000)	-0-	-0-	-0-
Inter-Activity Transfers	-0-	5,250	-0-	-0-	-0-
Total	**$ 499,157**	**$ 792,930**	**$ 685,830**	**$ 702,410**	**$ 713,170**

NON-DEPARTMENTAL
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
OUTSIDE AGENCIES					
FINANCIAL SUMMARY					
Payments to Other Governments	$ 1,147,498	$ 1,174,000	$ 1,147,000	$ 1,116,270	$ 1,151,980
Economic Development	3,205,880	3,007,000	3,007,000	3,060,800	3,194,450
Cultural Enrichment	1,354,488	1,211,850	1,211,850	1,157,040	1,188,880
Community Health and Safety	399,426	400,140	400,140	212,370	210,000
Mayor and Council Appointed Commissions	31,804	33,750	28,870	30,380	30,040
Annual Community Events	75,000	121,100	121,100	92,250	91,230
Tucson Community Cable Corporation (Access Tucson)	1,096,001	1,166,400	1,166,400	1,082,860	1,139,110
Access Tucson Capacity	100,000	-0-	-0-	-0-	-0-
Program Total	**$ 7,410,097**	**$ 7,114,240**	**$ 7,082,360**	**$ 6,751,970**	**$ 7,005,690**
CHARACTER OF EXPENDITURES					
Services	$ 1,196,001	$ 1,166,400	$ 1,166,400	$ 787,860	$ 779,110
Commodities	-0-	-0-	-0-	295,000	360,000
Other	6,214,096	5,947,840	5,915,960	5,669,110	5,866,580
Program Total	**$ 7,410,097**	**$ 7,114,240**	**$ 7,082,360**	**$ 6,751,970**	**$ 7,005,690**
GENERAL EXPENSE					
FINANCIAL SUMMARY					
Technological Enhancements	$ 1,284,644	$ 1,271,800	$ 1,021,800	$ -0-	$ -0-
Geographical Information Systems	190,518	209,840	39,840	166,590	164,420
Special Elections	194,548	-0-	-0-	-0-	-0-
Other General Government Expense	1,941,902	1,900,400	1,400,400	1,609,100	1,563,000
Cultural/Educational Youth Travel	6,000	20,000	20,000	18,000	17,800
A-7 Grant Funded Projects	217,812	191,910	184,080	206,530	204,520
A-7 Grant Capacity	-0-	150,000	-0-	150,000	150,000
A-7 Ranch Operations	208,351	239,290	239,290	209,060	209,060
800 East 12th Street Acquisition	140,320	100,000	100,000	-0-	-0-
North 6th Avenue Acquisition	12,633	298,000	298,000	-0-	-0-
Tucson Convention Center Switchgear Project	27,682	1,047,500	147,500	1,842,750	-0-
Transfers from Contingency Fund	115,401	-0-	175,000	-0-	-0-

NON-DEPARTMENTAL
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
General Expense (Continued)					
Other General Expenditures	$ 1,866,205	$ 4,000,000	$ -0-	$ 4,000,000	$ 4,000,000
Rural Domestic Violence Grant	8,812	-0-	8,720	-0-	-0-
Development Services Information Technology Upgrade	228,297	115,000	85,000	-0-	-0-
Annex Replacement Leases	1,105,309	-0-	-0-	-0-	-0-
Rio Nuevo Project Staff[1]	-0-	-0-	-0-	-0-	-0-
Development Services Remodeling Project	84,516	639,000	549,000	-0-	-0-
Human Resources Consultant	208,905	211,000	211,000	-0-	-0-
Oro Valley Library Reimbursement	-0-	-0-	1,500,000	500,000	-0-
Slum Abatement and Blight Enforcement	-0-	-0-	260,000	-0-	-0-
Neighborhood Protection/ Improvement Initiatives	-0-	700,000	380,000	-0-	-0-
Downtown Employee Allowance	-0-	500,000	-0-	-0-	-0-
Equity Compensation Adjustment	-0-	1,000,000	-0-	1,694,800	3,186,700
Golf Reimbursement Fund	-0-	107,000	107,000	107,000	107,000
Coverage for 1% Cuts	-0-	225,980	-0-	-0-	-0-
Trauma Center Support	-0-	-0-	250,000	-0-	-0-
Pay Adjustment for Non-Commissioned Personnel	-0-	563,920	-0-	-0-	-0-
Fleet Replacement Reduction	-0-	(2,600,000)	-0-	-0-	-0-
Indirect Cost	(3,429,996)	(4,493,000)	(4,493,000)	(4,504,370)	(4,639,490)
Administrative Support-Highway User Revenue Fund	110,330	153,670	153,670	158,590	161,190
Retiree Medical Insurance	1,185,416	1,655,480	1,405,480	1,903,800	1,999,000
Program Total	**$ 5,707,605**	**$ 8,206,790**	**$ 4,042,780**	**$ 8,061,850**	**$ 7,123,200**
CHARACTER OF EXPENDITURES					
Personal Services	$ 1,537,404	$ 4,261,360	$ 2,097,210	$ 3,939,730	$ 5,542,170
Services	6,283,391	6,606,050	3,933,570	2,109,150	2,068,430
Commodities	432,725	477,160	1,886,760	692,690	179,760
Equipment	882,958	1,188,000	827,000	1,897,750	55,000
Other	1,123	230,980	5,000	4,155,000	4,155,000
Inter-Activity Transfers	(3,429,996)	(4,556,760)	(4,706,760)	(4,732,470)	(4,877,160)
Program Total	**$ 5,707,605**	**$ 8,206,790**	**$ 4,042,780**	**$ 8,061,850**	**$ 7,123,200**

NON-DEPARTMENTAL
Financial Summary

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Adopted FY 2003	Approved FY 2004
DEBT SERVICE					
FINANCIAL SUMMARY					
Highway Expansion and Extension Loan Program	$ 2,069,000	$ 267,000	$ 877,840	$ 5,096,030	$ 8,537,370
Business Development Finance Corporation Fixed Rate Debt	5,566,678	5,567,140	5,560,070	654,630	659,430
Hi Corbett Field Debt Service	910,114	906,960	906,960	910,640	907,510
Lease Purchases Debt Service	858,129	819,360	831,510	557,900	318,140
Certificates of Participation Debt Service	5,986,386	6,178,750	5,971,450	7,279,960	6,725,790
General Obligation Debt Service	19,313,994	20,953,750	20,741,480	20,756,360	22,907,710
Street and Highway Debt Service	15,241,155	15,562,900	15,554,280	16,035,270	16,294,550
Assessment Districts	2,886	6,000	6,000	6,000	6,000
Program Total	**$ 49,948,342**	**$ 50,261,860**	**$ 50,449,590**	**$ 51,296,790**	**$ 56,356,500**
CHARACTER OF EXPENDITURES					
Debt Service	$ 50,131,090	$ 52,206,380	$ 52,394,110	$ 53,138,270	$ 57,522,610
Inter-Activity Transfers	(182,748)	(1,944,520)	(1,944,520)	(1,841,480)	(1,166,110)
Program Total	**$ 49,948,342**	**$ 50,261,860**	**$ 50,449,590**	**$ 51,296,790**	**$ 56,356,500**
CONTINGENCY					
FINANCIAL SUMMARY					
Contingency Fund	$ -0-	$ 175,000	$ -0-	$ 200,910	$ 175,000
Program Total	**$ -0-**	**$ 175,000**	**$ -0-**	**$ 200,910**	**$ 175,000**
CHARACTER OF EXPENDITURES					
Other	$ -0-	$ 175,000	$ -0-	$ 200,910	$ 175,000
Program Total	**$ -0-**	**$ 175,000**	**$ -0-**	**$ 200,910**	**$ 175,000**
Total	**$ 63,066,044**	**$ 65,757,890**	**$ 61,574,730**	**$ 66,311,520**	**$ 70,660,390**

Footnotes

[1] A zero budget is reflected because the Rio Nuevo Project funding is not part of the citywide budget.

CITY OF

FOUNDED 1775

TUCSON