

CITY OF TUCSON



Adopted Biennial Budget Appendices A & B

Fiscal Years 2009 and 2010

Volume IIA



CITY OF TUCSON

Adopted Biennial Budget Appendices A & B Fiscal Years 2009 and 2010 Biennial Budget

Presented July 1, 2008

CITY COUNCIL



HONORABLE
ROBERT E. WALKUP
MAYOR



REGINA ROMERO
WARD 1



RODNEY GLASSMAN
WARD 2



KARIN UHLICH
WARD 3



SHIRLEY C. SCOTT
WARD 4



STEVE LEAL
WARD 5



NINA J. TRASOFF
WARD 6

CITY ADMINISTRATION

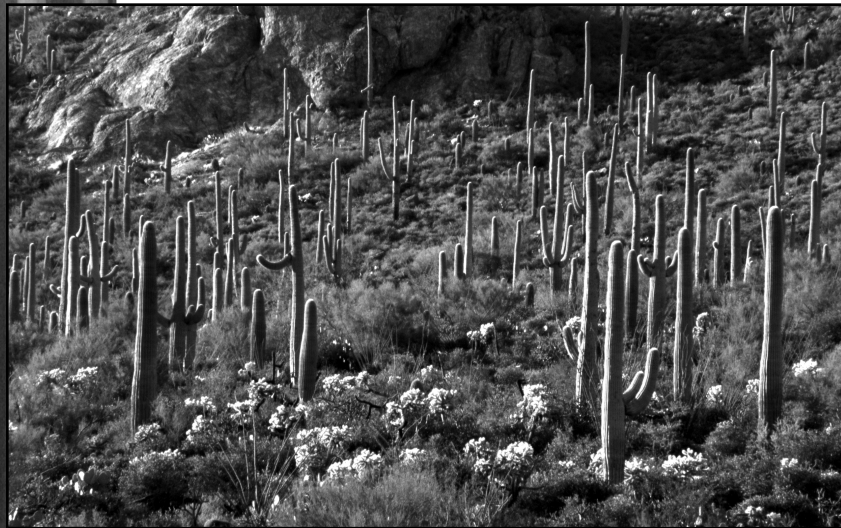
MIKE HEIN
City Manager

MICHAEL D. LETCHER
Deputy City Manager

RICHARD MIRANDA
Assistant City Manager

KAREN MASBRUCH
Assistant City Manager





*Adopted Biennial Budget
Fiscal Years 2009 and 2010*

Appendix A



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MAYOR AND COUNCIL
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Mayor						
0400	Mayor	1.00	1.00	1.00	1.00	1.00
817	Chief of Staff: Office of the Mayor	1.50	1.50	1.50	1.50	1.50
817	Management Coordinator	1.00	1.00	1.00	1.00	1.00
815	Management Assistant	2.00	2.00	2.00	2.00	2.00
918	Executive Assistant/City Manager or Mayor	4.00	4.00	4.00	4.00	4.00
	Total	9.50	9.50	9.50	9.50	9.50
Council - Ward 1						
0401	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
	Total	7.00	7.00	7.00	7.00	7.00
Council - Ward 2						
0401	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
	Total	7.00	7.00	7.00	7.00	7.00
Council - Ward 3						
0401	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
	Total	7.00	7.00	7.00	7.00	7.00
Council - Ward 4						
0401	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
	Total	7.00	7.00	7.00	7.00	7.00
Council - Ward 5						
0401	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
	Total	7.00	7.00	7.00	7.00	7.00

MAYOR AND COUNCIL
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Council - Ward 6						
0401	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
	Total	7.00	7.00	7.00	7.00	7.00
	Department Total	51.50	51.50	51.50	51.50	51.50

BUDGET AND RESEARCH
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Administration						
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
815	Staff Assistant	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	2.00	2.00	2.00	2.00	2.00
911	Office Assistant	0.55	-0-	-0-	-0-	-0-
Division Total		7.55	7.00	7.00	7.00	7.00
Budget Management						
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	Lead Budget Analyst	7.00	7.00	7.00	7.00	7.00
Division Total		11.00	11.00	11.00	11.00	11.00
Research and Organizational Effectiveness*						
819	Deputy Director of Budget and Research	1.00	-0-	-0-	-0-	-0-
818	Organizational Development Manager	1.00	-0-	-0-	-0-	-0-
817	Budget Coordinator	1.00	-0-	-0-	-0-	-0-
816	Lead Budget Analyst	2.00	-0-	-0-	-0-	-0-
815	Staff Assistant	1.00	-0-	-0-	-0-	-0-
Division Total		6.00	-0-	-0-	-0-	-0-
Department Total		24.55	18.00	18.00	18.00	18.00

*The Research and Organizational Effectiveness Division was eliminated in Fiscal Year 2007.

CITY ATTORNEY

Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Administration						
0625	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
914	Senior Account Clerk	1.00	1.00	1.00	1.00	1.00
	Division Total	3.00	3.00	3.00	3.00	3.00
Civil						
Civil						
618	Principal Assistant City Attorney: Chief Deputy	1.00	1.00	1.00	1.00	1.00
618	Principal Assistant City Attorney	13.00	14.00	14.00	14.00	14.00
616	Senior Assistant City Attorney	1.00	1.00	1.00	1.00	1.00
613	Assistant City Attorney	2.00	1.00	1.00	1.00	1.00
916	Legal Secretary	4.00	4.00	4.00	4.00	4.00
914	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
	Sub-Total	22.00	22.00	22.00	22.00	22.00
Internal Litigation						
618	Principal Assistant City Attorney	2.00	2.00	2.00	2.00	2.00
917	Paralegal	2.00	2.00	2.00	2.00	2.00
	Sub-Total	4.00	4.00	4.00	4.00	4.00
	Division Total	26.00	26.00	26.00	26.00	26.00
Criminal						
Criminal						
618	Principal Assistant City Attorney: Deputy	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	25.00	25.00	25.00	25.00	25.00
613	Assistant City Attorney	1.50	1.00	2.00	2.00	2.00
917	Court 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	4.00	4.00	4.00	4.00	4.00
915	Senior Court Clerk	9.00	9.00	9.00	9.00	9.00
913	Court Clerk	19.00	19.00	22.00	22.00	22.00
	Sub-Total	69.50	69.00	73.00	73.00	73.00

CITY ATTORNEY
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Criminal (Continued)						
Drug Enforcement						
616	Senior Assistant Prosecuting City Attorney	1.00	1.00	1.00	1.00	1.00
615	Associate Prosecuting City Attorney	2.00	2.00	2.00	2.00	2.00
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	7.00	7.00	7.00	7.00	7.00
Financial Sustainability Capacity						
613	Assistant City Attorney	-0-	1.00	-0-	-0-	-0-
913	Court Clerk	-0-	3.00	-0-	-0-	-0-
	Sub-Total	-0-	4.00	-0-	-0-	-0-
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	79.50	83.00	83.00	83.00	83.00
	Department Total	108.50	112.00	112.00	112.00	112.00

CITY CLERK
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Administration						
0409	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
Legislative Management						
818	City Clerk Administrator	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	1.00	1.00	1.00	1.00	1.00
917	Office Supervisor	3.00	3.00	3.00	3.00	3.00
915	Secretary: Assignment	5.00	5.00	5.00	5.00	5.00
914	Secretary	12.00	12.00	12.00	12.00	12.00
	Division Total	23.00	23.00	23.00	23.00	23.00
Records and Elections Management						
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
Intermittent Support						
1043	Election Specialist	0.50	3.00	3.00	1.50	3.00
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
914	Secretary	-0-	1.00	1.00	-0-	1.00
	Sub-Total	1.50	20.00	20.00	2.50	20.00
Records and Elections Management						
818	City Clerk Administrator	1.00	1.00	1.00	1.00	1.00
817	City Records Manager	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	1.00	1.00	1.00	1.00	1.00
	Sub-Total	6.00	6.00	6.00	6.00	6.00
	Division Total	7.50	29.00	29.00	8.50	29.00

CITY CLERK
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Campaign Finance and Financial Management						
Financial Management						
819	Deputy City Clerk	1.00	1.00	1.00	1.00	1.00
716	Information Technology Manager	-0-	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	-0-	-0-	-0-	-0-
919	Information Technology Specialist	1.00	-0-	-0-	1.00	1.00
915	Secretary: Assignment	1.00	1.00	1.00	1.00	1.00
Division Total		5.00	4.00	4.00	5.00	5.00
Department Total		37.50	58.00	58.00	38.50	59.00

CITY COURT
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Judicial						
Judicial						
0633	Presiding Magistrate	1.00	1.00	1.00	1.00	1.00
0630	City Magistrate	12.00	12.00	13.00	13.00	13.00
0629	Limited Special City Magistrate	2.00	2.00	3.00	3.00	3.00
	Sub-Total	15.00	15.00	17.00	17.00	17.00
Judicial - Special Magistrates						
0630	City Magistrate	2.30	2.30	2.30	2.30	2.30
	Sub-Total	2.30	2.30	2.30	2.30	2.30
Drug Grant						
0630	City Magistrate	1.50	-0-	-0-	-0-	-0-
	Sub-Total	1.50	-0-	-0-	-0-	-0-
	Division Total	18.80	17.30	19.30	19.30	19.30
Administration						
Administration						
819	Deputy Director of City Court	1.00	1.00	1.00	1.00	1.00
818	Court Administrator	1.00	2.00	2.00	2.00	2.00
815	Staff Assistant	-0-	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	Senior Account Clerk	2.00	2.00	2.00	2.00	2.00
913	Court Clerk	-0-	-0-	0.50	0.50	0.50
	Sub-Total	6.00	8.00	8.50	8.50	8.50
Administrative Services						
714	Systems Analyst	2.00	2.00	4.00	4.00	4.00
815	Court Section Manager	1.00	1.00	1.00	1.00	1.00
919	Information Technology Specialist	2.00	2.00	2.00	2.00	2.00
917	Court Supervisor	1.00	-0-	-0-	-0-	-0-
916	Accountant	1.00	1.00	1.00	1.00	1.00
915	Senior Court Clerk	4.00	2.00	2.00	2.00	2.00
913	Court Clerk	-0-	2.00	2.00	2.00	2.00
	Sub-Total	11.00	10.00	12.00	12.00	12.00

CITY COURT

Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Administration (Continued)						
Court Services						
815	Court Section Manager	1.00	1.00	1.00	1.00	1.00
917	Court Supervisor	1.00	1.00	1.00	1.00	1.00
915	Senior Court Clerk	6.50	6.50	8.50	8.50	8.50
913	Court Clerk	6.50	8.50	9.00	9.00	9.00
	Sub-Total	15.00	17.00	19.50	19.50	19.50
Financial Sustainability Capacity						
0630	City Magistrate	-0-	1.00	-0-	-0-	-0-
913	Court Clerk	-0-	8.00	-0-	-0-	-0-
	Sub-Total	-0-	9.00	-0-	-0-	-0-
Judicial Services						
815	Court Section Manager	2.00	1.00	1.00	1.00	1.00
917	Court Supervisor	3.00	3.00	3.00	3.00	3.00
915	Senior Court Clerk	41.00	44.00	45.50	45.50	45.50
	Sub-Total	46.00	48.00	49.50	49.50	49.50
Probation						
815	Court Section Manager	1.00	1.00	1.00	1.00	1.00
917	Court Supervisor	1.00	-0-	-0-	-0-	-0-
917	Senior Probation Officer	4.00	4.00	4.00	4.00	4.00
916	Probation Officer	3.00	4.00	4.00	4.00	4.00
913	Court Clerk	2.00	3.00	3.00	3.00	3.00
	Sub-Total	11.00	12.00	12.00	12.00	12.00
Public Services						
815	Court Section Manager	2.00	1.00	1.00	1.00	1.00
917	Court Supervisor	3.00	3.00	3.00	3.00	3.00
915	Senior Court Clerk	16.00	17.00	17.00	17.00	17.00
913	Court Clerk	21.50	17.50	16.50	16.50	16.50
	Sub-Total	42.50	38.50	37.50	37.50	37.50
	Division Total	131.50	142.50	139.00	139.00	139.00
	Department Total	150.30	159.80	158.30	158.30	158.30

CITY MANAGER
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
City Manager						
0430	City Manager	1.00	1.00	1.00	1.00	1.00
823	Deputy City Manager	1.00	1.00	1.00	1.00	1.00
822	Assistant City Manager	2.00	2.00	2.00	2.00	2.00
818	Assistant to the City Manager	2.00	2.00	4.00	4.00	4.00
818	Special Projects Manager	2.00	2.00	2.00	1.00	1.00
918	Executive Assistant/City Manager or Mayor	4.00	4.00	4.00	4.00	4.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Division Total	13.00	13.00	15.00	14.00	14.00
Agenda						
817	Special Projects Coordinator/City Manager's Office	-0-	-0-	1.00	1.00	1.00
815	Management Assistant	1.00	1.00	-0-	-0-	-0-
916	Office Coordinator	-0-	-0-	1.00	1.00	1.00
914	Secretary	2.00	2.00	1.00	1.00	1.00
	Division Total	3.00	3.00	3.00	3.00	3.00
Intergovernmental Relations						
819	Intergovernmental Relations Program Director	1.00	1.00	1.00	1.00	1.00
817	Intergovernmental Relations Program Manager	1.00	1.00	1.00	1.00	1.00
812	Intergovernmental Relations Program Liaison	2.00	2.00	2.00	2.00	2.00
	Division Total	4.00	4.00	4.00	4.00	4.00
Office of Conservation and Sustainable Development						
819	Conservation and Sustainable Development Program Director	1.00	1.00	1.00	1.00	1.00
818	Conservation and Sustainable Development Program Administrator	-0-	-0-	1.00	1.00	1.00
816	Environmental Project Coordinator	1.00	1.00	1.00	1.00	1.00
816	Principal Planner	1.00	1.00	-0-	-0-	-0-
814	Program Assistant	-0-	-0-	-0-	1.00	1.00
916	Office Coordinator	-0-	-0-	1.00	1.00	1.00
916	Planning Technician	1.00	1.00	-0-	-0-	-0-
	Division Total	4.00	4.00	4.00	5.00	5.00

CITY MANAGER
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Organizational Support						
City Manager's Support						
820	Rio Nuevo Project Director	-0-	1.00	-0-	-0-	-0-
818	Assistant to the City Manager	-0-	1.00	-0-	-0-	-0-
818	General Services Administrator	-0-	1.00	-0-	-0-	-0-
817	Special Projects Coordinator/City Manager's Office	-0-	1.00	-0-	-0-	-0-
815	Staff Assistant	-0-	1.00	-0-	-0-	-0-
814	Rio Nuevo Community Outreach Officer	-0-	1.00	-0-	-0-	-0-
917	Executive Assistant	-0-	-0-	1.00	1.00	1.00
	Sub-Total	-0-	6.00	1.00	1.00	1.00
Rio Nuevo Coordination						
820	Rio Nuevo Project Director	-0-	-0-	1.00	1.00	1.00
818	General Services Administrator	-0-	-0-	1.00	1.00	1.00
817	Special Projects Coordinator/City Manager's Office	-0-	-0-	1.00	-0-	-0-
815	Staff Assistant	-0-	-0-	1.00	1.00	1.00
814	Rio Nuevo Community Outreach Officer	-0-	-0-	1.00	-0-	-0-
	Sub-Total	-0-	-0-	5.00	3.00	3.00
	Division Total	-0-	6.00	6.00	4.00	4.00
Real Estate						
819	Real Estate Program Director	-0-	-0-	-0-	1.00	1.00
817	Real Estate Program Manager	-0-	-0-	-0-	1.00	1.00
816	Project Manager	-0-	-0-	-0-	1.00	1.00
816	Real Estate Program Coordinator	-0-	-0-	-0-	3.00	3.00
815	Management Assistant	-0-	-0-	-0-	1.00	1.00
815	Property Manager	-0-	-0-	-0-	2.00	2.00
815	Review Appraiser	-0-	-0-	-0-	1.00	1.00
714	Systems Analyst	-0-	-0-	-0-	1.00	1.00
812	Management Analyst	-0-	-0-	-0-	1.00	1.00
918	Property Agent	-0-	-0-	-0-	3.00	3.00
914	Secretary	-0-	-0-	-0-	1.00	1.00
	Division Total	-0-	-0-	-0-	16.00	16.00

CITY MANAGER
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Zoning Examiner						
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
Division Total		2.00	2.00	2.00	2.00	2.00
Department Total		26.00	32.00	34.00	48.00	48.00

COMMUNITY SERVICES
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Administration						
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
817	Community Services/Neighborhood Resources Manager	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
814	Community Services/Neighborhood Resources Project 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	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk	-0-	-0-	-0-	0.75	0.75
911	Office Assistant	0.50	0.75	0.75	-0-	-0-
	Sub-Total	8.50	8.75	8.75	8.75	8.75
Asset Management						
816	Real Estate Program Coordinator	1.00	1.00	1.00	1.00	1.00
815	Community Services Project Supervisor	1.00	1.00	-0-	-0-	-0-
815	Staff Assistant	-0-	-0-	1.00	1.00	1.00
912	Custodian	0.50	0.50	0.50	0.50	0.50
	Sub-Total	2.50	2.50	2.50	2.50	2.50
	Division Total	14.00	14.25	14.25	14.25	14.25

COMMUNITY SERVICES
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Housing Management						
Housing Management Administration						
818	Community Services Administrator	1.00	1.00	1.00	1.00	1.00
817	Community Services/Neighborhood Resources Manager	1.00	1.00	1.00	1.00	1.00
814	Community Services/Neighborhood Resources Project Coordinator	2.00	1.00	1.00	1.00	1.00
914	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk	1.00	-0-	1.00	1.00	1.00
	Sub-Total	6.00	4.00	5.00	5.00	5.00
Housing Management Eligibility						
814	Community Services/Neighborhood Resources Project Coordinator	1.00	1.00	1.00	1.00	1.00
915	Housing Services Agent	3.00	3.00	3.00	3.00	3.00
912	Customer Service Clerk	-0-	1.00	-0-	-0-	-0-
	Sub-Total	4.00	5.00	4.00	4.00	4.00
Housing Management Finance						
815	Principal Accountant/Auditor	1.00	1.00	1.00	1.00	1.00
815	Staff Assistant	-0-	-0-	-0-	1.00	1.00
814	Senior Accountant/Auditor	2.00	2.00	2.00	2.00	2.00
916	Accountant	-0-	1.00	1.00	1.00	1.00
914	Senior Account Clerk	2.00	1.00	1.00	1.00	1.00
	Sub-Total	5.00	5.00	5.00	6.00	6.00
Housing Management Operations and Maintenance						
918	Housing Field Operations Supervisor	2.00	2.00	2.00	2.00	2.00
917	Lead Housing Technician	9.00	9.00	3.00	4.00	4.00
917	Locksmith	1.75	1.75	1.75	1.75	1.75
917	Physical Plant Operator	2.00	2.00	2.00	2.00	2.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
915	Housing Technician	6.00	6.00	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
912	Custodian	2.00	2.00	2.00	2.00	2.00
911	Office Assistant	1.00	2.00	2.00	2.00	2.00
	Sub-Total	26.75	27.75	16.75	17.75	17.75

COMMUNITY SERVICES
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Housing Management (Continued)						
Housing Management Special Grants						
814	Community Services/Neighborhood Resources Project Coordinator	1.00	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00	1.00
Martin Luther King Revitalization						
815	Community Services Project Supervisor	1.00	1.00	1.00	1.00	1.00
814	Community Services/Neighborhood Resources Project Coordinator	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
Tenant Support Services						
815	Community Services Project Supervisor	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	0.75	-0-	-0-	-0-	-0-
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
915	Housing Services Agent	2.00	2.00	2.00	2.00	2.00
912	Fleet Services Attendant	0.50	-0-	-0-	-0-	-0-
	Sub-Total	5.25	4.00	4.00	4.00	4.00
Zone Management						
814	Community Services/Neighborhood Resources Project Coordinator	5.00	5.00	5.00	5.00	5.00
917	Lead Housing Technician	7.00	7.00	13.00	11.00	11.00
915	Housing Services Agent	6.00	6.00	6.00	6.00	6.00
915	Housing Technician	-0-	-0-	5.00	5.00	5.00
914	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
911	Office Assistant	1.00	-0-	-0-	-0-	-0-
	Sub-Total	20.00	19.00	30.00	28.00	28.00
	Division Total	70.00	67.75	67.75	67.75	67.75

COMMUNITY SERVICES
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Community Development						
Agency Contracts						
815	Community Services Project Supervisor	1.00	-0-	-0-	-0-	-0-
814	Community Services/Neighborhood Resources Project Coordinator	3.75	3.75	4.75	4.75	4.75
917	Rehabilitation Inspector/Estimator	-0-	1.00	1.00	1.00	1.00
	Sub-Total	4.75	4.75	5.75	5.75	5.75
Community Development - Administration						
818	Community Services Administrator	1.00	1.00	1.00	1.00	1.00
815	Management Assistant	1.00	1.00	-0-	-0-	-0-
815	Principal Accountant/Auditor	-0-	-0-	1.00	1.00	1.00
815	Staff Assistant	-0-	-0-	1.00	1.00	1.00
814	Senior Accountant/Auditor	2.00	2.00	2.00	2.00	2.00
914	Senior Account Clerk	1.00	1.00	1.00	1.00	1.00
	Sub-Total	5.00	5.00	6.00	6.00	6.00
Community Development - Rehabilitation						
817	Community Services/Neighborhood Resources Manager	1.00	1.00	1.00	1.00	1.00
815	Community Services Project Supervisor	2.00	3.00	4.00	4.00	4.00
815	Rehabilitation Inspector/Estimator Supervisor	1.00	1.00	1.00	1.00	1.00
814	Community Services/Neighborhood Resources Project Coordinator	1.00	1.00	1.00	1.00	1.00
814	Residential Rehabilitation Project Coordinator	6.00	6.00	6.00	6.00	6.00
917	Rehabilitation Inspector/Estimator	2.00	1.00	1.00	1.00	1.00
	Sub-Total	13.00	13.00	14.00	14.00	14.00
Community Development - Technical Services						
817	Chief Architect	1.00	1.00	1.00	1.00	1.00
815	Community Services Project Supervisor	2.00	2.00	1.00	1.00	1.00
918	Facilities Project Coordinator	1.00	1.00	1.00	1.00	1.00
	Sub-Total	4.00	4.00	3.00	3.00	3.00

COMMUNITY SERVICES
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Community Development (Continued)						
Housing Development						
815	Community Services Project Supervisor	1.00	1.00	1.00	1.00	1.00
814	Community Services/Neighborhood Resources Project Coordinator	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
Planning and Environmental						
817	Community Services/Neighborhood Resources Manager	1.00	1.00	1.00	1.00	1.00
814	Community Services/Neighborhood Resources Project Coordinator	2.00	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	5.00	4.00	4.00	4.00	4.00
	Division Total	33.75	32.75	34.75	34.75	34.75
Housing Assistance						
Applications						
917	Housing Assistance Supervisor	1.00	1.00	1.00	1.00	1.00
915	Housing Services Agent	3.00	2.00	2.00	2.00	2.00
912	Customer Service Clerk	3.00	3.00	3.00	3.00	3.00
	Sub-Total	7.00	6.00	6.00	6.00	6.00
Contracts and Leases						
817	Community Services/Neighborhood Resources Manager	1.00	1.00	1.00	1.00	1.00
815	Community Services Project Supervisor	1.00	1.00	1.00	1.00	1.00
917	Housing Assistance Supervisor	1.00	1.00	1.00	1.00	1.00
915	Housing Services Agent	10.00	11.00	8.00	8.00	8.00
	Sub-Total	13.00	14.00	11.00	11.00	11.00

COMMUNITY SERVICES
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Housing Assistance (Continued)						
Housing Assistance Administration						
818	Community Services Administrator	1.00	1.00	1.00	1.00	1.00
815	Management Assistant	1.00	1.00	-0-	-0-	-0-
815	Principal Accountant/Auditor	-0-	-0-	1.00	1.00	1.00
814	Community Services/Neighborhood Resources Project Coordinator	1.00	1.00	-0-	-0-	-0-
814	Senior Accountant/Auditor	-0-	-0-	-0-	1.00	1.00
915	Administrative Assistant	2.00	2.00	2.00	2.00	2.00
	Sub-Total	5.00	5.00	4.00	5.00	5.00
Information Management						
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	2.00	2.00	1.00	1.00	1.00
911	Office Assistant	-0-	-0-	2.00	2.00	2.00
	Sub-Total	3.00	3.00	4.00	4.00	4.00
Inspections						
815	Housing Quality Standards Supervisor	1.00	1.00	1.00	1.00	1.00
917	Housing Quality Standards Inspector	4.00	4.00	4.00	4.00	4.00
914	Customer Service Representative	-0-	-0-	-0-	1.00	1.00
912	Customer Service Clerk	1.00	1.00	1.00	-0-	-0-
	Sub-Total	6.00	6.00	6.00	6.00	6.00
	Division Total	34.00	34.00	31.00	32.00	32.00
	Department Total	151.75	148.75	147.75	148.75	148.75

TUCSON CONVENTION CENTER
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Administration						
Office of the Director						
820	Director of 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
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
	Sub-Total	4.00	4.00	4.00	4.00	4.00
Administration						
818	Convention Center Administrator	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	1.75	1.75	1.75	2.00	2.00
	Sub-Total	5.75	5.75	5.75	6.00	6.00
	Division Total	9.75	9.75	9.75	10.00	10.00
Event Development						
Sales and Marketing						
816	Convention Center Event Services Manager	1.00	1.00	1.00	1.00	1.00
914	Secretary	0.50	0.50	0.50	0.50	0.50
	Division Total	1.50	1.50	1.50	1.50	1.50
Event Services						
Box Office						
815	Convention Center Box Office Supervisor	1.00	1.00	1.00	1.00	1.00
913	Convention Center Cashier	1.50	1.50	1.50	1.50	1.50
913	Senior Cashier	2.50	2.50	2.50	2.50	2.50
912	Cashier	3.00	3.00	3.00	3.00	3.00
	Sub-Total	8.00	8.00	8.00	8.00	8.00

TUCSON CONVENTION CENTER
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Event Services (Continued)						
Event Support						
816	Convention Center Event Services Manager	2.00	2.00	2.00	1.00	1.00
813	Convention Center Events Coordinator	2.00	2.00	2.00	2.00	2.00
913	Center Services Assistant	0.50	0.50	0.50	0.50	0.50
911	Office Assistant	0.25	0.25	0.25	-0-	-0-
	Sub-Total	4.75	4.75	4.75	3.50	3.50
Operations						
816	Convention Center Event Services Manager	-0-	-0-	-0-	1.00	1.00
815	Convention Center Operations Manager	1.00	1.00	1.00	1.00	1.00
917	Convention Center Worker Supervisor	2.00	2.00	2.00	2.00	2.00
915	Building Maintenance Worker	1.00	1.00	1.00	1.00	1.00
915	Lead Custodian	1.00	1.00	1.00	1.00	1.00
913	Convention Center Worker	24.50	24.50	24.50	24.50	24.50
	Sub-Total	29.50	29.50	29.50	30.50	30.50
Parking						
813	Convention Center Parking Supervisor	1.00	1.00	1.00	1.00	1.00
913	Senior Cashier	0.50	0.50	0.50	0.50	0.50
912	Cashier	4.50	4.50	4.50	4.50	4.50
	Sub-Total	6.00	6.00	6.00	6.00	6.00
Stage						
815	Convention Center Technical Manager	1.00	1.00	1.00	1.00	1.00
918	Convention Center Stagehand Supervisor	3.25	3.25	3.25	3.25	3.25
	Sub-Total	4.25	4.25	4.25	4.25	4.25
	Division Total	52.50	52.50	52.50	52.25	52.25
	Department Total	63.75	63.75	63.75	63.75	63.75

DEVELOPMENT SERVICES
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Administration						
820	Director of Development Services	1.00	1.00	1.00	1.00	1.00
819	Deputy Director of Development Services	2.00	2.00	2.00	2.00	2.00
818	Development Services Administrator	1.00	1.00	1.00	1.00	1.00
818	Zoning Administrator	-0-	1.00	1.00	1.00	1.00
817	Development Services/Neighborhood Resource Section Manager	-0-	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
	Sub-Total	6.00	8.00	8.00	8.00	8.00
Rezoning						
916	Planning Technician	1.00	-0-	-0-	-0-	-0-
	Sub-Total	1.00	-0-	-0-	-0-	-0-
Zoning Administration						
818	Zoning Administrator	1.00	-0-	-0-	-0-	-0-
816	Principal Planner	2.00	-0-	-0-	-0-	-0-
815	Lead Planner	2.00	-0-	-0-	-0-	-0-
813	Planner	3.00	-0-	-0-	-0-	-0-
914	Secretary	2.00	-0-	-0-	-0-	-0-
	Sub-Total	10.00	-0-	-0-	-0-	-0-
	Division Total	17.00	8.00	8.00	8.00	8.00
Customer Services						
Customer Focus						
813	Planner	-0-	2.00	2.00	2.00	2.00
916	Planning Technician	-0-	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	3.00	3.00	3.00	3.00
914	Secretary	-0-	4.00	4.00	4.00	4.00
912	Customer Service Clerk	3.00	3.00	3.00	3.00	3.00
911	Office Assistant	-0-	1.00	1.00	1.00	1.00
	Sub-Total	4.00	14.00	14.00	14.00	14.00

DEVELOPMENT SERVICES
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Customer Services (Continued)						
Permits and Plans						
817	Development Services/Neighborhood Resources Section Manager	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	2.00	4.00	4.00	3.00	3.00
914	Customer Service Representative	5.00	5.00	5.00	5.00	5.00
	Sub-Total	9.00	11.00	11.00	10.00	10.00
Records Management						
914	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
	Division Total	16.00	28.00	28.00	27.00	27.00
Building Codes						
Building Codes						
818	Development Services Administrator	1.00	1.00	1.00	1.00	1.00
816	Electrical Plans Examiner	1.00	1.00	1.00	1.00	1.00
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
918	Building Permit Specialist	3.00	3.00	3.00	3.00	3.00
916	Planning Technician	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	-0-	-0-	-0-	-0-
	Sub-Total	11.00	10.00	10.00	10.00	10.00
Commercial Building Inspection						
816	Inspection Supervisor	1.00	1.00	1.00	1.00	1.00
919	Construction Inspection Supervisor	1.00	1.00	1.00	1.00	1.00
918	Lead Building Inspector	1.00	1.00	1.00	1.00	1.00
918	Lead 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	4.00	4.00	4.00	4.00	4.00
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
914	Secretary	1.00	-0-	-0-	-0-	-0-
	Sub-Total	19.00	18.00	18.00	18.00	18.00

DEVELOPMENT SERVICES
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Building Codes (Continued)						
Residential Building Inspection						
919	Construction Inspection Supervisor	1.00	1.00	1.00	1.00	1.00
918	Lead 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	-0-	-0-	-0-	-0-
	Sub-Total	13.00	12.00	12.00	12.00	12.00
	Division Total	43.00	40.00	40.00	40.00	40.00
Planning Review						
Land Use Code Review						
818	Development Services Administrator	1.00	1.00	1.00	1.00	1.00
817	Development Services/Neighborhood Resources Section Manager	1.00	1.00	1.00	1.00	1.00
816	Principal Planner	2.00	4.00	4.00	4.00	4.00
815	Lead Planner	4.00	6.00	6.00	6.00	6.00
813	Planner	-0-	1.00	1.00	1.00	1.00
916	Landscape Field Representative	1.00	1.00	1.00	1.00	1.00
916	Planning Technician	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	2.00	-0-	-0-	-0-	-0-
914	Secretary	1.00	-0-	-0-	-0-	-0-
	Sub-Total	13.00	15.00	15.00	15.00	15.00
Sign Code and Administration						
816	Inspection Supervisor	1.00	1.00	1.00	1.00	1.00
916	Senior Sign Inspector	1.00	1.00	1.00	1.00	1.00
915	Sign Inspector	2.00	2.00	2.00	2.00	2.00
	Sub-Total	4.00	4.00	4.00	4.00	4.00
	Division Total	17.00	19.00	19.00	19.00	19.00

DEVELOPMENT SERVICES
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Engineering Review						
Engineering Plans Review						
818	Development Services 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	Civil Engineer	3.00	4.00	4.00	4.00	4.00
815	Senior Engineering Associate	3.00	3.00	3.00	3.00	3.00
919	Construction Inspection Supervisor	1.00	-0-	-0-	-0-	-0-
918	Engineering Associate	2.00	2.00	2.00	2.00	2.00
917	Environmental Inspector	2.00	-0-	-0-	-0-	-0-
915	Administrative Assistant	1.00	-0-	-0-	-0-	-0-
	Sub-Total	14.00	11.00	11.00	11.00	11.00
Private Improvement						
816	Civil Engineer	1.00	-0-	-0-	-0-	-0-
	Sub-Total	1.00	-0-	-0-	-0-	-0-
Storm Water Basin Management						
816	Inspection Supervisor	1.00	1.00	1.00	1.00	1.00
919	Construction Inspection Supervisor	-0-	1.00	1.00	1.00	1.00
917	Environmental Inspector	3.00	5.00	5.00	5.00	5.00
915	Administrative Assistant	1.00	-0-	-0-	-0-	-0-
	Sub-Total	5.00	7.00	7.00	7.00	7.00
	Division Total	20.00	18.00	18.00	18.00	18.00
Information Services						
Information Services						
716	Information Technology Manager	1.00	1.00	1.00	1.00	1.00
714	GIS Data Analyst	1.00	-0-	1.00	-0-	-0-
714	Systems Analyst	3.00	3.00	3.00	3.00	3.00
815	Lead Planner	-0-	1.00	-0-	1.00	1.00
919	Information Technology Specialist	2.00	2.00	2.00	2.00	2.00
	Division Total	7.00	7.00	7.00	7.00	7.00
	Department Total	120.00	120.00	120.00	119.00	119.00

ENVIRONMENTAL SERVICES
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Administration						
820	Director of Environmental Services	1.00	1.00	1.00	1.00	1.00
819	Deputy Director of Environmental Services	1.00	1.00	1.00	1.00	1.00
818	Environmental Services Administrator	1.00	1.00	-0-	-0-	-0-
716	Information Technology Manager	1.00	-0-	1.00	1.00	1.00
817	Department Finance Manager	-0-	-0-	1.00	1.00	1.00
817	Department Human Resources Manager	1.00	1.00	1.00	1.00	1.00
817	Management Coordinator	-0-	1.00	1.00	1.00	1.00
715	GIS Supervisor	1.00	1.00	1.00	1.00	1.00
816	Engineering Project Manager	1.00	1.00	-0-	-0-	-0-
816	Lead Management Analyst	-0-	-0-	1.00	1.00	1.00
815	Management Assistant	1.00	1.00	2.00	2.00	2.00
815	Staff Assistant	-0-	-0-	1.00	1.00	1.00
714	GIS Data Analyst	1.00	2.00	1.00	1.00	1.00
814	Safety Specialist	1.00	1.00	1.00	1.00	1.00
812	Management Analyst	-0-	-0-	-0-	1.00	1.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	3.00	2.00	5.00	5.00	5.00
914	Customer Service Representative	1.00	-0-	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
Division Total		16.00	15.00	21.00	22.00	22.00
Customer Service						
Customer Support and Billing						
818	Environmental Services Administrator	-0-	-0-	1.00	1.00	1.00
918	Water Services 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	Customer Service Representative	11.00	11.00	11.00	11.00	11.00
Sub-Total		13.00	13.00	14.00	14.00	14.00
Program Development and Planning						
815	Management Assistant	-0-	1.00	-0-	-0-	-0-
815	Public Information Officer	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	1.00	1.00	1.00	1.00	1.00
Sub-Total		4.00	5.00	4.00	4.00	4.00
Division Total		17.00	18.00	18.00	18.00	18.00

ENVIRONMENTAL SERVICES
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Collection Services						
Clean Community Program						
918	Environmental Services/Neighborhood Resources Supervisor	2.00	1.00	2.00	2.00	2.00
916	Environmental Services Equipment Operator	11.00	11.00	11.00	11.00	11.00
914	Customer Service Representative	-0-	1.00	-0-	-0-	-0-
911	Environmental Services Worker	4.00	6.00	6.00	6.00	6.00
	Sub-Total	17.00	19.00	19.00	19.00	19.00
Commercial Collections						
818	Environmental Services Administrator	1.00	1.00	1.00	1.00	1.00
815	Environmental Services Superintendent	1.00	1.00	1.00	1.00	1.00
813	Environmental Services Accounts Representative	1.00	1.00	1.00	1.00	1.00
918	Environmental Services/Neighborhood Resources Supervisor	3.00	3.00	3.00	3.00	3.00
916	Environmental Services Equipment Operator	35.00	35.00	35.00	35.00	35.00
916	Utility Service Representative	1.00	1.00	1.00	1.00	1.00
914	Senior Environmental Services Worker	1.00	1.00	1.00	-0-	-0-
911	Environmental Services Worker	-0-	1.00	1.00	1.00	1.00
	Sub-Total	43.00	44.00	44.00	43.00	43.00
Container Maintenance						
814	Welder Supervisor	1.00	1.00	1.00	1.00	1.00
917	Welder	4.00	4.00	4.00	4.00	4.00
916	Environmental Services Equipment Operator	1.00	1.00	1.00	1.00	1.00
913	Senior Trades Helper	1.00	1.00	1.00	1.00	1.00
911	Trades Helper	1.00	1.00	1.00	1.00	1.00
	Sub-Total	8.00	8.00	8.00	8.00	8.00

ENVIRONMENTAL SERVICES
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Collection Services (Continued)						
Residential Collections						
815	Environmental Services Superintendent	3.00	3.00	2.00	2.00	2.00
918	Environmental Services/Neighborhood Resources Supervisor	6.00	7.00	6.00	6.00	6.00
916	Environmental Services Equipment Operator	75.00	75.00	75.00	74.00	74.00
916	Utility Service Representative	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	-0-	1.00	-0-	-0-	-0-
914	Senior Environmental Services Worker	3.00	3.00	3.00	4.00	4.00
911	Environmental Services Worker	1.00	2.00	2.00	2.00	2.00
	Sub-Total	89.00	92.00	89.00	89.00	89.00
	Division Total	157.00	163.00	160.00	159.00	159.00
Environmental Compliance, Recycling, and Landfill Operations						
Administration - Engineering and Compliance						
819	Deputy Director of Environmental Services	1.00	1.00	1.00	1.00	1.00
817	Department Finance Manager	1.00	1.00	-0-	-0-	-0-
817	Management Coordinator	1.00	-0-	-0-	-0-	-0-
816	Lead Management Analyst	1.00	1.00	-0-	-0-	-0-
815	Management Assistant	1.00	-0-	-0-	-0-	-0-
815	Staff Assistant	1.00	1.00	-0-	-0-	-0-
915	Administrative Assistant	2.00	2.00	-0-	-0-	-0-
914	Secretary	1.00	1.00	2.00	2.00	2.00
	Sub-Total	9.00	7.00	3.00	3.00	3.00
Environmental Engineering and Landfill Closure						
817	Environmental Manager	2.00	2.00	2.00	2.00	2.00
816	Civil Engineer	1.00	1.00	1.00	1.00	1.00
816	Environmental Project 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
917	Environmental Inspector	1.00	1.00	1.00	1.00	1.00
917	Environmental Services Landfill Inspector	1.00	1.00	1.00	1.00	1.00
914	Secretary	-0-	1.00	-0-	-0-	-0-
	Sub-Total	7.00	8.00	7.00	7.00	7.00

ENVIRONMENTAL SERVICES
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Environmental Compliance, Recycling, and Landfill Operations (Continued)						
Hydrogeology						
817	Environmental Manager	1.00	1.00	1.00	1.00	1.00
816	Lead Hydrologist	1.00	1.00	1.00	1.00	1.00
815	Environmental Scientist	2.00	2.00	2.00	2.00	2.00
815	Hydrologist	1.00	1.00	1.00	1.00	1.00
714	GIS Data Analyst	1.00	-0-	1.00	1.00	1.00
814	Environmental Services Inspection Supervisor	1.00	1.00	1.00	1.00	1.00
917	Environmental Inspector	2.00	2.00	2.00	2.00	2.00
	Sub-Total	9.00	8.00	9.00	9.00	9.00
Los Reales Engineering and Operations						
818	Environmental Services Administrator	-0-	-0-	1.00	1.00	1.00
817	Engineering Manager	1.00	1.00	1.00	1.00	1.00
816	Civil Engineer	2.00	2.00	1.00	1.00	1.00
815	Environmental Scientist	1.00	1.00	1.00	1.00	1.00
815	Environmental Services Superintendent	-0-	-0-	1.00	1.00	1.00
918	Environmental Services/Neighborhood Resources Supervisor	2.00	2.00	2.00	2.00	2.00
917	Environmental Services Landfill Inspector	2.00	2.00	2.00	2.00	2.00
917	Equipment Operation Specialist	14.00	14.00	14.00	14.00	14.00
917	Office Supervisor	1.00	1.00	1.00	1.00	1.00
914	Customer Service Representative	4.00	5.00	5.00	5.00	5.00
914	Senior Environmental Services Worker	2.00	2.00	2.00	2.00	2.00
911	Environmental Services Worker	6.00	10.00	10.00	10.00	10.00
	Sub-Total	35.00	40.00	41.00	41.00	41.00
Regulation Compliance Data Management						
716	Information Technology Manager	-0-	1.00	-0-	-0-	-0-
817	Environmental Manager	1.00	1.00	1.00	1.00	1.00
816	Environmental Project Coordinator	1.00	1.00	1.00	1.00	1.00
816	Lead Hydrologist	1.00	1.00	1.00	1.00	1.00
815	Staff Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	4.00	5.00	4.00	4.00	4.00
	Division Total	64.00	68.00	64.00	64.00	64.00
	Department Total	254.00	264.00	263.00	263.00	263.00

**OFFICE OF EQUAL OPPORTUNITY PROGRAMS
AND INDEPENDENT POLICE REVIEW**

Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Office of Equal Opportunity Programs and Independent Police Review						
819	Equal Opportunity and Independent Police Review Director	1.00	1.00	1.00	1.00	1.00
817	Equal Opportunity and Independent Police Review Manager	1.00	1.00	1.00	1.00	1.00
816	Project Manager	1.00	1.00	1.00	1.00	1.00
815	Senior Equal Opportunity Specialist	5.00	5.00	5.00	5.00	5.00
814	Equal Opportunity Specialist	1.00	1.00	1.00	1.00	1.00
918	Facilities Project Coordinator	-0-	-0-	-0-	1.00	1.00
915	Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Total		11.00	11.00	11.00	12.00	12.00

FINANCE

Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Director's Office						
Director's Office						
820	Director of Finance	1.00	1.00	1.00	1.00	1.00
819	Deputy Director of Finance	2.00	2.00	2.00	2.00	2.00
817	Finance Manager	1.00	1.00	1.00	1.00	1.00
816	Financial Specialist	1.00	1.00	1.00	1.00	1.00
815	Finance Analyst	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	7.00	7.00	7.00	7.00	7.00
Improvement Districts						
916	Assessment Analyst	1.00	1.00	-0-	-0-	-0-
	Sub-Total	1.00	1.00	-0-	-0-	-0-
Internal Audit						
817	Finance Manager	1.00	1.00	1.00	1.00	1.00
815	Principal Accountant/Auditor	2.00	2.00	2.00	2.00	2.00
814	Senior Accountant/Auditor	4.00	4.00	4.00	4.00	4.00
	Sub-Total	7.00	7.00	7.00	7.00	7.00
Public Safety Personnel Retirement System Board						
915	Administrative Assistant	1.00	1.00	-0-	-0-	-0-
	Sub-Total	1.00	1.00	-0-	-0-	-0-
	Division Total	16.00	16.00	14.00	14.00	14.00
Accounting						
Administration - Accounting						
818	Finance Administrator	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
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	7.00	7.00	8.00	8.00	8.00
	Sub-Total	11.00	11.00	12.00	12.00	12.00
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

FINANCE

Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Accounting - Services (Continued)						
915	Administrative Assistant	-0-	-0-	2.00	2.00	2.00
914	Senior Account Clerk	11.00	11.00	10.00	10.00	10.00
911	Office Assistant	2.00	2.00	2.00	2.00	2.00
	Sub-Total	21.00	21.00	22.00	22.00	22.00
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	36.00	36.00	38.00	38.00	38.00
Treasury						
Administration - Treasury						
818	Finance Administrator	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
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
Investments						
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
914	Senior Account Clerk	1.00	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00
Licenses						
817	Finance Manager	1.00	1.00	1.00	1.00	1.00
815	Finance Analyst	-0-	-0-	2.00	2.00	2.00
918	Financial Services Supervisor	2.00	2.00	2.00	2.00	2.00
916	Revenue Investigator	-0-	-0-	4.00	4.00	4.00
915	Account Clerk Supervisor	1.00	1.00	1.00	1.00	1.00
914	Customer Service Representative	9.00	9.00	5.00	5.00	5.00
914	Senior Account Clerk	5.00	5.00	5.00	5.00	5.00
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	20.00	20.00	22.00	22.00	22.00
	Division Total	44.00	44.00	46.00	46.00	46.00

FINANCE

Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Revenue						
Administration - Revenue						
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	1.00	1.00	-0-	-0-	-0-
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	4.00	4.00	3.00	3.00	3.00
Delinquent Accounts						
918	Financial Services Supervisor	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	3.00	3.00	3.00	3.00	3.00
Investigations						
918	Financial Services Supervisor	1.00	1.00	1.00	1.00	1.00
917	Revenue Investigator Supervisor	2.00	2.00	2.00	2.00	2.00
916	Revenue Investigator	9.00	9.00	9.00	9.00	9.00
914	Senior Account Clerk	3.00	3.00	3.00	3.00	3.00
	Sub-Total	15.00	15.00	15.00	15.00	15.00
Tax Audit						
815	Principal Accountant/Auditor	3.00	3.00	3.00	3.00	3.00
814	Senior Accountant/Auditor	11.00	11.00	9.00	9.00	9.00
914	Senior Account Clerk	1.00	1.00	1.00	1.00	1.00
	Sub-Total	15.00	15.00	13.00	13.00	13.00
	Division Total	37.00	37.00	34.00	34.00	34.00
Risk Management						
Administration - Risk Management						
818	Risk Manager	1.00	1.00	1.00	-0-	-0-
915	Administrative Assistant	2.00	2.00	2.00	-0-	-0-
911	Office Assistant	1.00	1.00	1.00	-0-	-0-
	Sub-Total	4.00	4.00	4.00	-0-	-0-
Claims						
816	Risk Management Supervisor	2.00	2.00	2.00	-0-	-0-
915	Administrative Assistant	2.00	2.00	2.00	-0-	-0-
	Sub-Total	4.00	4.00	4.00	-0-	-0-
Employee Benefits						
817	Finance Manager	1.00	1.00	1.00	-0-	-0-
914	Insurance Clerk	2.00	2.00	2.00	-0-	-0-
	Sub-Total	3.00	3.00	3.00	-0-	-0-

FINANCE

Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Risk Management (Continued)						
Loss Prevention						
816	Risk Management Supervisor	2.00	2.00	1.00	-0-	-0-
815	Risk Management Specialist	3.00	3.00	3.00	-0-	-0-
	Sub-Total	5.00	5.00	4.00	-0-	-0-
	Division Total	16.00	16.00	15.00	-0-	-0-
Pension Administration						
817	Finance Manager	1.00	1.00	1.00	-0-	-0-
815	Finance Analyst	1.00	1.00	1.00	-0-	-0-
915	Administrative Assistant	1.00	1.00	1.00	-0-	-0-
	Division Total	3.00	3.00	3.00	-0-	-0-
	Department Total	152.00	152.00	150.00	132.00	132.00

FIRE						
Position Resources By Classification						
		Actual	Adopted	Estimated	Adopted	Approved
		FY 2007	FY 2008	FY 2008	FY 2009	FY 2010
Administration						
Administration						
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
816	Risk Management Supervisor	-0-	-0-	1.00	1.00	1.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	3.00	2.00	3.00	3.00	3.00
914	Customer Service Representative	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	2.00	2.00	2.00	2.00	2.00
	Sub-Total	11.00	10.00	12.00	12.00	12.00
Advanced Life Support Cost Recovery						
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
914	Cost Recovery Clerk	3.00	3.00	3.00	3.00	3.00
912	Data Control 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	6.00	6.00	6.00	6.00	6.00
	Division Total	17.00	16.00	18.00	18.00	18.00
Operations						
Financial Sustainability Capacity						
408	Fire Captain: Eight Hour	-0-	1.00	-0-	-0-	-0-
406	Fire Captain	-0-	7.00	-0-	-0-	-0-
919	Information Technology Specialist	-0-	1.00	-0-	-0-	-0-
404	Fire Engineer	-0-	7.00	-0-	-0-	-0-
404	Fire Prevention Inspector	-0-	2.00	-0-	-0-	-0-
404	Paramedic	-0-	7.00	-0-	-0-	-0-
401	Fire Fighter	-0-	21.00	-0-	-0-	-0-
915	Fire Equipment Specialist	-0-	1.00	-0-	-0-	-0-
	Sub-Total	-0-	47.00	-0-	-0-	-0-
Suppression						
422	Fire Battalion Chief: Assistant Fire Chief	2.00	2.00	1.00	1.00	1.00
421	Fire Battalion Chief: Staff	3.00	2.00	2.00	2.00	2.00
420	Fire Battalion Chief	12.00	12.00	12.00	12.00	12.00
408	Fire Captain: Eight Hour	1.00	1.00	1.00	1.00	1.00
407	Fire Captain: HazMat/Technical Rescue Team	27.00	27.00	27.00	27.00	27.00

		FIRE				
		Position Resources By Classification				
		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Operations - Suppression (Continued)						
406	Fire Captain	79.00	79.00	86.00	86.00	86.00
405	Fire Engineer: HazMat/Technical Rescue Team	30.00	30.00	30.00	30.00	30.00
404	Fire Engineer	84.00	84.00	91.00	91.00	91.00
403	Fire Fighter: HazMat/Technical Rescue Team	54.00	54.00	54.00	54.00	54.00
401	Fire Fighter	137.00	137.00	158.00	158.00	158.00
	Sub-Total	429.00	428.00	462.00	462.00	462.00
	Division Total	429.00	475.00	462.00	462.00	462.00
Emergency Preparedness						
422	Fire Battalion Chief: Assistant Fire Chief	1.00	1.00	1.00	1.00	1.00
421	Fire Battalion Chief: Staff	1.00	1.00	1.00	1.00	1.00
408	Fire Captain: 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: HazMat/Technical Rescue Team	27.00	26.00	26.00	26.00	26.00
404	Paramedic	113.00	114.00	121.00	121.00	121.00
	Division Total	156.00	156.00	163.00	163.00	163.00
Fire Prevention						
Hazardous Waste Disposal						
408	Fire Captain: Eight Hour	1.00	1.00	1.00	1.00	1.00
405	Fire Prevention Inspector: HazMat	-0-	1.00	1.00	1.00	1.00
404	Fire Prevention Inspector	1.00	-0-	-0-	-0-	-0-
	Sub-Total	2.00	2.00	2.00	2.00	2.00
Household Hazardous Waste Program						
815	Environmental Services Superintendent	1.00	1.00	1.00	1.00	1.00
918	Environmental Services/ Neighborhood Resources Supervisor	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	Environmental Services Equipment Operator	2.00	2.00	2.00	2.00	2.00

FIRE						
Position Resources By Classification						
		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Fire Prevention - Household Hazardous Waste Program - (Continued)						
914	Senior Environmental Services Worker	2.00	2.00	2.00	2.00	2.00
911	Environmental Services Worker	1.00	1.00	1.00	1.00	1.00
	Sub-Total	8.00	8.00	8.00	8.00	8.00
Prevention						
422	Fire Battalion Chief: Assistant Fire Chief	1.00	1.00	1.00	1.00	1.00
421	Fire Battalion Chief: Staff	2.00	2.00	2.00	2.00	2.00
818	Fire Code Administrator	1.00	1.00	1.00	1.00	1.00
815	Fire Protection Plans Examiner	-0-	1.00	1.00	1.00	1.00
815	Public Safety Education Specialist	4.00	-0-	-0-	-0-	-0-
408	Fire Captain: Eight Hour	3.00	2.00	3.00	3.00	3.00
404	Fire Prevention Inspector	25.00	24.00	26.00	26.00	26.00
918	Building Permit Specialist	1.00	-0-	-0-	-0-	-0-
918	Code Inspector	2.00	2.00	2.00	2.00	2.00
914	Secretary	2.00	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	43.00	36.00	39.00	39.00	39.00
	Division Total	53.00	46.00	49.00	49.00	49.00
Support Services						
Community Safety and Public Education						
421	Fire Battalion Chief: Staff	-0-	-0-	1.00	1.00	1.00
815	Public Safety Education Specialist	-0-	4.00	4.00	4.00	4.00
408	Fire Captain: Eight Hour	-0-	1.00	1.00	1.00	1.00
404	Fire Prevention Inspector	-0-	1.00	1.00	1.00	1.00
918	Television Production Specialist	-0-	-0-	1.00	1.00	1.00
914	Secretary	-0-	1.00	1.00	1.00	1.00
	Sub-Total	-0-	7.00	9.00	9.00	9.00
Logistics						
422	Fire Battalion Chief: Assistant Fire Chief	-0-	-0-	1.00	1.00	1.00
421	Fire Battalion Chief: Staff	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	2.00	2.00	2.00	2.00	2.00

		FIRE				
		Position Resources By Classification				
		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Support Services - Logistics (Continued)						
914	Secretary	1.00	1.00	1.00	1.00	1.00
914	Senior Storekeeper	1.00	1.00	2.00	2.00	2.00
913	Storekeeper	1.00	1.00	1.00	1.00	1.00
	Sub-Total	6.00	6.00	8.00	8.00	8.00
Vehicle Maintenance						
817	Equipment Maintenance Superintendent	1.00	1.00	1.00	1.00	1.00
815	Certified Emergency Vehicle Technician Supervisor	-0-	-0-	2.00	2.00	2.00
814	Fleet Services Supervisor	2.00	2.00	-0-	-0-	-0-
920	Certified Emergency Vehicle Technician	-0-	-0-	7.00	7.00	7.00
918	Senior Heavy Equipment Mechanic	9.00	9.00	2.00	2.00	2.00
917	Certified Automotive Parts Specialist	-0-	-0-	2.00	1.00	1.00
917	Certified Fire Equipment Specialist	-0-	-0-	2.00	2.00	2.00
916	Automotive Parts Specialist	2.00	2.00	-0-	1.00	1.00
915	Certified Senior Fleet Services Technician	-0-	-0-	1.00	1.00	1.00
915	Fire Equipment Specialist	2.00	2.00	-0-	-0-	-0-
914	Senior Fleet Services Technician	1.00	1.00	-0-	-0-	-0-
	Sub-Total	17.00	17.00	17.00	17.00	17.00
Division Total		23.00	30.00	34.00	34.00	34.00
Training and Safety						
Management Information Services						
716	Information Technology Manager	1.00	1.00	1.00	1.00	1.00
714	Systems Analyst	2.00	2.00	2.00	2.00	2.00
919	Information Technology Specialist	2.00	2.00	3.00	3.00	3.00
917	Senior Engineering Technician	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	7.00	7.00	8.00	8.00	8.00

FIRE						
Position Resources By Classification						
		Actual	Adopted	Estimated	Adopted	Approved
		FY 2007	FY 2008	FY 2008	FY 2009	FY 2010
Training and Safety - (Continued)						
Training						
422	Fire Battalion Chief: Assistant Fire Chief	1.00	1.00	1.00	1.00	1.00
421	Fire Battalion Chief: Staff	1.00	1.00	2.00	2.00	2.00
815	Fire Training Coordinator	1.00	1.00	1.00	1.00	1.00
408	Fire Captain: Training Officer	5.00	5.00	5.00	5.00	5.00
918	Television Production Specialist	1.00	1.00	-0-	-0-	-0-
917	Lead Housing Technician	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	0.50	0.50	0.50	0.50	0.50
Sub-Total		11.00	11.00	11.00	11.00	11.00
Division Total		18.00	18.00	19.00	19.00	19.00
Department Total		696.00	741.00	745.00	745.00	745.00

GENERAL SERVICES
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Director's Office						
Director's Office						
820	Director of General Services	1.00	1.00	1.00	1.00	1.00
819	Deputy Director of General Services	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
816	Lead Management Analyst	1.00	1.00	1.00	1.00	1.00
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
815	Staff Assistant	-0-	-0-	1.00	1.00	1.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk	1.00	1.00	-0-	-0-	-0-
	Sub-Total	8.00	8.00	8.00	8.00	8.00
	Division Total	8.00	8.00	8.00	8.00	8.00
Facilities Management						
Administration - Facilities						
818	General Services Administrator	1.00	1.00	1.00	1.00	1.00
817	Facilities Management Superintendent	-0-	-0-	-0-	1.00	1.00
815	Management Assistant	-0-	-0-	-0-	1.00	1.00
920	Planner Scheduler	-0-	-0-	-0-	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk	-0-	-0-	-0-	2.00	2.00
912	Customer Service Clerk	-0-	-0-	-0-	2.00	2.00
	Sub-Total	2.00	2.00	2.00	9.00	9.00
Custodial Services						
917	Custodial Services Supervisor	2.00	2.00	2.00	2.00	2.00
915	Lead Custodian	3.00	3.00	3.00	3.00	3.00
912	Custodian	21.00	21.00	21.00	21.00	21.00
	Sub-Total	26.00	26.00	26.00	26.00	26.00
Facilities Energy Management						
817	Energy Manager	1.00	1.00	1.00	1.00	1.00
912	Technological Intern	1.00	1.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00

GENERAL SERVICES
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Facilities Management (Continued)						
Maintenance Management and Planning						
817	Facilities Management Superintendent	1.00	1.00	1.00	-0-	-0-
815	Management Assistant	1.00	1.00	1.00	-0-	-0-
920	Planner Scheduler	1.00	1.00	1.00	-0-	-0-
914	Senior Account Clerk	2.00	2.00	2.00	-0-	-0-
912	Customer Service Clerk	2.00	2.00	2.00	-0-	-0-
	Sub-Total	7.00	7.00	7.00	-0-	-0-
Public Building Maintenance						
817	Facilities Management Superintendent	2.00	2.00	2.00	2.00	2.00
817	Management Coordinator	1.00	1.00	1.00	1.00	1.00
919	Facilities Management Supervisor	6.00	6.00	6.00	6.00	6.00
918	Electrician	9.00	9.00	9.00	9.00	9.00
918	Electronics Technician	2.00	2.00	2.00	2.00	2.00
918	Fuel Station Mechanic	3.00	3.00	3.00	3.00	3.00
918	HVAC-R Mechanic	8.00	8.00	8.00	8.00	8.00
917	Carpenter	7.00	7.00	7.00	7.00	7.00
917	Locksmith	3.00	3.00	3.00	3.00	3.00
917	Physical Plant Operator	4.00	4.00	4.00	4.00	4.00
917	Plumber	6.00	6.00	6.00	6.00	6.00
916	Painter	4.00	4.00	4.00	4.00	4.00
916	Roofer	2.00	2.00	2.00	2.00	2.00
915	Building Maintenance Worker	6.00	6.00	6.00	6.00	6.00
	Sub-Total	63.00	63.00	63.00	63.00	63.00
Tucson Solar Institute						
815	Senior Engineering Associate	-0-	-0-	1.00	1.00	1.00
	Sub-Total	-0-	-0-	1.00	1.00	1.00
	Division Total	100.00	100.00	101.00	101.00	101.00
Architecture and Engineering						
Administration - Architecture and Engineering						
818	General Services Administrator	-0-	-0-	1.00	-0-	-0-
815	Staff Assistant	-0-	-0-	1.00	-0-	-0-
915	Administrative Assistant	-0-	-0-	1.00	-0-	-0-
	Sub-Total	-0-	-0-	3.00	-0-	-0-

GENERAL SERVICES
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Architecture and Engineering (Continued)						
Architectural and Engineering Services						
818	General Services Administrator	1.00	1.00	-0-	1.00	1.00
816	Architect	4.00	4.00	4.00	4.00	4.00
816	Electrical Engineer	1.00	1.00	1.00	1.00	1.00
816	Mechanical 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
815	Staff Assistant	1.00	1.00	-0-	1.00	1.00
918	Facilities Project Coordinator	4.00	4.00	4.00	4.00	4.00
915	Administrative Assistant	1.00	1.00	-0-	1.00	1.00
	Sub-Total	15.00	15.00	12.00	15.00	15.00
	Division Total	15.00	15.00	15.00	15.00	15.00
Fleet Services						
Administration - Fleet Services						
818	General Services Administrator	1.00	1.00	1.00	1.00	1.00
817	Fleet Services Superintendent	-0-	-0-	1.00	1.00	1.00
815	Staff Assistant	-0-	-0-	1.00	1.00	1.00
915	Administrative Assistant	-0-	-0-	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk	-0-	-0-	2.00	1.00	1.00
	Sub-Total	2.00	2.00	7.00	6.00	6.00
Automotive Stores						
814	Assistant Stores Superintendent	1.00	1.00	-0-	-0-	-0-
814	Fleet Services Supervisor	-0-	-0-	1.00	1.00	1.00
917	Lead Automotive Parts Specialist	-0-	-0-	1.00	1.00	1.00
917	Stores Supervisor	1.00	1.00	-0-	-0-	-0-
916	Automotive Parts Specialist	5.00	5.00	8.00	8.00	8.00
914	Senior Account Clerk	-0-	-0-	1.00	1.00	1.00
914	Senior Fleet Services Technician	-0-	-0-	-0-	1.00	1.00
914	Senior Storekeeper	3.00	3.00	-0-	-0-	-0-
	Sub-Total	10.00	10.00	11.00	12.00	12.00
Fleet Acquisitions and Dispositions						
814	Fleet Equipment Specialist	-0-	-0-	1.00	2.00	2.00
914	Senior Account Clerk	-0-	-0-	-0-	1.00	1.00
	Sub-Total	-0-	-0-	1.00	3.00	3.00

GENERAL SERVICES
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Fleet Services (Continued)						
Fleet Maintenance and Repair						
817	Fleet Services Superintendent	1.00	1.00	1.00	1.00	1.00
814	Fleet Equipment Specialist	-0-	-0-	1.00	1.00	1.00
814	Fleet Services Supervisor	6.00	6.00	6.00	6.00	6.00
918	Lead Automotive Mechanic	4.00	4.00	4.00	4.00	4.00
918	Senior Heavy Equipment Mechanic	25.00	25.00	25.00	25.00	25.00
917	Automotive Mechanic	17.00	17.00	17.00	17.00	17.00
917	Welder	2.00	2.00	2.00	2.00	2.00
916	Automotive Body Technician	1.00	1.00	1.00	1.00	1.00
916	Heavy Equipment Operator	1.00	1.00	-0-	-0-	-0-
916	Lead Fleet Services Technician	2.00	2.00	2.00	2.00	2.00
915	Fleet Control Specialist	2.00	2.00	2.00	2.00	2.00
914	Customer Service Representative	2.00	2.00	2.00	2.00	2.00
914	Senior Fleet Services Technician	19.00	19.00	19.00	18.00	18.00
912	Fleet Services Attendant	4.00	4.00	3.00	3.00	3.00
	Sub-Total	86.00	86.00	85.00	84.00	84.00
Fleet Planning and Utilization						
814	Fleet Equipment Specialist	3.00	3.00	1.00	-0-	-0-
	Sub-Total	3.00	3.00	1.00	-0-	-0-
Fleet Programs and Systems Support						
817	Fleet Services Superintendent	1.00	1.00	-0-	-0-	-0-
915	Administrative Assistant	1.00	1.00	-0-	-0-	-0-
914	Senior Account Clerk	3.00	3.00	-0-	-0-	-0-
	Sub-Total	5.00	5.00	-0-	-0-	-0-
Liquid Fuel Expenses						
916	Heavy Equipment Operator	-0-	-0-	1.00	1.00	1.00
914	Senior Account Clerk	1.00	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	2.00	2.00	2.00
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
	Division Total	108.00	108.00	108.00	108.00	108.00

GENERAL SERVICES
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Communications						
Communications Administration						
818	General Services Administrator	1.00	1.00	1.00	1.00	1.00
815	Management Assistant	-0-	-0-	1.00	1.00	1.00
815	Staff Assistant	1.00	1.00	-0-	-0-	-0-
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	4.00	4.00	4.00	4.00	4.00
I-Net Maintenance						
918	Electronics Technician	2.00	2.00	2.00	-0-	-0-
	Sub-Total	2.00	2.00	2.00	-0-	-0-
Radio Maintenance						
817	Communications Superintendent	1.00	1.00	1.00	1.00	1.00
815	Management Assistant	1.00	1.00	-0-	-0-	-0-
920	Planner Scheduler	-0-	-0-	1.00	1.00	1.00
919	Electronics Technician Supervisor	2.00	2.00	2.00	2.00	2.00
919	Information Technology Specialist	2.00	2.00	2.00	2.00	2.00
918	Electronics Technician	8.00	8.00	7.00	9.00	9.00
916	Water Service Locator	1.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk	-0-	-0-	1.00	1.00	1.00
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	17.00	17.00	17.00	19.00	19.00
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	56.00	56.00	56.00	56.00	56.00
913	Emergency 911 Operator	20.00	20.00	20.00	20.00	20.00
	Sub-Total	86.00	86.00	86.00	86.00	86.00
Division Total		109.00	109.00	109.00	109.00	109.00
Department Total		340.00	340.00	341.00	341.00	341.00

TUCSON CITY GOLF

Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Administration						
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
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Customer Service Representative	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		6.00	6.00	6.00	6.00	6.00
Golf Course Maintenance						
Enke Golf Course						
815	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
912	Parks Maintenance Worker	9.00	9.00	9.00	9.00	9.00
Sub-Total		13.00	13.00	13.00	13.00	13.00
Randolph Golf Complex						
815	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
912	Parks Maintenance Worker	20.00	20.00	20.00	20.00	20.00
Sub-Total		30.00	30.00	30.00	30.00	30.00
Silverbell Golf Course						
815	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
912	Parks Maintenance Worker	9.00	9.00	9.00	9.00	9.00
Sub-Total		13.00	13.00	13.00	13.00	13.00
Trini Alvarez Golf Course						
815	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
912	Parks Maintenance Worker	9.00	9.00	9.00	9.00	9.00
Sub-Total		14.00	14.00	14.00	14.00	14.00
Division Total		70.00	70.00	70.00	70.00	70.00

TUCSON CITY GOLF
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Golf Course Clubhouses						
Enke Clubhouse						
813	Food and Beverage Supervisor	1.00	1.00	1.00	1.00	1.00
1010	Short Order Cook	1.25	1.25	1.25	1.25	1.25
1003	Concession Worker	2.00	2.00	2.00	2.00	2.00
	Sub-Total	4.25	4.25	4.25	4.25	4.25
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
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	12.50	12.50	12.50	12.50	12.50
Silverbell Clubhouse						
813	Food and Beverage Supervisor	1.00	1.00	1.00	1.00	1.00
1010	Short Order Cook	1.50	1.50	1.50	1.50	1.50
1003	Concession Worker	2.00	2.00	2.00	2.00	2.00
	Sub-Total	4.50	4.50	4.50	4.50	4.50
Trini Alvarez Clubhouse						
813	Food and Beverage Supervisor	1.00	1.00	1.00	1.00	1.00
1010	Short Order Cook	1.50	1.50	1.50	1.50	1.50
1003	Concession Worker	2.00	2.00	2.00	2.00	2.00
	Sub-Total	4.50	4.50	4.50	4.50	4.50
	Division Total	25.75	25.75	25.75	25.75	25.75
Pro Shops						
Enke Pro Shop						
514	Golf Professional	1.00	1.00	1.00	1.00	1.00
502	Senior Assistant Golf Professional	1.00	1.00	1.00	1.00	1.00
912	Cashier	1.50	1.50	1.50	1.50	1.50
912	Custodian	0.75	0.75	0.75	0.75	0.75
1021	Golf Host	5.00	5.00	5.00	5.00	5.00
1015	General Maintenance Trainee/ Worker	1.50	1.50	1.50	1.50	1.50
	Sub-Total	10.75	10.75	10.75	10.75	10.75

TUCSON CITY GOLF
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Pro Shops (Continued)						
Randolph Pro Shop						
515	Golf Professional Supervisor	1.00	1.00	1.00	1.00	1.00
501	Assistant Golf Professional	2.00	2.00	2.00	2.00	2.00
912	Cashier	3.00	3.00	3.00	3.00	3.00
912	Custodian	1.50	1.50	1.50	1.50	1.50
1021	Golf Host	10.25	10.25	10.25	10.25	10.25
1015	General Maintenance Trainee/ Worker	3.00	3.00	3.00	3.00	3.00
	Sub-Total	20.75	20.75	20.75	20.75	20.75
Silverbell Pro Shop						
514	Golf Professional	1.00	1.00	1.00	1.00	1.00
502	Senior Assistant Golf Professional	1.00	1.00	1.00	1.00	1.00
912	Cashier	1.50	1.50	1.50	1.50	1.50
912	Custodian	0.75	0.75	0.75	0.75	0.75
1021	Golf Host	5.00	5.00	5.00	5.00	5.00
1015	General Maintenance Trainee/ Worker	1.50	1.50	1.50	1.50	1.50
	Sub-Total	10.75	10.75	10.75	10.75	10.75
Trini Alvarez Pro Shop						
514	Golf Professional	1.00	1.00	1.00	1.00	1.00
502	Senior Assistant Golf Professional	1.00	1.00	1.00	1.00	1.00
912	Cashier	1.50	1.50	1.50	1.50	1.50
912	Custodian	0.75	0.75	0.75	0.75	0.75
1021	Golf Host	5.00	5.00	5.00	5.00	5.00
1015	General Maintenance Trainee/ Worker	1.50	1.50	1.50	1.50	1.50
	Sub-Total	10.75	10.75	10.75	10.75	10.75
	Division Total	53.00	53.00	53.00	53.00	53.00
	Department Total	154.75	154.75	154.75	154.75	154.75

HUMAN RESOURCES

Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Administration/Employee Relations						
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
818	Human Resources Administrator	-0-	1.00	1.00	1.00	1.00
818	Human Resources Employee Relations Administrator	1.00	1.00	1.00	1.00	1.00
816	Lead Human Resources Analyst	1.00	1.00	1.00	1.00	1.00
814	Equal Opportunity 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	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Customer Service Representative	-0-	-0-	-0-	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
Division Total		8.00	9.00	9.00	10.00	10.00
Recruitment/Marketing/General Consulting						
Employment and Compensation						
817	Management Coordinator	1.00	1.00	1.00	1.00	1.00
816	Lead Human Resources Analyst	7.00	7.00	7.00	7.00	7.00
916	Human Resources Technician	7.00	7.00	7.00	7.00	7.00
Division Total		15.00	15.00	15.00	15.00	15.00
Training and Development						
Employee Development						
818	Human Resources Administrator	2.00	1.00	1.00	1.00	1.00
816	Lead Human Resources Analyst	2.00	2.00	2.00	2.00	2.00
916	Human Resources Technician	1.00	1.00	1.00	1.00	1.00
Division Total		5.00	4.00	4.00	4.00	4.00
Employee Benefits						
817	Finance Manager	-0-	-0-	-0-	1.00	1.00
914	Insurance Clerk	-0-	-0-	-0-	2.00	2.00
Division Total		-0-	-0-	-0-	3.00	3.00
Department Total		28.00	28.00	28.00	32.00	32.00

INFORMATION TECHNOLOGY
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
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
817	Management Coordinator	2.00	2.00	2.00	1.00	1.00
815	Staff Assistant	1.00	1.00	1.00	1.00	1.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
914	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
914	Secretary	2.50	2.50	2.50	2.00	2.00
	Division Total	9.50	9.50	9.50	8.00	8.00
Media Services						
Channel 12						
817	Television Production Manager	1.00	1.00	1.00	1.00	1.00
919	Lead Television Production Specialist	1.00	1.00	1.00	1.00	1.00
918	Television Production Specialist	3.50	3.75	3.75	3.75	3.75
918	Television Program Development Specialist	2.75	2.50	2.50	2.50	2.50
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Secretary	-0-	-0-	-0-	0.50	0.50
	Sub-Total	9.25	9.25	9.25	9.75	9.75
Channel 12 Intermittents						
918	Television Production Specialist	0.41	0.41	0.41	0.41	0.41
	Sub-Total	0.41	0.41	0.41	0.41	0.41
Citigraphics						
919	Lead Graphic Arts Specialist	1.00	1.00	1.00	1.00	1.00
916	Graphic Arts Specialist	2.00	2.00	2.00	2.00	2.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00
Public Information						
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
815	Public Information Coordinator	-0-	-0-	1.00	1.00	1.00
918	Public Information Specialist	2.00	2.00	1.00	1.00	1.00
	Sub-Total	4.00	4.00	4.00	4.00	4.00
	Division Total	16.66	16.66	16.66	17.16	17.16

INFORMATION TECHNOLOGY
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Applications						
717	Information Technology Administrator	1.00	1.00	1.00	1.00	1.00
716	Information Technology Manager	4.00	4.00	4.00	4.00	4.00
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	16.00	16.00	16.00	16.00	16.00
714	WEB Administrator	1.00	1.00	1.00	1.00	1.00
Division Total		27.00	27.00	27.00	27.00	27.00
Network Services						
Communications Engineering						
716	Information Technology Manager	1.00	1.00	1.00	1.00	1.00
816	Communications Engineer	5.00	5.00	5.00	5.00	5.00
Sub-Total		6.00	6.00	6.00	6.00	6.00
Emergency Communications Data Services						
817	Communications Superintendent	1.00	1.00	1.00	1.00	1.00
714	Systems Analyst	2.00	2.00	2.00	2.00	2.00
Sub-Total		3.00	3.00	3.00	3.00	3.00
I-Net						
715	WAN Administrator	1.00	1.00	1.00	-0-	-0-
Sub-Total		1.00	1.00	1.00	-0-	-0-
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	4.00	4.00	4.00	-0-	-0-
715	UNIX Systems Administrator	1.00	1.00	1.00	1.00	1.00
715	WAN Administrator	4.00	4.00	4.00	5.00	5.00
Sub-Total		11.00	11.00	11.00	8.00	8.00
Telecommunications System						
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
Sub-Total		4.00	4.00	4.00	4.00	4.00
Division Total		25.00	25.00	25.00	21.00	21.00

INFORMATION TECHNOLOGY
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Technical Services						
Customer Services						
716	Information Technology Manager	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	7.00	7.00	7.00	7.00	7.00
	Sub-Total	9.00	9.00	9.00	9.00	9.00
Technical 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	2.00	2.00
715	LAN Administrator	-0-	-0-	-0-	4.00	4.00
715	Mainframe Systems Programmer	3.00	3.00	3.00	3.00	3.00
715	UNIX Systems Administrator	2.00	2.00	2.00	2.00	2.00
915	Data Production Scheduler	1.00	1.00	1.00	1.00	1.00
914	Computer Operator	5.00	5.00	5.00	5.00	5.00
	Sub-Total	13.00	13.00	13.00	18.00	18.00
	Division Total	22.00	22.00	22.00	27.00	27.00
	Department Total	100.16	100.16	100.16	100.16	100.16

NEIGHBORHOOD RESOURCES

Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Administration						
820	Director of Neighborhood Resources	1.00	1.00	1.00	1.00	1.00
819	Deputy Director of Neighborhood Resources	2.00	2.00	2.00	2.00	2.00
817	Management Coordinator	1.00	1.00	1.00	1.00	1.00
815	Staff Assistant	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	6.00	6.00	6.00	6.00	6.00
Code Enforcement						
818	Neighborhood Resources Administrator	1.00	1.00	1.00	1.00	1.00
817	Development Services/Neighborhood Resources Section Manager	1.00	-0-	-0-	-0-	-0-
816	Inspection Supervisor	3.00	3.00	3.00	3.00	3.00
815	Staff Assistant	-0-	1.00	1.00	1.00	1.00
918	Code Inspector	9.00	25.00	25.00	25.00	25.00
918	Environmental Services/Neighborhood Resources Supervisor	1.00	1.00	1.00	1.00	1.00
917	Residential Inspector	16.00	-0-	-0-	-0-	-0-
916	Environmental Services Equipment Operator	4.00	8.00	8.00	8.00	8.00
916	Housing Assistance and Outreach 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	Customer Service Representative	5.00	10.00	10.00	10.00	10.00
	Division Total	42.00	51.00	51.00	51.00	51.00
Neighborhood Services						
817	Community Services/Neighborhood Resources Manager	1.00	1.00	1.00	1.00	1.00
714	Systems Analyst	1.00	1.00	1.00	1.00	1.00
814	Community Services/Neighborhood Services Project Coordinator	1.00	1.00	1.00	1.00	1.00
914	Secretary	2.00	2.00	2.00	2.00	2.00
	Division Total	5.00	5.00	5.00	5.00	5.00
	Department Total	53.00	62.00	62.00	62.00	62.00

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Administration Offices						
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
Management Services						
819	Deputy Director of Parks and Recreation	2.00	2.00	2.00	2.00	2.00
816	Environmental Project Coordinator	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	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	Human Resources Analyst	-0-	-0-	-0-	1.00	1.00
917	Office Supervisor	1.00	1.00	1.00	1.00	1.00
916	Class Registration Coordinator	1.00	1.00	1.00	1.00	1.00
914	Customer Service Representative	3.00	3.00	3.00	3.00	3.00
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
911	Office Assistant	2.50	2.50	2.50	2.50	2.50
	Sub-Total	16.50	16.50	16.50	17.50	17.50
Planning and Development						
817	Architect Manager	-0-	1.00	1.00	1.00	1.00
817	Management Coordinator	1.00	-0-	-0-	-0-	-0-
816	Landscape Architect	5.00	5.00	5.00	5.00	5.00
815	Lead Planner	1.00	1.00	1.00	1.00	1.00
815	Staff Assistant	1.00	1.00	1.00	1.00	1.00
714	GIS Data Analyst	-0-	-0-	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	9.00	9.00	10.00	10.00	10.00
Public Information Office						
815	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	32.50	32.50	33.50	34.50	34.50

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Southwest District						
Administration - Southwest District						
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	2.00	2.00	2.00	2.00	2.00
916	Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	2.00	2.00	2.00	2.00
915	Lead Custodian	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	-0-	-0-	-0-	-0-
914	Senior Account Clerk	1.00	1.00	1.00	1.00	1.00
913	Recreation Assistant	1.00	1.00	1.00	1.00	1.00
1011	Senior Recreation Worker (Hourly)	1.00	1.00	1.00	1.00	1.00
1006	Recreation Worker (Hourly)	1.50	1.50	1.50	1.50	1.50
	Sub-Total	13.50	13.50	13.50	13.50	13.50
Archer Neighborhood Center						
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	2.00	2.00	1.00	2.00	2.00
913	Recreation Assistant	4.00	4.00	4.00	4.00	4.00
912	Custodian	1.00	1.00	1.00	1.00	1.00
1006	Recreation Worker (Hourly)	0.50	0.50	0.50	0.50	0.50
1004	Center Attendant (Hourly)	1.00	1.00	1.00	1.00	1.00
	Sub-Total	9.50	9.50	8.50	9.50	9.50
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
1011	Senior Recreation Worker (Hourly)	0.75	0.75	0.75	0.75	0.75
	Sub-Total	4.75	4.75	4.75	4.75	4.75
Civic Events						
917	Lead Groundskeeper	1.00	1.00	1.00	1.00	1.00
916	Trade Specialist	2.00	2.00	2.00	2.00	2.00
915	Equipment Operator	3.00	3.00	3.00	3.00	3.00
	Sub-Total	6.00	6.00	6.00	6.00	6.00

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Southwest District (Continued)						
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	7.00	7.00	7.00	7.00	7.00
912	Custodian	4.00	5.00	5.00	5.00	5.00
1011	Senior Recreation Worker (Hourly)	5.50	5.50	5.50	5.50	5.50
1004	Center Attendant (Hourly)	2.50	2.50	2.50	2.50	2.50
	Sub-Total	22.00	23.00	23.00	23.00	23.00
Financial Sustainability Capacity						
917	Lead Groundskeeper	-0-	1.00	-0-	-0-	-0-
916	Recreation Program Coordinator	-0-	1.00	-0-	-0-	-0-
916	Trade Specialist	-0-	3.00	-0-	-0-	-0-
913	Recreation Assistant	-0-	2.00	-0-	-0-	-0-
912	Groundskeeper	-0-	9.00	-0-	-0-	-0-
1011	Senior Recreation Worker (Hourly)	-0-	3.75	-0-	-0-	-0-
1006	Recreation Worker (Hourly)	-0-	12.75	-0-	-0-	-0-
	Sub-Total	-0-	32.50	-0-	-0-	-0-
Leisure Classes						
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	3.00	3.00	3.00	3.00	3.00
913	Recreation Assistant	1.00	1.00	1.00	1.00	1.00
1023	Program Coordinator (Hourly)	0.25	0.25	0.25	0.25	0.25
1008	Class Instructor Fine Arts (Hourly)	22.00	22.00	22.00	15.00	15.00
	Sub-Total	27.25	27.25	27.25	20.25	20.25
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
1011	Senior Recreation Worker (Hourly)	0.50	0.50	0.50	0.50	0.50
1006	Recreation Worker (Hourly)	0.25	0.25	0.25	0.25	0.25
	Sub-Total	3.75	3.75	3.75	3.75	3.75

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Southwest District (Continued)						
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
1011	Senior Recreation Worker (Hourly)	0.50	0.50	0.50	0.50	0.50
1004	Center Attendant (Hourly)	1.00	1.00	1.00	1.00	1.00
	Sub-Total	9.00	9.00	9.00	9.00	9.00
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
1011	Senior Recreation Worker (Hourly)	9.25	9.00	10.75	10.75	10.75
1006	Recreation Worker (Hourly)	25.50	25.50	30.00	30.00	30.00
	Sub-Total	38.75	38.50	44.75	44.75	44.75
Southwest Parks Maintenance						
815	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
916	Trade Specialist	6.00	6.00	7.00	7.00	7.00
914	Parks Equipment Operator	5.00	5.00	5.00	5.00	5.00
912	Groundskeeper	23.00	23.00	25.00	25.00	25.00
1011	Senior Recreation Worker (Hourly)	0.75	0.75	0.75	0.75	0.75
	Sub-Total	39.75	39.75	42.75	42.75	42.75
	Division Total	174.25	207.50	183.25	177.25	177.25
Northwest District						
Administration - Northwest District						
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
916	Recreation Program 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	Customer Service Representative	1.00	1.00	1.00	1.00	1.00

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Northwest District - Administration						
Northwest District (Continued)						
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
1011	Senior Recreation Worker (Hourly)	1.00	1.00	1.00	1.00	1.00
1006	Recreation Worker (Hourly)	1.50	1.50	1.50	1.50	1.50
	Sub-Total	11.50	11.50	11.50	11.50	11.50
Adaptive Recreation Center						
916	Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00
916	Recreation Specialist	1.00	1.00	1.00	1.00	1.00
913	Recreation Assistant	2.50	2.50	2.50	2.50	2.50
1017	Water Safety Instructor/Senior Lifeguard (Hourly)	8.50	8.50	8.50	8.50	8.50
1013	Lifeguard (Hourly)	5.00	5.00	5.00	5.00	5.00
1011	Senior Recreation Worker (Hourly)	2.00	2.00	2.00	2.00	2.00
	Sub-Total	20.00	20.00	20.00	20.00	20.00
Aquatics						
817	Aquatics Program Manager	1.00	1.00	1.00	1.00	1.00
815	Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
918	Electrician	1.00	1.00	1.00	1.00	1.00
917	Lead Maintenance Mechanic	1.00	1.00	1.00	1.00	1.00
916	Aquatics Coordinator	1.50	1.50	1.50	1.50	1.50
916	Trade Specialist	3.00	3.00	3.00	3.00	3.00
915	Swimming Pool Supervisor	6.50	6.50	6.50	6.50	6.50
1025	Aquatics Program Supervisor (Hourly)	2.75	2.75	2.75	2.75	2.75
1019	Swimming Pool Supervisor (Hourly)	7.00	7.00	7.00	7.00	7.00
1017	Water Safety Instructor/Senior Lifeguard (Hourly)	62.00	62.00	62.00	62.00	62.00
1013	Lifeguard (Hourly)	16.25	16.25	16.25	16.25	16.25
	Sub-Total	103.00	103.00	103.00	103.00	103.00
Armory 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	2.00	2.00	2.00
1011	Senior Recreation Worker (Hourly)	1.50	1.50	1.50	1.50	1.50
	Sub-Total	9.00	9.00	9.50	9.50	9.50

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Northwest District (Continued)						
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	5.00	5.00	5.00	5.00	5.00
912	Custodian	2.00	2.00	2.00	2.00	2.00
1023	Program Coordinator (Hourly)	0.75	0.75	0.75	0.75	0.75
1011	Senior Recreation Worker (Hourly)	2.00	2.00	2.00	2.00	2.00
	Sub-Total	12.75	12.75	12.75	12.75	12.75
General Maintenance						
917	Equipment Operation Specialist	1.00	1.00	1.00	1.00	1.00
916	Heavy Equipment Operator	2.00	2.00	2.00	2.00	2.00
916	Trade Specialist	2.00	2.00	2.00	2.00	2.00
	Sub-Total	5.00	5.00	5.00	5.00	5.00
Marty Birdman Center						
916	Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00
913	Recreation Assistant	1.50	1.50	1.50	1.50	1.50
912	Custodian	0.50	0.50	-0-	-0-	-0-
	Sub-Total	3.00	3.00	2.50	2.50	2.50
Northwest KIDCO						
916	Recreation Program Coordinator	1.00	2.00	2.00	2.00	2.00
913	Recreation Assistant	1.00	-0-	-0-	-0-	-0-
1011	Senior Recreation Worker (Hourly)	5.75	5.75	7.50	7.50	7.50
1006	Recreation Worker (Hourly)	9.75	11.25	16.50	16.50	16.50
	Sub-Total	17.50	19.00	26.00	26.00	26.00
Northwest 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	5.00	5.00	5.00	5.00	5.00
912	Custodian	1.00	1.00	2.00	2.00	2.00
1011	Senior Recreation Worker (Hourly)	2.00	2.00	2.00	2.00	2.00
1004	Center Attendant (Hourly)	1.50	1.50	1.50	1.50	1.50
	Sub-Total	12.50	12.50	13.50	13.50	13.50

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Northwest District (Continued)						
Northwest Parks Maintenance						
815	Parks and Golf Area Supervisor	2.00	2.00	2.00	2.00	2.00
917	Lead Groundskeeper	2.00	2.00	3.00	3.00	3.00
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	8.00	8.00	8.00
914	Parks Equipment Operator	4.00	4.00	4.00	4.00	4.00
912	Groundskeeper	18.00	18.00	21.00	21.00	21.00
1011	Senior Recreation Worker (Hourly)	1.25	1.25	1.25	1.25	1.25
	Sub-Total	36.25	36.25	41.25	41.25	41.25
Oury Recreation Center						
916	Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00
913	Recreation Assistant	2.00	2.00	3.00	3.00	3.00
1011	Senior Recreation Worker (Hourly)	0.50	0.50	0.50	0.50	0.50
1006	Recreation Worker (Hourly)	0.50	0.50	0.50	0.50	0.50
	Sub-Total	4.00	4.00	5.00	5.00	5.00
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
1011	Senior Recreation Worker (Hourly)	1.00	1.00	1.00	1.00	1.00
1004	Center Attendant (Hourly)	1.00	1.00	1.00	1.00	1.00
	Sub-Total	5.00	5.00	5.00	5.00	5.00
Santa Rosa Recreation 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	3.00	3.00	3.00	3.00	3.00
912	Custodian	1.00	1.00	-0-	-0-	-0-
1011	Senior Recreation Worker (Hourly)	0.75	0.75	0.75	0.75	0.75
1006	Recreation Worker (Hourly)	2.45	1.25	1.25	1.25	1.25
	Sub-Total	9.20	8.00	7.00	7.00	7.00

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Northwest District (Continued)						
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
1023	Program Coordinator (Hourly)	1.00	1.00	1.00	1.00	1.00
1011	Senior Recreation Worker (Hourly)	5.50	5.50	5.50	5.50	5.50
1006	Recreation Worker (Hourly)	4.00	4.00	4.00	4.00	4.00
	Sub-Total	16.50	16.50	16.50	16.50	16.50
	Division Total	265.20	265.50	278.50	278.50	278.50
East District						
Administration - East District						
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
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Customer Service Representative	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
	Sub-Total	8.00	8.00	8.00	8.00	8.00
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	7.00	7.00	7.00	7.00	7.00
912	Custodian	3.00	3.00	3.00	2.00	2.00
1011	Senior Recreation Worker (Hourly)	3.50	3.50	3.50	3.50	3.50
	Sub-Total	16.50	16.50	16.50	15.50	15.50
East KIDCO						
916	Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00
913	Recreation Assistant	1.00	1.00	1.00	2.00	2.00
1011	Senior Recreation Worker (Hourly)	7.75	7.75	8.00	8.00	8.00
1006	Recreation Worker (Hourly)	23.50	23.50	26.50	26.50	26.50
	Sub-Total	33.25	33.25	36.50	37.50	37.50

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
East District (Continued)						
East Parks Maintenance						
815	Parks and Golf Area Supervisor	2.00	2.00	2.00	2.00	2.00
917	Lead Groundskeeper	4.00	4.00	4.00	4.00	4.00
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	8.00	8.00	8.00
914	Parks Equipment Operator	4.00	4.00	4.00	4.00	4.00
912	Groundskeeper	19.00	19.00	22.00	22.00	22.00
1015	General Maintenance Trainee/ Worker	0.50	0.50	0.50	0.50	0.50
1011	Senior Recreation Worker (Hourly)	1.25	1.25	1.25	1.25	1.25
	Sub-Total	39.75	39.75	43.75	43.75	43.75
Freedom 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	4.50	4.50	4.50	4.50	4.50
912	Custodian	0.50	0.50	0.50	0.50	0.50
1011	Senior Recreation Worker (Hourly)	1.00	1.00	1.00	1.00	1.00
1006	Recreation Worker (Hourly)	0.50	0.50	0.50	0.50	0.50
	Sub-Total	8.50	8.50	8.50	8.50	8.50
General Sports Programming						
916	Recreation Program Coordinator	3.00	3.00	3.00	3.00	3.00
913	Recreation Assistant	3.50	3.50	3.50	3.50	3.50
1023	Program Coordinator (Hourly)	1.00	1.00	1.00	1.00	1.00
1011	Senior Recreation Worker (Hourly)	5.00	5.00	5.00	5.00	5.00
1006	Recreation Worker (Hourly)	6.25	6.25	6.25	6.25	6.25
	Sub-Total	18.75	18.75	18.75	18.75	18.75
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	4.00	4.00	4.00	4.00	4.00
912	Custodian	3.00	3.00	3.00	4.00	4.00
1011	Senior Recreation Worker (Hourly)	1.00	1.00	1.00	3.00	3.00
	Sub-Total	10.00	10.00	10.00	13.00	13.00

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
East District (Continued)						
Teens						
916	Recreation Program Coordinator	1.00	1.00	1.00	1.00	1.00
1023	Program Coordinator (Hourly)	0.25	0.25	0.25	0.25	0.25
1011	Senior Recreation Worker (Hourly)	1.00	1.00	1.00	1.00	1.00
1006	Recreation Worker (Hourly)	1.50	1.50	1.50	1.50	1.50
	Sub-Total	3.75	3.75	3.75	3.75	3.75
Udall Recreation 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	7.50	7.50	7.50	6.50	6.50
912	Custodian	3.00	3.00	3.00	3.00	3.00
1023	Program Coordinator (Hourly)	0.25	0.25	0.25	0.25	0.25
1011	Senior Recreation Worker (Hourly)	4.50	4.50	4.50	9.50	9.50
1006	Recreation Worker (Hourly)	0.25	0.25	0.25	0.25	0.25
	Sub-Total	18.50	18.50	18.50	22.50	22.50
	Division Total	157.00	157.00	164.25	171.25	171.25
Reid Park Operations						
Administration - Reid Park						
816	Parks and Recreation Superintendent	1.00	1.00	1.00	1.00	1.00
	Sub-Total	1.00	1.00	1.00	1.00	1.00
Hi Corbett Field Maintenance						
917	Lead Groundskeeper	2.00	2.00	2.00	2.00	2.00
912	Groundskeeper	2.00	2.00	2.00	2.00	2.00
1015	General Maintenance Trainee/ Worker (Hourly)	3.00	3.00	3.00	3.00	3.00
	Sub-Total	7.00	7.00	7.00	7.00	7.00
Performing Arts						
814	Parks Events Coordinator	1.00	1.00	1.00	1.00	1.00
916	Recreation Program Coordinator	2.00	2.00	2.00	2.00	2.00
916	Recreation Specialist	0.75	0.75	0.75	0.75	0.75
913	Recreation Assistant	1.50	1.50	1.50	1.50	1.50
1023	Program Coordinator (Hourly)	-0-	-0-	-0-	1.00	1.00
	Sub-Total	5.25	5.25	5.25	6.25	6.25

PARKS AND RECREATION

Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Reid Park Operations (Continued)						
Reid Park Maintenance						
815	Parks and Golf Area Supervisor	1.00	1.00	1.00	1.00	1.00
917	Lead Groundskeeper	1.00	1.00	1.00	1.00	1.00
916	Trade Specialist	3.00	3.00	3.00	3.00	3.00
914	Parks Equipment Operator	2.00	2.00	2.00	2.00	2.00
912	Groundskeeper	5.00	5.00	5.00	5.00	5.00
912	Parks Maintenance Worker	0.75	0.75	0.75	0.75	0.75
1023	Program Coordinator (Hourly)	0.50	0.50	0.50	0.50	0.50
1011	Senior Recreation Worker (Hourly)	0.75	0.75	0.75	0.75	0.75
	Sub-Total	14.00	14.00	14.00	14.00	14.00
Shops and Trades						
815	Parks and Golf Area Supervisor	1.00	1.00	1.00	1.00	1.00
918	Electrician	1.00	1.00	1.00	1.00	1.00
917	Carpenter	1.00	1.00	1.00	1.00	1.00
917	Lead Maintenance Mechanic	1.00	1.00	1.00	1.00	1.00
917	Welder	3.00	3.00	3.00	3.00	3.00
916	Maintenance Mechanic	5.00	5.00	5.00	5.00	5.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	13.00	13.00	13.00	13.00	13.00
	Division Total	40.25	40.25	40.25	41.25	41.25
Zoo Operations						
Zoo Administration and Operations						
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
815	Parks and Golf Area Supervisor	1.00	1.00	1.00	1.00	1.00
814	Zoo Area Supervisor	3.00	3.00	3.00	3.00	3.00
916	Recreation Program Coordinator	-0-	-0-	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
915	Zookeeper	14.00	15.00	15.00	15.00	15.00
913	Recreation Assistant	-0-	-0-	1.00	1.00	1.00
912	Cashier	1.50	1.50	1.50	1.50	1.50
912	Groundskeeper	3.00	3.00	4.00	4.00	4.00
912	Parks Maintenance Worker	2.50	2.50	2.50	2.50	2.50
	Sub-Total	29.00	30.00	33.00	33.00	33.00

PARKS AND RECREATION
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Zoo Operations (Continued)						
Reid Park Zoo Express						
1011	Senior Recreation Worker (Hourly)	2.00	2.00	2.00	2.00	2.00
1006	Recreation Worker (Hourly)	1.00	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00
	Division Total	32.00	33.00	36.00	36.00	36.00
Parks and Recreation Grants						
Adventure Wilderness Training						
916	Recreation Program Coordinator	1.00	-0-	-0-	-0-	-0-
	Sub-Total	1.00	-0-	-0-	-0-	-0-
Federal Grants - Parks and Recreation Programs						
916	Recreation Program Coordinator	-0-	0.75	0.75	0.75	0.75
913	Recreation Assistant	4.00	4.00	4.00	4.00	4.00
1011	Senior Recreation Worker (Hourly)	1.00	1.00	1.00	1.00	1.00
1010	Short Order Cook	1.00	1.00	1.00	1.00	1.00
1003	Concession Worker	0.75	1.00	1.00	1.00	1.00
	Sub-Total	6.75	7.75	7.75	7.75	7.75
Project Milagro						
913	Recreation Assistant	0.50	-0-	-0-	-0-	-0-
1011	Senior Recreation Worker (Hourly)	1.00	0.50	-0-	-0-	-0-
	Sub-Total	1.50	0.50	-0-	-0-	-0-
Project People Power						
1011	Senior Recreation Worker (Hourly)	2.50	2.50	2.50	-0-	-0-
	Sub-Total	2.50	2.50	2.50	-0-	-0-
State Grants - Parks and Recreation Programs						
1023	Program Coordinator (Hourly)	1.00	1.00	1.00	1.00	1.00
1011	Senior Recreation Worker (Hourly)	2.00	2.00	2.00	2.00	2.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00
	Division Total	14.75	13.75	13.25	10.75	10.75
	Department Total	715.95	749.50	749.00	749.50	749.50

POLICE						
Position Resources By Classification						
		Actual	Adopted	Estimated	Adopted	Approved
		FY 2007	FY 2008	FY 2008	FY 2009	FY 2010
Chief's Office						
Chief's Office						
324	Police Chief	1.00	1.00	1.00	1.00	1.00
323	Police Lieutenant: Deputy Police Chief	1.00	1.00	1.00	1.00	1.00
322	Police Lieutenant: Assistant Police Chief	4.00	4.00	4.00	4.00	4.00
321	Police Lieutenant: Police Captain	1.00	1.00	1.00	1.00	1.00
320	Police Lieutenant	2.00	2.00	2.00	2.00	2.00
817	Department Finance Manager	1.00	1.00	1.00	-0-	-0-
817	Management Coordinator	1.00	1.00	1.00	-0-	-0-
816	Lead Management Analyst	2.00	2.00	2.00	2.00	2.00
307	Police Sergeant: Assignments	2.00	2.00	2.00	2.00	2.00
815	Community Services Project Supervisor	1.00	1.00	1.00	1.00	1.00
815	Staff Assistant	5.00	4.50	5.00	-0-	-0-
714	Systems Analyst	1.00	1.00	1.00	1.00	1.00
303	Police Officer: Assignments	3.00	3.00	3.00	3.00	3.00
302	Police Officer	-0-	-0-	2.00	2.00	2.00
918	Public Information Specialist	1.00	1.00	1.00	1.00	1.00
918	Television Program Development Specialist	1.00	1.00	1.00	1.00	1.00
917	Executive Assistant	1.00	1.00	1.00	1.00	1.00
917	Paralegal	1.00	1.00	1.00	1.00	1.00
914	Secretary	4.00	4.00	3.00	3.00	3.00
914	Senior Account Clerk	2.00	2.00	2.00	-0-	-0-
912	Clerk Transcriptionist	1.00	1.00	1.00	1.00	1.00
	Sub-Total	36.00	35.50	37.00	28.00	28.00
Professional Standards						
321	Police Lieutenant: Police Captain	1.00	1.00	1.00	1.00	1.00
320	Police Lieutenant	2.00	2.00	2.00	2.00	2.00
307	Police Sergeant: Assignments	4.00	4.00	4.00	4.00	4.00
815	Staff Assistant	2.00	2.00	2.00	2.00	2.00
305	Detective: Assignments	4.00	4.00	4.00	4.00	4.00
304	Detective	-0-	-0-	2.00	2.00	2.00
303	Police Officer: Assignments	4.00	4.00	10.00	10.00	10.00
917	Police Crime Analyst	1.00	1.00	1.00	1.00	1.00

POLICE						
Position Resources By Classification						
		Actual	Adopted	Estimated	Adopted	Approved
		FY 2007	FY 2008	FY 2008	FY 2009	FY 2010
Chief's Office - Professional Standards (Continued)						
915	Administrative Assistant	1.00	1.00	2.00	2.00	2.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
912	Clerk Transcriptionist	-0-	-0-	1.00	1.00	1.00
Sub-Total		20.00	20.00	30.00	30.00	30.00
Office Total		56.00	55.50	67.00	58.00	58.00
Administrative Services Bureau						
Data 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	1.00	1.00	1.00	1.00	1.00
715	WAN Administrator	3.00	3.00	3.00	3.00	3.00
307	Police Sergeant: Assignments	1.00	1.00	1.00	1.00	1.00
714	Systems Analyst	5.00	5.00	6.00	6.00	6.00
304	Detective	-0-	-0-	1.00	1.00	1.00
303	Police Officer: Assignments	-0-	-0-	1.00	1.00	1.00
919	Information Technology Specialist	3.00	3.00	3.00	3.00	3.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
Sub-Total		16.00	16.00	19.00	19.00	19.00
Finance Support						
817	Department Finance Manager	-0-	-0-	-0-	1.00	1.00
817	Management Coordinator	-0-	-0-	-0-	1.00	1.00
815	Staff Assistant	-0-	-0-	-0-	5.00	5.00
914	Senior Account Clerk	-0-	-0-	-0-	2.00	2.00
Sub-Total		-0-	-0-	-0-	9.00	9.00
Fleet Management						
815	Staff Assistant	1.00	1.00	1.00	1.00	1.00
914	Senior Fleet Services Technician	5.00	5.00	5.00	5.00	5.00
Sub-Total		6.00	6.00	6.00	6.00	6.00
Human Resources						
321	Police Lieutenant: Police Captain	1.00	1.00	1.00	1.00	1.00
320	Police Lieutenant	-0-	-0-	1.00	1.00	1.00
817	Police Psychologist	1.00	1.00	1.00	1.00	1.00
307	Police Sergeant: Assignments	3.00	3.00	3.00	3.00	3.00
815	Management Assistant	2.00	2.00	2.00	2.00	2.00
815	Staff Assistant	1.00	1.00	1.00	1.00	1.00

		POLICE				
		Position Resources By Classification				
		Actual	Adopted	Estimated	Adopted	Approved
		FY 2007	FY 2008	FY 2008	FY 2009	FY 2010
Administrative Services Bureau - Human Resources (Continued)						
306	Police Sergeant	-0-	-0-	1.00	1.00	1.00
303	Police Officer: Assignments	6.00	6.00	6.00	6.00	6.00
302	Police Officer	-0-	-0-	2.00	2.00	2.00
915	Administrative Assistant	3.00	3.00	3.00	3.00	3.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
914	Senior Account Clerk	4.00	4.00	4.00	4.00	4.00
	Sub-Total	22.00	22.00	26.00	26.00	26.00
Logistics						
321	Police Lieutenant: 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	1.00	1.00	-0-	-0-	-0-
815	Staff 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	Secretary	1.00	1.00	1.00	1.00	1.00
914	Senior Storekeeper	1.00	1.00	2.00	2.00	2.00
	Sub-Total	8.00	8.00	8.00	8.00	8.00
Records						
816	Police Records Superintendent	1.00	1.00	1.00	1.00	1.00
916	Police Records Supervisor	7.00	7.00	8.00	8.00	8.00
914	Police Records Specialist	48.00	48.00	50.00	50.00	50.00
912	Data Control Clerk	1.00	1.00	1.00	1.00	1.00
911	Office Assistant	3.00	3.00	3.00	3.00	3.00
	Sub-Total	60.00	60.00	63.00	63.00	63.00
Training						
321	Police Lieutenant: Police Captain	1.00	1.00	1.00	1.00	1.00
320	Police Lieutenant	2.00	2.00	2.00	2.00	2.00
307	Police Sergeant: Assignments	4.00	4.00	4.00	4.00	4.00
303	Police Officer: Assignments	11.00	11.00	16.00	16.00	16.00
302	Police Officer	-0-	-0-	4.00	4.00	4.00
917	Lead Housing Technician	0.50	0.50	0.50	0.50	0.50
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
911	Office Assistant	0.50	0.50	0.50	0.50	0.50
	Sub-Total	21.00	21.00	30.00	30.00	30.00
	Bureau Total	133.00	133.00	152.00	161.00	161.00

POLICE

Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Field Services Bureau						
Downtown Division						
321	Police Lieutenant: Police Captain	1.00	1.00	1.00	1.00	1.00
320	Police Lieutenant	2.00	2.00	2.00	2.00	2.00
307	Police Sergeant: Assignments	2.00	2.00	3.00	3.00	3.00
306	Police Sergeant	6.00	6.00	8.00	8.00	8.00
304	Detective	2.00	2.00	2.00	2.00	2.00
303	Police Officer: Assignments	31.00	31.00	29.00	29.00	29.00
302	Police Officer	37.00	37.00	46.00	45.00	45.00
351	Marshall	3.00	3.00	3.00	3.00	3.00
916	Community Service Officer	4.00	4.00	4.00	4.00	4.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	89.00	89.00	99.00	98.00	98.00
Financial Sustainability Capacity						
306	Police Sergeant	-0-	5.00	-0-	-0-	-0-
815	Senior Criminalist	-0-	1.00	-0-	-0-	-0-
714	Systems Analyst	-0-	1.00	-0-	-0-	-0-
304	Detective	-0-	5.00	-0-	-0-	-0-
302	Police Officer	-0-	30.00	-0-	-0-	-0-
917	Crime Scene Specialist	-0-	1.00	-0-	-0-	-0-
917	Police Crime Analyst	-0-	1.00	-0-	-0-	-0-
916	Police Evidence Technician	-0-	1.00	-0-	-0-	-0-
915	Police Service Operator	-0-	3.00	-0-	-0-	-0-
914	Police Records Specialist	-0-	2.00	-0-	-0-	-0-
914	Secretary	-0-	1.00	-0-	-0-	-0-
913	Storekeeper	-0-	1.00	-0-	-0-	-0-
912	Clerk Transcriptionist	-0-	2.00	-0-	-0-	-0-
	Sub-Total	-0-	54.00	-0-	-0-	-0-
Operations Division East						
321	Police Lieutenant: 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	-0-	-0-	-0-
306	Police Sergeant	16.00	16.00	17.00	16.00	16.00
304	Detective	4.00	4.00	4.00	4.00	4.00
303	Police Officer: Assignments	30.00	30.00	30.00	29.00	29.00
302	Police Officer	97.00	97.00	94.00	91.00	91.00

POLICE

Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Field Services Bureau - Operations						
Division East (Continued)						
916	Community Service Officer	6.00	6.00	6.00	6.00	6.00
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	160.00	160.00	157.00	152.00	152.00
Operations Division Midtown						
321	Police Lieutenant: 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	15.00	15.00	15.00
304	Detective	4.00	4.00	4.00	4.00	4.00
303	Police Officer: Assignments	33.00	33.00	31.00	31.00	31.00
302	Police Officer	101.00	101.00	105.00	103.00	103.00
916	Community Service Officer	6.00	6.00	6.00	6.00	6.00
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	165.00	165.00	168.00	166.00	166.00
Operations Division South						
321	Police Lieutenant: 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	2.00	2.00	2.00	2.00	2.00
306	Police Sergeant	15.00	15.00	14.00	14.00	14.00
304	Detective	4.00	4.00	4.00	4.00	4.00
303	Police Officer: Assignments	30.00	30.00	29.00	27.00	27.00
302	Police Officer	103.00	103.00	92.00	92.00	92.00
916	Community Service Officer	6.00	6.00	6.00	6.00	6.00
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	166.00	166.00	153.00	151.00	151.00
Operations Division West						
321	Police Lieutenant: 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
306	Police Sergeant	16.00	16.00	16.00	16.00	16.00
304	Detective	4.00	4.00	4.00	4.00	4.00
303	Police Officer: Assignments	16.00	16.00	14.00	13.00	13.00

POLICE						
Position Resources By Classification						
		Actual	Adopted	Estimated	Adopted	Approved
		FY 2007	FY 2008	FY 2008	FY 2009	FY 2010
Field Services Bureau - Operations						
Division West (Continued)						
302	Police Officer	105.00	105.00	116.00	113.00	113.00
916	Community Service Officer	6.00	6.00	7.00	7.00	7.00
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		153.00	153.00	163.00	159.00	159.00
Bureau Total		733.00	787.00	740.00	726.00	726.00
Support Services Bureau						
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	3.00	3.00	3.00
Sub-Total		10.00	10.00	11.00	11.00	11.00
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
Communications						
321	Police Lieutenant: Police Captain	1.00	1.00	1.00	1.00	1.00
817	Communications Superintendent	2.00	2.00	2.00	2.00	2.00
815	Communications Coordinator	1.00	1.00	1.00	1.00	1.00
918	Public Safety Communications Supervisor	11.00	11.00	11.00	11.00	11.00
916	Public Safety Dispatcher	40.00	40.00	40.00	40.00	40.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
915	Police Service Operator	48.00	48.00	48.00	48.00	48.00
Sub-Total		104.00	104.00	104.00	104.00	104.00
Driving Under the Influence (DUI) Squad						
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

POLICE		Actual	Adopted	Estimated	Adopted	Approved
Position Resources By Classification		FY 2007	FY 2008	FY 2008	FY 2009	FY 2010
Support Services Bureau (Continued)						
Field Support Administration						
321	Police Lieutenant: Police Captain	2.00	2.00	1.00	1.00	1.00
320	Police Lieutenant	6.00	6.00	6.00	6.00	6.00
307	Police Sergeant: Assignments	1.00	1.00	1.00	-0-	-0-
306	Police Sergeant	-0-	-0-	1.00	1.00	1.00
303	Police Officer: Assignments	7.00	7.00	7.00	7.00	7.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	17.00	17.00	17.00	16.00	16.00
Hazardous Devices Unit						
307	Police Sergeant: Assignments	1.00	1.00	1.00	1.00	1.00
305	Police Hazardous Devices Technician	4.00	4.00	4.00	4.00	4.00
	Sub-Total	5.00	5.00	5.00	5.00	5.00
Impound Lot						
307	Police Sergeant: Assignments	-0-	1.00	1.00	1.00	1.00
914	Police Records Specialist	-0-	2.00	2.00	7.00	7.00
	Sub-Total	-0-	3.00	3.00	8.00	8.00
Motors						
321	Police Lieutenant: Police Captain	-0-	-0-	1.00	1.00	1.00
320	Police Lieutenant	-0-	-0-	1.00	1.00	1.00
307	Police Sergeant: Assignments	6.00	6.00	6.00	6.00	6.00
303	Police Officer: Assignments	37.00	37.00	37.00	37.00	37.00
302	Police Officer	-0-	-0-	2.00	2.00	2.00
914	Secretary	-0-	-0-	1.00	1.00	1.00
	Sub-Total	43.00	43.00	48.00	48.00	48.00
School Resource Officer Program						
307	Police Sergeant: Assignments	3.00	3.00	3.00	3.00	3.00
303	Police Officer: Assignments	23.00	23.00	23.00	23.00	23.00
	Sub-Total	26.00	26.00	26.00	26.00	26.00
Secondary Duty Program						
307	Police Sergeant: Assignments	-0-	-0-	1.00	1.00	1.00
303	Police Officer: Assignments	-0-	-0-	1.00	1.00	1.00
915	Administrative Assistant	3.00	3.00	3.00	3.00	3.00
	Sub-Total	3.00	3.00	5.00	5.00	5.00

POLICE						
Position Resources By Classification						
		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Support Services Bureau (Continued)						
Special Support Unit						
303	Police Officer: Assignments	2.00	2.00	1.00	1.00	1.00
	Sub-Total	2.00	2.00	1.00	1.00	1.00
Special Weapons and Tactics (SWAT)						
307	Police Sergeant: Assignments	1.00	1.00	1.00	1.00	1.00
303	Police Officer: Assignments	3.00	3.00	3.00	3.00	3.00
	Sub-Total	4.00	4.00	4.00	4.00	4.00
Traffic Investigations						
307	Police Sergeant: Assignments	1.00	1.00	1.00	1.00	1.00
304	Detective	4.00	4.00	5.00	5.00	5.00
912	Clerk Transcriptionist	1.00	1.00	1.00	1.00	1.00
	Sub-Total	6.00	6.00	7.00	7.00	7.00
	Bureau Total	238.00	241.00	249.00	253.00	253.00
Investigative Services Bureau						
Counter Narcotics Alliance Division						
320	Police Lieutenant	-0-	-0-	-0-	1.00	1.00
307	Police Sergeant: Assignments	-0-	-0-	-0-	2.00	2.00
304	Detective	-0-	-0-	-0-	9.00	9.00
303	Police Officer: Assignments	-0-	-0-	-0-	9.00	9.00
302	Police Officer	-0-	-0-	-0-	1.00	1.00
914	Secretary	-0-	-0-	-0-	1.00	1.00
912	Clerk Transcriptionist	-0-	-0-	-0-	1.00	1.00
	Sub-Total	-0-	-0-	-0-	24.00	24.00
Crime Laboratory						
818	Forensics Administrator	-0-	-0-	1.00	1.00	1.00
817	Crime Laboratory Superintendent	1.00	1.00	1.00	1.00	1.00
816	Crime Laboratory Coordinator	5.50	5.50	5.50	5.50	5.50
815	Management Assistant	-0-	-0-	1.00	-0-	-0-
815	Senior Criminalist	16.00	16.00	16.00	16.00	16.00
304	Detective	1.00	1.00	1.00	1.00	1.00
813	Criminalist	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	1.00	1.00	1.00	1.00	1.00
	Sub-Total	27.50	27.50	29.50	28.50	28.50

POLICE						
Position Resources By Classification						
		Actual	Adopted	Estimated	Adopted	Approved
		FY 2007	FY 2008	FY 2008	FY 2009	FY 2010
Investigative Services Bureau (Continued)						
Crimes Against Persons Division						
321	Police Lieutenant: Police Captain	-0-	-0-	-0-	1.00	1.00
320	Police Lieutenant	-0-	-0-	-0-	2.00	2.00
307	Police Sergeant: Assignments	-0-	-0-	-0-	9.00	9.00
306	Police Sergeant	-0-	-0-	-0-	1.00	1.00
304	Detective	-0-	-0-	-0-	61.00	61.00
917	Police Crime Analyst	-0-	-0-	-0-	3.00	3.00
914	Secretary	-0-	-0-	-0-	1.00	1.00
912	Clerk Transcriptionist	-0-	-0-	-0-	6.00	6.00
	Sub-Total	-0-	-0-	-0-	84.00	84.00
Evidence						
816	Police Evidence Superintendent	1.00	1.00	1.00	1.00	1.00
815	Management Assistant	1.00	1.00	1.00	2.00	2.00
917	Police Evidence Technician	19.00	19.00	19.00	19.00	19.00
	Sub-Total	21.00	21.00	21.00	22.00	22.00
Family Crimes						
320	Police Lieutenant	1.00	1.00	1.00	-0-	-0-
307	Police Sergeant: Assignments	2.00	2.00	2.00	-0-	-0-
304	Detective	16.00	16.00	16.00	-0-	-0-
912	Clerk Transcriptionist	2.00	2.00	2.00	-0-	-0-
	Sub-Total	21.00	21.00	21.00	-0-	-0-
Identification						
817	Police Identification Superintendent	1.00	1.00	1.00	1.00	1.00
918	Crime Scene Specialist Supervisor	4.00	4.00	4.00	4.00	4.00
917	Automated Fingerprint Identification System (AFIS) Supervisor	1.00	1.00	1.00	1.00	1.00
917	Crime Scene Specialist	20.00	20.00	22.00	22.00	22.00
916	Automated Fingerprint Identification System (AFIS) Technician	8.00	8.00	8.00	8.00	8.00
911	Office Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	35.00	35.00	37.00	37.00	37.00

POLICE

Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Investigative Services Bureau (Continued)						
Investigations Support						
307	Police Sergeant: Assignments	1.00	1.00	1.00	-0-	-0-
304	Detective	3.00	3.00	2.00	-0-	-0-
303	Police Officer: Assignments	11.00	11.00	11.00	-0-	-0-
	Sub-Total	15.00	15.00	14.00	-0-	-0-
Investigative Administration						
321	Police Lieutenant: Police Captain	3.00	3.00	3.00	-0-	-0-
818	Forensics Administrator	1.00	1.00	-0-	-0-	-0-
306	Police Sergeant	1.00	1.00	1.00	-0-	-0-
914	Secretary	3.00	3.00	3.00	-0-	-0-
	Sub-Total	8.00	8.00	7.00	-0-	-0-
Major Theft Crimes						
320	Police Lieutenant	1.00	1.00	1.00	-0-	-0-
307	Police Sergeant: Assignments	2.00	2.00	2.00	-0-	-0-
304	Detective	15.00	15.00	17.00	-0-	-0-
303	Police Officer: Assignments	1.00	1.00	1.00	-0-	-0-
917	Police Crime Analyst	2.00	2.00	2.00	-0-	-0-
914	Police Records Specialist	1.00	1.00	1.00	-0-	-0-
912	Clerk Transcriptionist	3.00	3.00	3.00	-0-	-0-
911	Office Assistant	1.00	1.00	1.00	-0-	-0-
	Sub-Total	26.00	26.00	28.00	-0-	-0-
Property Crimes						
307	Police Sergeant: Assignments	2.00	2.00	2.00	-0-	-0-
304	Detective	12.00	12.00	12.00	-0-	-0-
917	Police Crime Analyst	1.00	1.00	1.00	-0-	-0-
912	Clerk Transcriptionist	1.00	1.00	1.00	-0-	-0-
	Sub-Total	16.00	16.00	16.00	-0-	-0-
Property Crimes Division						
321	Police Lieutenant: Police Captain	-0-	-0-	-0-	1.00	1.00
320	Police Lieutenant	-0-	-0-	-0-	1.00	1.00
307	Police Sergeant: Assignments	-0-	-0-	-0-	6.00	6.00
304	Detective	-0-	-0-	-0-	28.00	28.00
303	Police Officer: Assignments	-0-	-0-	-0-	10.00	10.00

POLICE

Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Investigative Services Bureau - Property Crimes Division (Continued)						
302	Police Officer	-0-	-0-	-0-	4.00	4.00
917	Police Crime Analyst	-0-	-0-	-0-	3.00	3.00
914	Police Records Specialist	-0-	-0-	-0-	1.00	1.00
914	Secretary	-0-	-0-	-0-	1.00	1.00
912	Clerk Transcriptionist	-0-	-0-	-0-	4.00	4.00
911	Office Assistant	-0-	-0-	-0-	1.00	1.00
	Sub-Total	-0-	-0-	-0-	60.00	60.00
Sex Crimes Section						
307	Police Sergeant: Assignments	3.00	3.00	3.00	-0-	-0-
304	Detective	18.00	18.00	17.00	-0-	-0-
917	Police Crime Analyst	1.00	1.00	2.00	-0-	-0-
912	Clerk Transcriptionist	2.00	2.00	2.00	-0-	-0-
	Sub-Total	24.00	24.00	24.00	-0-	-0-
Special Investigations						
320	Police Lieutenant	1.00	1.00	1.00	-0-	-0-
307	Police Sergeant: Assignments	5.00	5.00	5.00	-0-	-0-
304	Detective	13.00	13.00	15.00	-0-	-0-
303	Police Officer: Assignments	15.00	15.00	15.00	-0-	-0-
917	Police Crime Analyst	3.00	3.00	3.00	-0-	-0-
914	Secretary	-0-	-0-	1.00	-0-	-0-
912	Clerk Transcriptionist	3.00	3.00	3.00	-0-	-0-
	Sub-Total	40.00	40.00	43.00	-0-	-0-
Special Investigations Alliance Division						
321	Police Lieutenant: Police Captain	-0-	-0-	-0-	1.00	1.00
320	Police Lieutenant	-0-	-0-	-0-	1.00	1.00
307	Police Sergeant: Assignments	-0-	-0-	-0-	6.00	6.00
306	Police Sergeant	-0-	-0-	-0-	1.00	1.00
304	Detective	-0-	-0-	-0-	20.00	20.00
303	Police Officer: Assignments	-0-	-0-	-0-	19.00	19.00
302	Police Officer	-0-	-0-	-0-	4.00	4.00
917	Police Crime Analyst	-0-	-0-	-0-	3.00	3.00
914	Secretary	-0-	-0-	-0-	1.00	1.00
912	Clerk Transcriptionist	-0-	-0-	-0-	2.00	2.00
	Sub-Total	-0-	-0-	-0-	58.00	58.00

POLICE						
Position Resources By Classification						
		Actual	Adopted	Estimated	Adopted	Approved
		FY 2007	FY 2008	FY 2008	FY 2009	FY 2010
Investigative Services Bureau (Continued)						
Street Narcotics Crimes						
320	Police Lieutenant	1.00	1.00	1.00	-0-	-0-
307	Police Sergeant: Assignments	2.00	2.00	2.00	-0-	-0-
304	Detective	5.00	5.00	6.00	-0-	-0-
303	Police Officer: Assignments	7.00	7.00	7.00	-0-	-0-
Sub-Total		15.00	15.00	16.00	-0-	-0-
Violent Offenses Section						
320	Police Lieutenant	1.00	1.00	1.00	-0-	-0-
307	Police Sergeant: Assignments	5.00	5.00	5.00	-0-	-0-
304	Detective	32.00	32.00	33.00	-0-	-0-
917	Police Crime Analyst	1.00	1.00	1.00	-0-	-0-
912	Clerk Transcriptionist	2.00	2.00	2.00	-0-	-0-
Sub-Total		41.00	41.00	42.00	-0-	-0-
Bureau Total		289.50	289.50	298.50	313.50	313.50
Police Grants						
Drug Enforcement Grants						
918	Electronics Technician	1.00	1.00	1.00	1.00	1.00
918	Financial Investigator	1.00	1.00	1.00	1.00	1.00
Sub-Total		2.00	2.00	2.00	2.00	2.00
Forensics Grants						
815	Senior Criminalist	1.00	1.00	1.00	1.00	1.00
813	Criminalist	1.00	1.00	1.00	1.00	1.00
Sub-Total		2.00	2.00	2.00	2.00	2.00
Miscellaneous Grants						
307	Police Sergeant: Assignments	1.00	1.00	1.00	1.00	1.00
303	Police Officer: Assignments	2.00	2.00	2.00	2.00	2.00
813	Criminalist	-0-	-0-	-0-	1.00	1.00
918	Financial Investigator	1.00	1.00	1.00	1.00	1.00
917	Police Crime Analyst	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		7.00	7.00	7.00	8.00	8.00
State Homeland Security Grants						
307	Police Sergeant: Assignments	1.00	1.00	1.00	1.00	1.00
Sub-Total		1.00	1.00	1.00	1.00	1.00

POLICE						
Position Resources By Classification						
		Actual	Adopted	Estimated	Adopted	Approved
		FY 2007	FY 2008	FY 2008	FY 2009	FY 2010
Police Grants (Continued)						
Vehicle Theft Grants						
307	Police Sergeant: Assignments	1.00	1.00	1.00	1.00	1.00
304	Detective	1.00	1.00	1.00	1.00	1.00
303	Police Officer: Assignments	1.00	1.00	1.00	1.00	1.00
	Sub-Total	3.00	3.00	3.00	3.00	3.00
	Section Total	15.00	15.00	15.00	16.00	16.00
Forfeiture Funds						
Counter-Narcotics Alliance						
321	Police Lieutenant: Police Captain	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	-0-	-0-	1.00	1.00	1.00
917	Police Crime Analyst	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk	1.00	1.00	1.00	1.00	1.00
	Section Total	4.00	4.00	5.00	5.00	5.00
	Department Total	1,468.50	1,525.00	1,526.50	1,532.50	1,532.50

PROCUREMENT

Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Administration						
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	-0-	-0-
816	Procurement Program Coordinator	-0-	-0-	-0-	1.00	1.00
812	Management Analyst	1.00	1.00	1.00	1.00	1.00
919	Information Technology Specialist	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	-0-	-0-	1.00	1.00	1.00
Division Total		7.00	7.00	8.00	8.00	8.00
Reprographics						
814	Reprographics Supervisor	1.00	1.00	1.00	1.00	1.00
916	Lead Reprographics Technician	1.00	1.00	-0-	-0-	-0-
915	Senior Reprographics Technician	5.00	5.00	5.00	5.00	5.00
914	Graphics Technician	1.00	1.00	1.00	1.00	1.00
Division Total		8.00	8.00	7.00	7.00	7.00
Stores						
815	Stores Superintendent	1.00	1.00	1.00	1.00	1.00
814	Assistant Stores Superintendent	1.00	1.00	-0-	-0-	-0-
917	Stores Supervisor	2.00	2.00	3.00	3.00	3.00
915	Account Clerk Supervisor	1.00	-0-	-0-	-0-	-0-
915	Administrative Assistant	-0-	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
914	Senior Storekeeper	11.00	11.00	11.00	11.00	11.00
Division Total		17.00	17.00	17.00	17.00	17.00
Services Contracting						
818	Contract Administrator	1.00	1.00	1.00	1.00	1.00
816	Principal Contract Officer	3.00	3.00	3.00	3.00	3.00
815	Senior Contract Officer	1.00	1.00	1.00	1.00	1.00
914	Secretary	2.00	2.00	2.00	2.00	2.00
Division Total		7.00	7.00	7.00	7.00	7.00
Mail Services						
917	Office Supervisor	1.00	1.00	1.00	1.00	1.00
911	Mail Clerk	5.00	5.00	5.00	5.00	5.00
Division Total		6.00	6.00	6.00	6.00	6.00

PROCUREMENT

Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Purchasing						
818	Contract Administrator	1.00	1.00	1.00	1.00	1.00
816	Principal Contract Officer	2.00	2.00	2.00	2.00	2.00
815	Senior Contract Officer	5.00	5.00	5.00	5.00	5.00
914	Secretary	3.00	3.00	3.00	3.00	3.00
Division Total		11.00	11.00	11.00	11.00	11.00
Design and Construction Contracting						
818	Contract Administrator	1.00	1.00	1.00	1.00	1.00
816	Principal Contract Officer	3.00	3.00	3.00	3.00	3.00
815	Senior Contract Officer	1.00	1.00	1.00	1.00	1.00
917	Contract Compliance Officer	1.00	1.00	1.00	1.00	1.00
914	Secretary	2.00	2.00	2.00	2.00	2.00
Division Total		8.00	8.00	8.00	8.00	8.00
Department Total		64.00	64.00	64.00	64.00	64.00

OFFICE OF THE PUBLIC DEFENDER
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Office of the Public Defender						
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	Public Defender Supervisor	8.00	8.00	8.00	8.00	8.00
613	Public Defender	12.00	12.00	13.00	13.00	13.00
611	Law Clerk	5.00	4.00	4.00	4.00	4.00
917	Legal Investigator	-0-	1.00	1.00	1.00	1.00
916	Legal Secretary	6.00	6.00	6.00	6.00	6.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
912	Customer Service Clerk	3.00	3.00	3.00	3.00	3.00
Total		38.00	38.00	39.00	39.00	39.00

TRANSPORTATION
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Management Services						
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
818	Research Assistant Special Projects	1.00	1.00	1.00	1.00	1.00
816	Transportation Public Information Officer	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
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
914	Secretary	2.00	2.00	2.00	2.00	2.00
	Sub-Total	11.00	11.00	11.00	11.00	11.00
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	2.00	2.00	2.00	2.00	2.00
816	Lead Management Analyst	-0-	-0-	1.00	1.00	1.00
815	Risk Management Specialist	1.00	1.00	-0-	-0-	-0-
815	Staff Assistant	3.00	3.00	3.00	3.00	3.00
814	Senior Accountant/Auditor	1.00	1.00	1.00	1.00	1.00
914	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
	Sub-Total	10.00	10.00	10.00	10.00	10.00
	Division Total	21.00	21.00	21.00	21.00	21.00
Transportation Planning						
Network Support						
716	Information Technology Manager	1.00	1.00	1.00	1.00	1.00
715	LAN Administrator	1.00	1.00	1.00	1.00	1.00
714	Systems Analyst	2.00	2.00	2.00	2.00	2.00
816	Engineering Project Manager	1.00	1.00	1.00	1.00	1.00
919	Information Technology Specialist	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	8.00	8.00	8.00	8.00	8.00

TRANSPORTATION

Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Transportation Planning (Continued)						
Support Services						
817	Engineering Manager	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	4.00	4.00	4.00	4.00	4.00
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	8.00	8.00	8.00	8.00	8.00
Technology Services						
716	Information Technology Manager	1.00	1.00	1.00	1.00	1.00
714	Systems Analyst	3.00	3.00	3.00	3.00	3.00
816	Inspection Supervisor	-0-	-0-	-0-	1.00	1.00
816	Lead Management Analyst	1.00	1.00	1.00	1.00	1.00
816	Project Manager	1.00	1.00	1.00	1.00	1.00
918	Engineering Associate	-0-	-0-	1.00	1.00	1.00
917	Senior Engineering Technician	-0-	-0-	6.00	5.00	5.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
	Sub-Total	7.00	7.00	14.00	14.00	14.00
	Division Total	23.00	23.00	30.00	30.00	30.00
Transit Services						
Administration - Transit Services						
818	Transportation Administrator	1.00	1.00	1.00	1.00	1.00
816	Project Manager	1.00	1.00	1.00	1.00	1.00
816	Transit Services Coordinator	1.00	1.00	-0-	-0-	-0-
815	Staff Assistant	-0-	-0-	1.00	1.00	1.00
917	Office Supervisor	1.00	1.00	1.00	1.00	1.00
914	Customer Service Representative	3.00	3.00	3.00	3.00	3.00
914	Secretary	1.00	1.00	-0-	-0-	-0-
	Sub-Total	8.00	8.00	7.00	7.00	7.00
Americans With Disabilities Act Compliance						
816	Transit Services Coordinator	-0-	-0-	1.00	1.00	1.00
815	Staff Assistant	1.00	1.00	-0-	-0-	-0-
917	Transportation Eligibility Specialist	2.00	2.00	2.00	2.00	2.00
914	Secretary	-0-	-0-	1.00	1.00	1.00
	Sub-Total	3.00	3.00	4.00	4.00	4.00
	Division Total	11.00	11.00	11.00	11.00	11.00

TRANSPORTATION
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Engineering						
Administration - Engineering						
818	Transportation Administrator	1.00	1.00	1.00	1.00	1.00
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
815	Senior Engineering Associate	1.00	1.00	1.00	1.00	1.00
917	Senior Engineering Technician	3.00	3.00	-0-	-0-	-0-
915	Administrative Assistant	2.00	2.00	2.00	2.00	2.00
914	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
914	Secretary	2.00	2.00	2.00	2.00	2.00
912	Customer Service Clerk	2.00	2.00	2.00	2.00	2.00
	Sub-Total	14.00	14.00	11.00	11.00	11.00
Capital Program Support						
816	Engineering Project Manager	4.00	4.00	5.00	4.00	4.00
816	Transportation Program Coordinator	1.00	1.00	1.00	1.00	1.00
815	Senior Engineering Associate	2.00	2.00	1.00	1.00	1.00
814	Community Services/Neighborhood Resources Project Coordinator	-0-	-0-	-0-	1.00	1.00
918	Engineering Associate	2.00	2.00	2.00	2.00	2.00
	Sub-Total	9.00	9.00	9.00	9.00	9.00
Engineering Design						
817	Engineering Manager	1.00	1.00	1.00	1.00	1.00
816	Engineering Project Manager	4.00	4.00	4.00	4.00	4.00
816	Environmental Project Coordinator	1.00	1.00	1.00	1.00	1.00
816	Landscape Architect	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	-0-	-0-	-0-
917	Senior Engineering Technician	3.00	3.00	-0-	1.00	1.00
	Sub-Total	12.00	12.00	8.00	9.00	9.00
Field Engineering						
817	City Surveyor	1.00	1.00	1.00	1.00	1.00
817	Engineering Manager	2.00	2.00	2.00	2.00	2.00
816	Engineering Project Manager	1.00	1.00	1.00	1.00	1.00
816	Inspection Supervisor	1.00	1.00	1.00	-0-	-0-
815	Senior Engineering Associate	1.00	1.00	1.00	1.00	1.00
919	Construction Inspection Supervisor	1.00	1.00	1.00	1.00	1.00

TRANSPORTATION
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Engineering - Field Engineering (Continued)						
918	Lead Construction Inspector	2.00	2.00	2.00	2.00	2.00
918	Lead Construction Materials Inspector	1.00	1.00	1.00	1.00	1.00
917	Construction Inspector	7.00	7.00	7.00	7.00	7.00
917	Construction Materials Inspector	3.00	3.00	3.00	3.00	3.00
917	Survey Crew Chief	6.00	6.00	6.00	6.00	6.00
916	Survey Instrument Technician	6.00	6.00	6.00	6.00	6.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
913	Survey Technician	6.00	6.00	6.00	6.00	6.00
	Sub-Total	39.00	39.00	39.00	38.00	38.00
Permits and Codes						
816	Engineering Project Manager	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	2.00	2.00	2.00	2.00	2.00
917	Construction Inspector	4.00	4.00	4.00	4.00	4.00
916	Engineering Permit and Code Inspector	4.00	4.00	4.00	4.00	4.00
	Sub-Total	13.00	13.00	13.00	13.00	13.00
Stormwater Quality						
817	Engineering Manager	1.00	1.00	1.00	1.00	1.00
816	Engineering Project Manager	1.00	1.00	1.00	1.00	1.00
816	Environmental Project Coordinator	1.00	1.00	1.00	1.00	1.00
816	Inspection Supervisor	1.00	1.00	1.00	1.00	1.00
816	Lead Hydrologist	1.00	1.00	1.00	1.00	1.00
816	Transportation Program Coordinator	1.00	1.00	1.00	1.00	1.00
917	Environmental Inspector	2.00	2.00	2.00	2.00	2.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	9.00	9.00	9.00	9.00	9.00
	Division Total	96.00	96.00	89.00	89.00	89.00

TRANSPORTATION
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
ParkWise						
Administration						
816	Transportation Program Coordinator	1.00	1.00	1.00	1.00	1.00
815	Management Assistant	2.00	2.00	2.00	2.00	2.00
919	Facilities Management Supervisor	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	Parking Services Supervisor	2.00	2.00	2.00	2.00	2.00
915	Parking Meter Repairer	2.00	2.00	2.00	2.00	2.00
914	Customer Service Representative	2.00	2.00	2.00	2.00	2.00
914	Senior Account Clerk	1.00	1.00	1.00	1.00	1.00
	Sub-Total	12.00	12.00	12.00	12.00	12.00
On-Street Parking Programs						
915	Parking Services Agent	7.50	7.50	7.50	7.50	7.50
	Sub-Total	7.50	7.50	7.50	7.50	7.50
	Division Total	19.50	19.50	19.50	19.50	19.50
Streets and Traffic Maintenance						
Administration - Street Maintenance						
818	Transportation Administrator	1.00	1.00	1.00	1.00	1.00
817	Transportation Superintendent	4.00	4.00	4.00	4.00	4.00
816	Engineering Project Manager	1.00	1.00	1.00	1.00	1.00
816	Transportation Program Coordinator	2.00	2.00	2.00	2.00	2.00
815	Management Assistant	1.00	1.00	1.00	1.00	1.00
815	Street Maintenance Supervisor	10.00	10.00	10.00	10.00	10.00
814	Safety Specialist	1.00	1.00	1.00	1.00	1.00
917	Streets Inspection and Compliance Specialist	4.00	4.00	4.00	4.00	4.00
915	Account Clerk Supervisor	1.00	1.00	1.00	1.00	1.00
914	Customer Service Representative	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	3.00	3.00	3.00	3.00	3.00
	Sub-Total	30.00	30.00	30.00	30.00	30.00

TRANSPORTATION
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Streets and Traffic Maintenance (Continued)						
Bluestake and Electronics Inspection						
919	High Voltage Electrician Supervisor	1.00	1.00	1.00	1.00	1.00
918	Lead 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
Paved Surface Maintenance						
917	Cement Mason	4.00	4.00	4.00	4.00	4.00
917	Equipment Operation Specialist	15.00	15.00	15.00	15.00	15.00
917	Street Maintenance Crew Leader	11.00	11.00	11.00	11.00	11.00
917	Welder	1.00	1.00	1.00	1.00	1.00
916	Heavy Equipment Operator	56.00	56.00	56.00	56.00	56.00
914	Senior Storekeeper	2.00	2.00	2.00	2.00	2.00
914	Senior Street Maintenance Worker	25.00	25.00	25.00	25.00	25.00
	Sub-Total	114.00	114.00	114.00	114.00	114.00
Pavement Management System						
714	Systems Analyst	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	Electronics Technician	1.00	1.00	-0-	-0-	-0-
918	Engineering Associate	-0-	-0-	1.00	2.00	2.00
917	Senior Engineering Technician	2.00	2.00	2.00	1.00	1.00
	Sub-Total	5.00	5.00	5.00	5.00	5.00
Roadside and Street Maintenance Contract						
815	Street Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
917	Street Maintenance Crew Leader	-0-	-0-	1.00	1.00	1.00
916	Construction Maintenance Worker	8.00	8.00	7.00	7.00	7.00
916	Trade Specialist	1.00	1.00	1.00	1.00	1.00
	Sub-Total	10.00	10.00	10.00	10.00	10.00
Street Striping						
815	Street Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
917	Lead 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 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Streets and Traffic Maintenance (Continued)						
Traffic Sign Installation						
815	Street Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
917	Lead 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
Traffic Signal and Street Light Maintenance						
919	High Voltage Electrician Supervisor	2.00	2.00	2.00	2.00	2.00
918	Lead 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
916	Construction Maintenance Worker	-0-	-0-	-0-	2.00	2.00
913	Senior Trades Helper	4.00	4.00	4.00	2.00	2.00
	Sub-Total	14.00	14.00	14.00	14.00	14.00
Traffic Signal Electronics Maintenance						
919	Electronics Technician Supervisor	1.00	1.00	1.00	1.00	1.00
918	Electronics Technician	8.00	8.00	8.00	8.00	8.00
	Sub-Total	9.00	9.00	9.00	9.00	9.00
	Division Total	205.00	205.00	205.00	205.00	205.00
Traffic Engineering						
Administration - Traffic Engineering						
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
812	Management Analyst	1.00	1.00	1.00	1.00	1.00
914	Customer Service Representative	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	0.50	0.50	0.50	0.50	0.50
	Sub-Total	6.50	6.50	6.50	6.50	6.50
Citizen Request Studies						
816	Engineering Project Manager	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	Traffic Engineering Technician	6.00	6.00	6.00	6.00	6.00
	Sub-Total	8.00	8.00	8.00	8.00	8.00

TRANSPORTATION

Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Traffic Engineering (Continued)						
Intelligent Transportation Systems						
714	Systems Engineer	1.00	1.00	1.00	1.00	1.00
817	Traffic Engineering Manager	1.00	1.00	1.00	1.00	1.00
816	Engineering Project Manager	1.00	1.00	-0-	-0-	-0-
815	Senior Engineering Associate	-0-	-0-	1.00	1.00	1.00
919	Electronics Technician Supervisor	1.00	1.00	1.00	1.00	1.00
918	Electronics Technician	1.00	1.00	1.00	1.00	1.00
912	Technological Intern	1.00	1.00	1.00	1.00	1.00
	Sub-Total	6.00	6.00	6.00	6.00	6.00
Neighborhood Traffic Management						
816	Engineering 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
916	Traffic 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
Work Zone Traffic Control Program						
918	Traffic Engineering Technician Supervisor	1.00	1.00	1.00	1.00	1.00
916	Traffic Engineering Technician	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
	Sub-Total	4.00	4.00	4.00	4.00	4.00
	Division Total	28.00	28.00	28.00	28.00	28.00
Real Estate						
Administration - Real Estate						
714	Systems Analyst	1.00	1.00	1.00	-0-	-0-
816	Real Estate Program Coordinator	4.00	4.00	4.00	-0-	-0-
815	Management Assistant	1.00	1.00	1.00	-0-	-0-
815	Property Manager	2.00	2.00	2.00	-0-	-0-
815	Review Appraiser	1.00	1.00	1.00	-0-	-0-
918	Property Agent	3.00	3.00	3.00	-0-	-0-
914	Secretary	1.00	1.00	1.00	-0-	-0-
	Division Total	13.00	13.00	13.00	-0-	-0-
	Department Total	416.50	416.50	416.50	403.50	403.50

URBAN PLANNING AND DESIGN
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2009	Adopted FY 2009	Approved FY 2010
Administration						
820	Director of Planning	1.00	1.00	1.00	1.00	1.00
819	Deputy Director of Planning	1.00	1.00	1.00	1.00	1.00
818	Historic Preservation Program Manager	1.00	1.00	1.00	1.00	1.00
818	Planning Administrator	1.00	1.00	1.00	1.00	1.00
815	Management Assistant	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	3.00	3.00	3.00	3.00	3.00
Division Total		9.00	9.00	9.00	9.00	9.00
Current Planning						
818	Planning Administrator	1.00	1.00	1.00	1.00	1.00
816	Principal Planner	5.00	5.00	5.00	5.00	5.00
815	Lead Planner	7.00	7.00	7.00	7.00	7.00
813	Planner	1.00	1.00	1.00	1.00	1.00
916	Planning Technician	2.00	2.00	2.00	2.00	2.00
Division Total		16.00	16.00	16.00	16.00	16.00
Comprehensive Planning						
818	Planning 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	Economic Development Specialist	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	3.00	3.00	3.00	3.00	3.00
815	Lead Planner	1.00	1.00	1.00	1.00	1.00
813	Planner	1.00	1.00	1.00	1.00	1.00
Division Total		9.00	9.00	9.00	9.00	9.00
Technical Support						
818	Planning Administrator	1.00	1.00	1.00	1.00	1.00
816	Principal Planner	1.00	1.00	1.00	1.00	1.00
815	Lead Planner	2.00	2.00	2.00	2.00	2.00
918	Public Information Specialist	1.00	1.00	1.00	1.00	1.00
916	Planning Technician	2.00	2.00	2.00	2.00	2.00
Division Total		7.00	7.00	7.00	7.00	7.00
Department Total		41.00	41.00	41.00	41.00	41.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Director's Office						
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	2.00	2.00	2.00	2.00	2.00
817	Management Coordinator	3.00	3.00	3.00	3.00	3.00
816	Lead Management Analyst	2.00	2.00	2.00	2.00	2.00
816	Principal Planner	-0-	1.00	1.00	1.00	1.00
815	Lead Planner	-0-	1.00	1.00	1.00	1.00
815	Staff Assistant	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	2.50	2.50	2.50	2.50	2.50
	Sub-Total	14.50	16.50	16.50	16.50	16.50
Customer Outreach						
817	Water Program Supervisor	1.00	1.00	1.00	1.00	1.00
815	Water Conservation/Information Supervisor	1.00	1.00	1.00	1.00	1.00
918	Public Information Specialist	3.00	3.00	3.00	3.00	3.00
916	Graphic Arts Specialist	1.00	1.00	1.00	1.00	1.00
916	Utility Service Representative	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
	Sub-Total	10.00	10.00	10.00	10.00	10.00
Personnel Services						
817	Department Human Resources Manager	1.00	1.00	1.00	1.00	1.00
816	Lead Management Analyst	1.00	1.00	1.00	1.00	1.00
815	Risk Management Specialist	2.00	2.00	2.00	2.00	2.00
812	Management Analyst	3.00	3.00	3.00	3.00	3.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	8.00	8.00	8.00	8.00	8.00
	Division Total	32.50	34.50	34.50	34.50	34.50

TUCSON WATER

Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Business Services						
Financial Services						
818	Water Administrator	1.00	1.00	1.00	1.00	1.00
817	Management Coordinator	4.00	4.00	4.00	4.00	4.00
815	Staff Assistant	5.00	5.00	5.00	5.00	5.00
915	Administrative 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
	Sub-Total	12.00	12.00	12.00	12.00	12.00
Information Services						
716	Information Technology Manager	1.00	1.00	1.00	1.00	1.00
715	Data Base Administrator	3.00	3.00	3.00	3.00	3.00
714	Systems Analyst	5.00	5.00	5.00	5.00	5.00
714	Systems Engineer	1.00	1.00	1.00	1.00	1.00
919	Information Technology Specialist	2.00	3.00	3.00	3.00	3.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	13.00	14.00	14.00	14.00	14.00
Pueblo Utility Billing System						
919	Information Technology Specialist	2.00	2.00	2.00	2.00	2.00
	Sub-Total	2.00	2.00	2.00	2.00	2.00
	Division Total	27.00	28.00	28.00	28.00	28.00
Customer Services						
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 Service Representative	1.00	1.00	1.00	1.00	1.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
914	Customer Service Representative	29.00	29.00	29.00	29.00	29.00
	Sub-Total	36.00	36.00	36.00	36.00	36.00
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
917	Lead Utility Service Worker	2.00	2.00	2.00	2.00	2.00
916	Meter Service Representative	5.00	5.00	5.00	5.00	5.00
916	Utility Service Representative	3.00	3.00	3.00	3.00	3.00
915	Utility Service Worker	18.00	18.00	18.00	18.00	18.00
914	Senior Account Clerk	2.00	3.00	2.00	2.00	2.00
	Sub-Total	33.00	34.00	33.00	33.00	33.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Customer Services (Continued)						
Westside Metering Services						
818	Water Administrator	1.00	1.00	1.00	1.00	1.00
815	Staff Assistant	1.00	1.00	1.00	1.00	1.00
918	Engineering Associate	-0-	1.00	1.00	1.00	1.00
918	Water Services Supervisor	2.00	2.00	2.00	2.00	2.00
917	Lead Utility Service Worker	3.00	2.00	2.00	2.00	2.00
917	Office Supervisor	1.00	1.00	1.00	1.00	1.00
916	Meter Service Representative	7.00	7.00	7.00	7.00	7.00
916	Utility Service Representative	3.00	2.00	2.00	2.00	2.00
915	Administrative Assistant	1.00	1.00	1.00	1.00	1.00
915	Utility Service Worker	18.00	18.00	18.00	18.00	18.00
914	Senior Account Clerk	2.00	2.00	3.00	3.00	3.00
	Sub-Total	39.00	38.00	39.00	39.00	39.00
	Division Total	108.00	108.00	108.00	108.00	108.00
Water Operations and Maintenance						
Central Maintenance						
817	Water Operations Superintendent	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	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	Corrosion Control Technician	2.00	2.00	2.00	2.00	2.00
917	Equipment Operation Specialist	3.00	3.00	3.00	3.00	3.00
916	Senior Utility Service Worker	1.00	1.00	1.00	1.00	1.00
916	Water Treatment Plant Operator	1.00	1.00	1.00	1.00	1.00
915	Utility Service Worker	1.00	1.00	1.00	1.00	1.00
ACJ	Utility Technician	22.00	22.00	22.00	22.00	22.00
	Sub-Total	34.00	34.00	34.00	34.00	34.00
Control Systems Operations						
816	Water Control Systems Engineer	3.00	3.00	3.00	3.00	3.00
815	Water Control Systems Supervisor	1.00	1.00	1.00	1.00	1.00
919	Electronics Technician Supervisor	2.00	2.00	2.00	2.00	2.00
918	Electrician	6.00	6.00	6.00	6.00	6.00
918	Electronics Technician	4.00	4.00	4.00	4.00	4.00
	Sub-Total	16.00	16.00	16.00	16.00	16.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Water Operations and Maintenance (Continued)						
Eastside 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	Equipment Operation Specialist	2.00	2.00	2.00	2.00	2.00
917	Lead Maintenance Mechanic	1.00	1.00	1.00	1.00	1.00
916	Maintenance Mechanic	1.00	1.00	1.00	1.00	1.00
916	Senior Utility Service Worker	3.00	3.00	3.00	3.00	3.00
915	Utility Service Worker	4.00	4.00	4.00	4.00	4.00
ACJ	Utility Technician	11.00	11.00	11.00	11.00	11.00
	Sub-Total	25.00	25.00	25.00	25.00	25.00
Equipment Maintenance						
817	Water Operations Superintendent	1.00	1.00	1.00	1.00	1.00
814	Facility and Equipment Maintenance Specialist	1.00	-0-	-0-	-0-	-0-
814	Fleet Services Supervisor	1.00	1.00	1.00	1.00	1.00
918	Grounds Maintenance Supervisor	1.00	-0-	-0-	-0-	-0-
918	Maintenance Mechanic/Electrical Supervisor	1.00	-0-	-0-	-0-	-0-
918	Senior Heavy Equipment Mechanic	9.00	5.00	9.00	9.00	9.00
917	Cable Tool Driller	2.00	-0-	-0-	-0-	-0-
917	Environmental Inspector	1.00	-0-	-0-	-0-	-0-
917	Equipment Operation Specialist	6.00	1.00	1.00	1.00	1.00
917	Lead Well Maintenance Mechanic	5.00	-0-	-0-	-0-	-0-
917	Welder	3.00	2.00	2.00	2.00	2.00
916	Well Maintenance Mechanic	5.00	-0-	-0-	-0-	-0-
915	Administrative Assistant	-0-	1.00	1.00	1.00	1.00
914	Senior Fleet Services Technician	1.00	1.00	1.00	1.00	1.00
914	Senior Storekeeper	1.00	1.00	1.00	1.00	1.00
912	Groundskeeper	2.00	-0-	-0-	-0-	-0-
	Sub-Total	40.00	13.00	17.00	17.00	17.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Water Operations and Maintenance (Continued)						
North 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	Equipment Operation Specialist	2.00	2.00	2.00	2.00	2.00
917	Lead Maintenance Mechanic	2.00	2.00	2.00	2.00	2.00
916	Maintenance Mechanic	1.00	1.00	1.00	1.00	1.00
916	Senior Utility Service Worker	3.00	3.00	3.00	3.00	3.00
916	Water Treatment Plant Operator	1.00	1.00	1.00	1.00	1.00
915	Utility Service Worker	5.00	5.00	5.00	5.00	5.00
ACJ	Utility Technician	5.00	5.00	5.00	5.00	5.00
	Sub-Total	22.00	22.00	22.00	22.00	22.00
Property Management						
918	Grounds Maintenance Supervisor	-0-	1.00	1.00	1.00	1.00
917	Cable Tool Driller	-0-	-0-	2.00	2.00	2.00
917	Environmental Inspector	-0-	1.00	1.00	1.00	1.00
917	Equipment Operation Specialist	-0-	6.00	6.00	6.00	6.00
912	Groundskeeper	-0-	2.00	2.00	2.00	2.00
	Sub-Total	-0-	10.00	12.00	12.00	12.00
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
815	Staff Assistant	1.00	1.00	1.00	1.00	1.00
814	Safety Specialist	1.00	1.00	1.00	1.00	1.00
920	Planner Scheduler	-0-	4.00	4.00	4.00	4.00
918	Maintenance Mechanic/Electrical Supervisor	1.00	1.00	1.00	1.00	1.00
918	Water Services Supervisor	1.00	1.00	1.00	1.00	1.00
917	Lead Water Meter Repairer	1.00	1.00	1.00	1.00	1.00
917	Office Supervisor	1.00	1.00	1.00	1.00	1.00
916	Maintenance Mechanic	1.00	1.00	1.00	1.00	1.00
916	Water Meter Repairer	2.00	2.00	2.00	2.00	2.00
916	Water Service Locator	11.00	11.00	11.00	11.00	11.00
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	Customer Service Representative	2.00	2.00	2.00	2.00	2.00

TUCSON WATER

Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Water Operations and Maintenance - Support Services (Continued)						
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
914	Senior Storekeeper	1.00	1.00	1.00	1.00	1.00
914	Water Communications Operator	4.00	4.00	4.00	4.00	4.00
	Sub-Total	34.00	38.00	38.00	38.00	38.00
Well Maintenance						
814	Facility and Equipment Maintenance Specialist	-0-	1.00	1.00	1.00	1.00
918	Maintenance Mechanic/Electrical Supervisor	-0-	1.00	1.00	1.00	1.00
917	Cable Tool Driller	-0-	2.00	-0-	-0-	-0-
917	Lead Well Maintenance Mechanic	-0-	5.00	5.00	5.00	5.00
916	Well Maintenance Mechanic	-0-	4.00	4.00	4.00	4.00
	Sub-Total	-0-	13.00	11.00	11.00	11.00
West Maintenance						
817	Water Operations Superintendent	1.00	1.00	1.00	1.00	1.00
918	Senior Heavy Equipment Mechanic	-0-	4.00	-0-	-0-	-0-
918	Utility Services Crew Supervisor	2.00	2.00	2.00	2.00	2.00
917	Equipment Operation Specialist	2.00	2.00	2.00	2.00	2.00
917	Lead Maintenance Mechanic	3.00	3.00	3.00	3.00	3.00
916	Maintenance Mechanic	1.00	1.00	1.00	1.00	1.00
916	Senior Utility Service Worker	3.00	3.00	3.00	3.00	3.00
915	Utility Service Worker	3.00	3.00	3.00	3.00	3.00
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
ACJ	Utility Technician	10.00	10.00	10.00	10.00	10.00
	Sub-Total	27.00	31.00	27.00	27.00	27.00
	Division Total	198.00	202.00	202.00	202.00	202.00
Planning and Engineering						
Administrative and Project Support						
818	Water Administrator	2.00	2.00	2.00	2.00	2.00
817	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
915	Administrative Assistant	4.00	4.00	4.00	4.00	4.00
912	Technological Intern	1.00	1.00	1.00	1.00	1.00
	Sub-Total	9.00	9.00	9.00	9.00	9.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Planning and Engineering (Continued)						
Backflow Prevention						
817	Water Program Supervisor	1.00	1.00	1.00	1.00	1.00
816	Inspection Supervisor	1.00	1.00	1.00	1.00	1.00
917	Cross Connection Control Specialist	4.00	4.00	4.00	5.00	5.00
917	Office Supervisor	1.00	-0-	-0-	-0-	-0-
915	Administrative Assistant	-0-	2.00	2.00	2.00	2.00
914	Customer Service Representative	1.00	-0-	-0-	-0-	-0-
	Sub-Total	8.00	8.00	8.00	9.00	9.00
Construction						
817	Engineering Manager	1.00	1.00	1.00	1.00	1.00
816	Inspection Supervisor	2.00	2.00	2.00	2.00	2.00
815	Senior Engineering Associate	1.00	1.00	1.00	1.00	1.00
918	Lead Construction Inspector	3.00	3.00	3.00	3.00	3.00
917	Construction Inspector	14.00	17.00	17.00	17.00	17.00
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
914	Customer Service Representative	1.00	1.00	1.00	1.00	1.00
913	Survey Technician	2.00	2.00	2.00	2.00	2.00
	Sub-Total	33.00	36.00	36.00	36.00	36.00
Distribution Design						
817	Engineering Manager	1.00	1.00	1.00	1.00	1.00
816	Civil Engineer	6.00	6.00	6.00	6.00	6.00
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
Mapping and Geographical Information System						
816	Engineering Support Section Supervisor	1.00	1.00	1.00	1.00	1.00
715	Data Base Administrator	1.00	1.00	1.00	1.00	1.00
715	GIS Supervisor	1.00	1.00	1.00	1.00	1.00
714	GIS Data Analyst	1.00	1.00	1.00	1.00	1.00
918	Engineering Associate	-0-	1.00	1.00	1.00	1.00
918	Engineering Records and Information Supervisor	1.00	-0-	-0-	-0-	-0-
917	GIS Technician	4.00	4.00	4.00	4.00	4.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Planning and Engineering - Mapping and Geographical Information System (Continued)						
917	Senior Engineering Technician	1.00	1.00	1.00	1.00	1.00
915	Senior Reprographics Technician	1.00	1.00	1.00	1.00	1.00
914	Customer Service Representative	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	1.00	1.00	1.00	1.00	1.00
	Sub-Total	14.00	14.00	14.00	14.00	14.00
Plant Design						
817	Engineering Manager	2.00	2.00	2.00	2.00	2.00
816	Civil Engineer	3.00	3.00	3.00	3.00	3.00
816	Electrical Engineer	2.00	2.00	2.00	2.00	2.00
815	Senior Engineering Associate	3.00	3.00	3.00	3.00	3.00
917	Senior Engineering Technician	4.00	4.00	4.00	5.00	5.00
916	Engineering Technician	1.00	1.00	1.00	1.00	1.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	16.00	16.00	16.00	17.00	17.00
Research and Technical Support						
818	Water Administrator	1.00	1.00	1.00	1.00	1.00
817	Water Program Supervisor	1.00	1.00	1.00	1.00	1.00
816	Lead Hydrologist	3.00	3.00	3.00	3.00	3.00
816	Principal Planner	1.00	-0-	-0-	-0-	-0-
815	Hydrologist	10.00	10.00	10.00	10.00	10.00
815	Lead Planner	1.00	-0-	-0-	-0-	-0-
918	Engineering Associate	1.00	1.00	1.00	1.00	1.00
917	Senior Engineering Technician	1.00	1.00	1.00	1.00	1.00
916	Engineering Technician	5.00	5.00	5.00	5.00	5.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
912	Technological Intern	1.00	1.00	1.00	1.00	1.00
	Sub-Total	26.00	24.00	24.00	24.00	24.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Planning and Engineering (Continued)						
Water System Evaluation						
817	Engineering Manager	2.00	2.00	2.00	2.00	2.00
816	Civil Engineer	2.00	3.00	3.00	3.00	3.00
815	Senior Engineering Associate	6.00	6.00	6.00	6.00	6.00
714	GIS Data Analyst	1.00	1.00	1.00	1.00	1.00
918	Engineering Associate	4.00	5.00	5.00	5.00	5.00
917	Senior Engineering Technician	3.00	3.00	3.00	3.00	3.00
914	Customer Service Representative	3.00	3.00	3.00	3.00	3.00
914	Secretary	1.00	1.00	1.00	1.00	1.00
	Sub-Total	22.00	24.00	24.00	24.00	24.00
	Division Total	143.00	146.00	146.00	148.00	148.00
Water Quality Management						
Maintenance Management						
817	Water Operations Superintendent	1.00	1.00	1.00	1.00	1.00
920	Planner Scheduler	4.00	-0-	-0-	-0-	-0-
919	Information Technology Specialist	2.00	2.00	2.00	2.00	2.00
	Sub-Total	7.00	3.00	3.00	3.00	3.00
Reclaimed Water System						
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	6.00	6.00	6.00	6.00	6.00
Water Quality Compliance and Regulatory Support						
817	Water Program Supervisor	-0-	1.00	1.00	1.00	1.00
815	Environmental Scientist	4.00	3.00	3.00	3.00	3.00
917	Environmental Inspector	-0-	1.00	1.00	1.00	1.00
	Sub-Total	4.00	5.00	5.00	5.00	5.00
Water Quality Laboratory						
817	Water Quality Laboratory Supervisor	1.00	1.00	1.00	1.00	1.00
816	Project Manager	1.00	1.00	1.00	1.00	1.00
815	Chemist Supervisor	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	7.00	7.00	7.00	7.00
917	Water Quality Analyst	3.00	5.00	5.00	5.00	5.00
	Sub-Total	16.00	20.00	20.00	20.00	20.00

TUCSON WATER
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Water Quality Management (Continued)						
Water Quality Management Administrative Support						
818	Water Administrator	1.00	1.00	1.00	1.00	1.00
817	Water Program Supervisor	1.00	-0-	-0-	-0-	-0-
815	Management Assistant	-0-	1.00	1.00	1.00	1.00
815	Staff Assistant	1.00	-0-	-0-	-0-	-0-
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
	Sub-Total	6.00	5.00	5.00	5.00	5.00
Water Quality Technical Support and Development						
817	Engineering Manager	1.00	1.00	1.00	1.00	1.00
815	Environmental Scientist	1.00	1.00	1.00	1.00	1.00
813	Chemist	2.00	-0-	-0-	-0-	-0-
917	Water Quality Analyst	4.00	3.00	3.00	3.00	3.00
915	Administrative Assistant	1.00	-0-	-0-	-0-	-0-
	Sub-Total	9.00	5.00	5.00	5.00	5.00
Water Treatment Instrumentation and Control						
816	Water Control Systems Engineer	0.50	0.50	0.50	0.50	0.50
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	6.50	6.50	6.50	6.50	6.50
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	7.00	7.00	7.00	7.00	7.00
	Sub-Total	9.00	9.00	9.00	9.00	9.00
	Division Total	63.50	59.50	59.50	59.50	59.50
	Department Total	572.00	578.00	578.00	580.00	580.00

NON-DEPARTMENTAL
Position Resources By Classification

		Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
General Expense						
Rio Nuevo						
820	Rio Nuevo Project Director	1.00	-0-	-0-	-0-	-0-
817	Special Projects Coordinator: City Manager's Office	0.75	-0-	-0-	-0-	-0-
816	Project Manager	1.00	-0-	-0-	-0-	-0-
815	Management Assistant	1.00	-0-	-0-	-0-	-0-
815	Staff Assistant	1.00	-0-	-0-	-0-	-0-
914	Secretary	1.00	-0-	-0-	-0-	-0-
	Sub-Total	5.75	-0-	-0-	-0-	-0-
Tucson Regional Economic Opportunities						
818	Economic Development Administrator	1.00	1.00	1.00	1.00	1.00
817	Economic Development Supervisor	1.00	1.00	1.00	1.00	1.00
816	Economic Development Specialist	3.00	2.00	2.00	2.00	2.00
915	Administrative Assistant	1.00	-0-	-0-	-0-	-0-
	Sub-Total	6.00	4.00	4.00	4.00	4.00
Tucson-Mexico Trade Office						
818	Tucson-Mexico Program Director	1.00	-0-	-0-	-0-	-0-
816	Economic Development Specialist	1.00	-0-	-0-	-0-	-0-
915	Administrative Assistant	1.00	-0-	-0-	-0-	-0-
	Sub-Total	3.00	-0-	-0-	-0-	-0-
	Department Total	14.75	4.00	4.00	4.00	4.00



*Adopted Biennial Budget
Fiscal Years 2009 and 2010*

Appendix B



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MAYOR AND COUNCIL
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Mayor					
Mayor	\$ 604,123	\$ 620,480	\$ 620,480	\$ 628,140	\$ 628,140
Tucson Health Initiative	1,712	-0-	-0-	-0-	-0-
Total	\$ 605,835	\$ 620,480	\$ 620,480	\$ 628,140	\$ 628,140
Council - Ward 1					
Council - Ward 1	\$ 322,530	\$ 425,540	\$ 425,540	\$ 433,160	\$ 433,160
Total	\$ 322,530	\$ 425,540	\$ 425,540	\$ 433,160	\$ 433,160
Council - Ward 2					
Council - Ward 2	\$ 411,964	\$ 425,540	\$ 425,540	\$ 433,160	\$ 433,160
Total	\$ 411,964	\$ 425,540	\$ 425,540	\$ 433,160	\$ 433,160
Council - Ward 3					
Council - Ward 3	\$ 360,324	\$ 425,540	\$ 425,540	\$ 433,160	\$ 433,160
Total	\$ 360,324	\$ 425,540	\$ 425,540	\$ 433,160	\$ 433,160
Council - Ward 4					
Council - Ward 4	\$ 392,313	\$ 425,540	\$ 425,540	\$ 433,160	\$ 433,160
Ward 4 Events	322	-0-	-0-	-0-	-0-
Total	\$ 392,635	\$ 425,540	\$ 425,540	\$ 433,160	\$ 433,160
Council - Ward 5					
Council - Ward 5	\$ 398,102	\$ 425,540	\$ 425,540	\$ 433,160	\$ 433,160
Total	\$ 398,102	\$ 425,540	\$ 425,540	\$ 433,160	\$ 433,160
Council - Ward 6					
Council - Ward 6	\$ 397,411	\$ 425,540	\$ 425,540	\$ 433,160	\$ 433,160
Total	\$ 397,411	\$ 425,540	\$ 425,540	\$ 433,160	\$ 433,160
Administrative Expenses					
Council-General Administration	\$ 276,515	\$ 250,550	\$ 250,550	\$ 250,550	\$ 250,550
Elected Officials Pension: Former Council Member	12,320	-0-	-0-	-0-	-0-
Elected Officials Pension: Former Mayor	11,600	-0-	-0-	-0-	-0-
Total	\$ 300,435	\$ 250,550	\$ 250,550	\$ 250,550	\$ 250,550
Department Total	\$ 3,189,236	\$ 3,424,270	\$ 3,424,270	\$ 3,477,650	\$ 3,477,650

BUDGET AND RESEARCH
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Administration					
Administration	\$ 562,474	\$ 634,070	\$ 638,440	\$ 454,410	\$ 395,530
Division Total	\$ 562,474	\$ 634,070	\$ 638,440	\$ 454,410	\$ 395,530
Budget Management					
Budget Management	\$ 936,109	\$ 1,056,670	\$ 1,036,790	\$ 828,040	\$ 960,800
Division Total	\$ 936,109	\$ 1,056,670	\$ 1,036,790	\$ 828,040	\$ 960,800
Research and Organizational Effectiveness*					
Research and Organizational	\$ 454,906	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Division Total	\$ 454,906	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Department Total	\$ 1,953,489	\$ 1,690,740	\$ 1,675,230	\$ 1,282,450	\$ 1,356,330

*The Research and Organizational Effectiveness Division was eliminated in Fiscal Year 2007.

CITY ATTORNEY
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Administration					
Administration	\$ 351,328	\$ 366,910	\$ 387,310	\$ 376,880	\$ 376,880
Division Total	\$ 351,328	\$ 366,910	\$ 387,310	\$ 376,880	\$ 376,880
Civil					
Civil	\$ 2,375,084	\$ 2,250,500	\$ 2,203,990	\$ 2,271,110	\$ 2,102,380
Division Total	\$ 2,375,084	\$ 2,250,500	\$ 2,203,990	\$ 2,271,110	\$ 2,102,380
Criminal					
Criminal	\$ 5,449,084	\$ 5,642,850	\$ 5,743,430	\$ 5,149,720	\$ 5,131,720
Drug Enforcement	372,671	381,470	547,380	424,810	424,810
Drug Forfeiture Expenses	4,110	210,010	114,100	157,000	157,000
Financial Sustainability Capacity	-0-	179,250	-0-	-0-	-0-
Victim Assistance Grant	113,076	161,920	161,920	155,470	155,470
Division Total	\$ 5,938,941	\$ 6,575,500	\$ 6,566,830	\$ 5,887,000	\$ 5,869,000
Department Total	\$ 8,665,353	\$ 9,192,910	\$ 9,158,130	\$ 8,534,990	\$ 8,348,260

CITY CLERK
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Administration					
Administration	\$ 358,414	\$ 366,020	\$ 366,020	\$ 320,860	\$ 331,270
Division Total	\$ 358,414	\$ 366,020	\$ 366,020	\$ 320,860	\$ 331,270
Legislative Management					
Archival Records Pamphlet	\$ 672	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Legislative Management	1,520,971	1,447,330	1,447,330	1,362,460	1,400,240
Division Total	\$ 1,521,643	\$ 1,447,330	\$ 1,447,330	\$ 1,362,460	\$ 1,400,240
Records and Elections Management					
Civil Service Support	\$ 1,480	\$ 196,300	\$ 196,300	\$ 5,640	\$ 58,880
Intermittent Support	484,355	676,560	676,560	455,680	468,420
Non-Permanent Support Staff	303,748	1,225,170	1,225,170	149,180	876,140
Precinct Support	406	380,200	285,200	1,020	302,840
Records and Elections Management	545,816	493,540	493,540	433,000	404,150
Records Management Grant	2,939	-0-	-0-	-0-	-0-
Division Total	\$ 1,338,744	\$ 2,971,770	\$ 2,876,770	\$ 1,044,520	\$ 2,110,430
Campaign Finance and Financial Management					
Campaign Finance	\$ 33,818	\$ 250,000	\$ 250,000	\$ 80,500	\$ 192,350
Financial Management	420,849	484,870	484,870	436,110	442,560
Division Total	\$ 454,667	\$ 734,870	\$ 734,870	\$ 516,610	\$ 634,910
Department Total	\$ 3,673,468	\$ 5,519,990	\$ 5,424,990	\$ 3,244,450	\$ 4,476,850

CITY COURT
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Judicial					
Judicial	\$ 2,541,538	\$ 2,361,660	\$ 2,622,556	\$ 2,389,930	\$ 2,358,040
Judicial - Special Magistrates	92,548	115,560	115,270	115,290	115,290
Division Total	\$ 2,634,086	\$ 2,477,220	\$ 2,737,826	\$ 2,505,220	\$ 2,473,330
Administration					
Administration	\$ 1,604,635	\$ 1,660,860	\$ 1,611,504	\$ 1,860,730	\$ 1,850,370
Administrative Services	776,806	811,630	959,930	894,390	912,820
Case Management	479,017	900	-0-	-0-	-0-
Court Services	723,202	757,850	740,360	680,540	694,340
Fill The Gap	62,503	69,170	69,170	81,440	81,440
Financial Sustainability Capacity	-0-	482,970	-0-	-0-	-0-
Grant Capacity	-0-	279,170	-0-	279,170	279,170
Judicial Collection	196,157	252,420	252,420	253,670	254,940
Enhancement Fund					
Judicial Services	1,715,484	2,327,160	2,477,750	2,119,920	2,131,550
Probation	637,329	638,330	639,990	651,620	658,680
Public Services	1,337,386	2,051,150	1,973,050	1,681,100	1,653,820
Sentence Enforcement	346,982	-0-	-0-	-0-	-0-
Division Total	\$ 7,879,501	\$ 9,331,610	\$ 8,724,174	\$ 8,502,580	\$ 8,517,130
Department Total	\$ 10,513,587	\$ 11,808,830	\$ 11,462,000	\$ 11,007,800	\$ 10,990,460

CITY MANAGER
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
City Manager					
City Manager	\$ 1,475,346	\$ 1,613,500	\$ 1,613,500	\$ 1,465,390	\$ 1,464,730
Division Total	\$ 1,475,346	\$ 1,613,500	\$ 1,613,500	\$ 1,465,390	\$ 1,464,730
Agenda					
Agenda	\$ 214,330	\$ 218,590	\$ 229,411	\$ 198,540	\$ 198,630
Division Total	\$ 214,330	\$ 218,590	\$ 229,411	\$ 198,540	\$ 198,630
Intergovernmental Relations					
Intergovernmental Relations	\$ 584,097	\$ 641,170	\$ 641,170	\$ 608,520	\$ 614,230
Division Total	\$ 584,097	\$ 641,170	\$ 641,170	\$ 608,520	\$ 614,230
Office of Conservation and Sustainable Development					
Office of Conservation and Sustainable Development	\$ 268,554	\$ 348,540	\$ 407,543	\$ 298,240	\$ 298,150
Grant Capacity	-0-	400,000	100,000	400,000	400,000
Division Total	\$ 268,554	\$ 748,540	\$ 507,543	\$ 698,240	\$ 698,150
Organizational Support					
City Manager's Support	\$ -0-	\$ 544,870	\$ 75,472	\$ 138,310	\$ 130,710
Rio Nuevo Coordination	-0-	-0-	540,845	342,100	341,630
Division Total	\$ -0-	\$ 544,870	\$ 616,317	\$ 480,410	\$ 472,340
Real Estate					
Real Estate	\$ -0-	\$ -0-	\$ -0-	\$ 751,130	\$ 750,240
Division Total	\$ -0-	\$ -0-	\$ -0-	\$ 751,130	\$ 750,240
Zoning Examiner					
Zoning Examiner	\$ 196,826	\$ 203,500	\$ 208,530	\$ 187,740	\$ 187,570
Division Total	\$ 196,826	\$ 203,500	\$ 208,530	\$ 187,740	\$ 187,570
Department Total	\$ 2,739,153	\$ 3,970,170	\$ 3,816,471	\$ 4,389,970	\$ 4,385,890

COMMUNITY SERVICES
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Administration					
Director's Office	\$ 465,801	\$ 706,540	\$ 587,923	\$ 683,180	\$ 651,660
Administrative Services	815,805	1,125,000	1,181,238	1,374,080	1,389,690
Asset Management	700,135	707,920	640,834	713,000	762,630
Division Total	\$ 1,981,741	\$ 2,539,460	\$ 2,409,995	\$ 2,770,260	\$ 2,803,980
Housing Management					
HOPE VI Grant - South Park	\$ 176,427	\$ 931,200	\$ 909,850	\$ 758,680	\$ 652,440
Housing Management Administration	166,435	733,600	247,291	278,390	278,970
Housing Management Eligibility	235,318	234,840	247,383	257,110	257,410
Housing Management Finance	387,211	439,380	284,025	391,300	391,840
Housing Management Operations and Maintenance	3,170,528	3,315,350	2,917,167	2,226,430	2,229,570
Housing Management Special Grants	983,864	1,101,330	881,510	761,650	830,070
Martin Luther King Revitalization	2,655,752	7,290,790	3,215,077	4,564,650	2,008,940
Tenant Support Services	341,077	719,780	645,325	785,380	547,340
Zone Management	3,573,567	3,592,960	8,641,957	11,117,310	13,477,080
Division Total	\$ 11,690,179	\$ 18,359,230	\$ 17,989,585	\$ 21,140,900	\$ 20,673,660
Community Development					
Agency Contracts	\$ 3,049,253	\$ 3,901,420	\$ 3,047,665	\$ 5,253,370	\$ 4,878,920
Community Development - Administration	271,043	575,200	672,085	635,980	639,890
Community Development - Rehabilitation	2,392,486	3,630,170	5,119,439	4,647,070	6,265,740
Community Development - Technical Services	111,390	284,000	375,920	279,870	303,430
Housing Development	3,228,016	11,709,730	12,462,212	7,283,930	7,615,600
Human Services Contracts	3,983,036	4,077,730	4,090,400	4,017,730	4,017,730
Planning and Environmental	1,439,459	2,977,400	2,985,795	3,186,210	1,370,270
Division Total	\$ 14,474,683	\$ 27,155,650	\$ 28,753,516	\$ 25,304,160	\$ 25,091,580

COMMUNITY SERVICES
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Housing Assistance					
Applications	\$ 222,291	\$ 282,610	\$ 282,610	\$ 326,490	\$ 329,160
Contracts and Leases	848,034	854,500	854,500	827,850	862,600
Housing Assistance Administration	385,230	422,120	384,050	357,170	375,400
Housing Assistance Projects	26,676,980	28,503,500	25,870,310	26,831,370	27,353,000
Information Management	207,057	214,020	214,020	221,920	233,650
Inspections	489,139	496,860	496,860	501,910	523,070
Division Total	\$ 28,828,731	\$ 30,773,610	\$ 28,102,350	\$ 29,066,710	\$ 29,676,880
Division Total	\$ 56,975,334	\$ 78,827,950	\$ 77,255,446	\$ 78,282,030	\$ 78,246,100

TUCSON CONVENTION CENTER
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Administration					
Office of the Director	\$ 464,103	\$ 461,200	\$ 461,200	\$ 426,960	\$ 421,400
Administration	351,125	389,510	389,510	385,640	381,360
Division Total	\$ 815,228	\$ 850,710	\$ 850,710	\$ 812,600	\$ 802,760
Event Development					
Sales and Marketing	\$ 167,978	\$ 205,210	\$ 205,210	\$ 192,630	\$ 189,100
Division Total	\$ 167,978	\$ 205,210	\$ 205,210	\$ 192,630	\$ 189,100
Event Services					
Box Office	\$ 397,367	\$ 422,370	\$ 422,370	\$ 396,610	\$ 394,090
Event Support	247,855	307,390	307,390	219,990	217,560
Facility Fee Improvements	1,029,689	591,000	591,000	591,000	591,740
Operations	4,527,035	4,383,930	4,383,930	4,393,600	4,375,950
Parking	308,501	221,500	221,500	212,070	215,140
Parking Improvements	-0-	50,000	50,000	250,000	250,000
Stage	305,153	323,010	323,010	273,850	271,490
Division Total	\$ 6,815,600	\$ 6,299,200	\$ 6,299,200	\$ 6,337,120	\$ 6,315,970
Department Total	\$ 7,798,806	\$ 7,355,120	\$ 7,355,120	\$ 7,342,350	\$ 7,307,830

DEVELOPMENT SERVICES
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Administration					
Administration	\$ 598,848	\$ 1,013,160	\$ 740,356	\$ 888,580	\$ 888,580
Rezoning	277,460	-0-	-0-	-0-	-0-
Zoning Administration	840,153	29,410	29,410	-0-	-0-
Division Total	\$ 1,716,461	\$ 1,042,570	\$ 769,766	\$ 888,580	\$ 888,580
Customer Services					
Customer Focus	\$ 1,509,337	\$ 3,087,090	\$ 2,593,300	\$ 1,488,150	\$ 1,455,370
Permits and Plans	580,927	534,100	531,161	571,040	571,040
Records Management	239,913	175,760	495,706	181,550	182,280
Division Total	\$ 2,330,177	\$ 3,796,950	\$ 3,620,167	\$ 2,240,740	\$ 2,208,690
Building Codes					
Building Codes	\$ 1,091,992	\$ 960,170	\$ 922,693	\$ 1,158,170	\$ 1,158,180
Commercial Building Inspection	1,256,607	1,298,340	1,187,173	1,307,030	1,308,030
Residential Building Inspection	805,823	840,140	679,856	794,260	794,290
Division Total	\$ 3,154,422	\$ 3,098,650	\$ 2,789,722	\$ 3,259,460	\$ 3,260,500
Land Use Code Review					
Land Use Code Review	\$ 952,122	\$ 1,396,430	\$ 1,323,819	\$ 1,250,670	\$ 1,251,000
Sign Code and Administration	380,463	349,990	822,143	444,890	444,980
Division Total	\$ 1,332,585	\$ 1,746,420	\$ 2,145,962	\$ 1,695,560	\$ 1,695,980
Engineering					
Engineering Plans Review	\$ 1,120,903	\$ 1,432,620	\$ 1,036,520	\$ 1,065,670	\$ 1,065,680
Private Improvement	624,897	351,060	589,505	375,800	375,800
Storm Water Basin Management	340,549	487,760	512,439	509,350	509,350
Division Total	\$ 2,086,349	\$ 2,271,440	\$ 2,138,464	\$ 1,950,820	\$ 1,950,830
Information Services					
Information Services	\$ 538,354	\$ 636,480	\$ 802,490	\$ 834,420	\$ 634,420
Division Total	\$ 538,354	\$ 636,480	\$ 802,490	\$ 834,420	\$ 634,420
Department Total	\$ 11,158,348	\$ 12,592,510	\$ 12,266,571	\$ 10,869,580	\$ 10,639,000

ENVIRONMENTAL SERVICES
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Administration					
Administration	\$ 1,820,558	\$ 1,823,590	\$ 2,203,009	\$ 2,167,800	\$ 2,167,580
Flood Relief 2006	3,565	-0-	-0-	-0-	-0-
Tucson Clean and Beautiful	62,623	53,530	53,530	53,630	53,720
Division Total	\$ 1,886,746	\$ 1,877,120	\$ 2,256,539	\$ 2,221,430	\$ 2,221,300
Customer Service					
Code Enforcement	\$ 1,029,271	\$ 987,920	\$ 987,920	\$ -0-	\$ -0-
Customer Support and Billing	670,718	841,860	950,367	968,910	969,370
Program Development and Planning	815,233	940,090	940,090	1,099,910	1,101,000
Recycling Grant	-0-	410,000	132,000	410,000	410,000
Division Total	\$ 2,515,222	\$ 3,179,870	\$ 3,010,377	\$ 2,478,820	\$ 2,480,370
Collection Services					
Clean Community Program	\$ 2,477,877	\$ 2,619,660	\$ 2,619,660	\$ 2,291,720	\$ 2,213,800
Commercial Collections	4,821,917	4,426,120	4,426,120	5,800,720	5,834,750
Container Maintenance	791,381	764,080	764,080	836,530	897,640
Residential Collections	11,264,064	12,412,730	12,276,481	15,586,730	15,949,110
Transfer Station	2,457	-0-	-0-	-0-	-0-
Division Total	\$ 19,357,696	\$ 20,222,590	\$ 20,086,341	\$ 24,515,700	\$ 24,895,300
Environmental Compliance, Recycling, and Landfill Operations					
Administration - Engineering and Compliance	\$ 690,741	\$ 806,180	\$ 369,663	\$ 516,780	\$ 517,670
Environmental Compliance and Landfill Grants	345,442	311,470	589,470	317,690	320,350
Environmental Engineering and Landfill Closure	743,862	910,640	910,640	1,111,010	1,120,110
Household Hazardous Waste Program	568,990	590,850	590,850	604,510	607,860
Hydrogeology	408,031	1,129,050	1,129,050	1,233,110	1,295,810
Los Reales Engineering and Operations	5,705,685	4,234,240	4,319,080	5,864,470	5,875,930
Operations and Maintenance	1,380,256	1,222,150	1,222,150	1,246,600	1,271,530
Regulation Compliance Data Management	481,839	677,670	677,670	657,800	661,370
Division Total	\$ 10,324,846	\$ 9,882,250	\$ 9,808,573	\$ 11,551,970	\$ 11,670,630

ENVIRONMENTAL SERVICES
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Other Budgetary Requirements					
Administrative Service Charge	\$ 1,978,728	\$ 2,800,000	\$ 2,800,000	\$ 5,063,490	\$ 5,069,990
Debt Service: Bond Financing	1,833,629	710,000	2,564,330	3,756,300	4,475,780
Debt Service: Other Financing	1,958,388	3,005,800	3,155,830	2,456,920	2,170,270
General Expense	111,487	1,791,570	1,791,570	155,040	158,140
Division Total	\$ 5,882,232	\$ 8,307,370	\$ 10,311,730	\$ 11,431,750	\$ 11,874,180
Department Total	\$ 39,966,742	\$ 43,469,200	\$ 45,473,560	\$ 52,199,670	\$ 53,141,780

**OFFICE OF EQUAL OPPORTUNITY PROGRAMS
AND INDEPENDENT POLICE REVIEW
Operating Budget Financial Summary**

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Office of Equal Opportunity Programs and Independent Police Review					
Office of Equal Opportunity Programs and Independent Police Review	\$ 737,263	\$ 832,950	\$ 832,950	\$ 672,190	\$ 695,410
Diversity Initiative	-0-	-0-	-0-	60,000	60,000
Total	\$ 737,263	\$ 832,950	\$ 832,950	\$ 732,190	\$ 755,410

FINANCE

Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Director's Office					
Director's Office	\$ 681,844	\$ 826,780	\$ 835,280	\$ 313,800	\$ 364,590
Improvement Districts	77,597	131,450	-0-	-0-	-0-
Internal Audit	585,035	551,910	551,910	593,750	560,120
Public Safety Personnel	104,549	199,260	98,165	186,460	186,460
Retirement System Board					
Division Total	\$ 1,449,025	\$ 1,709,400	\$ 1,485,355	\$ 1,094,010	\$ 1,111,170
Accounting					
Administration - Accounting	\$ 327,215	\$ 588,550	\$ 291,230	\$ 275,830	\$ 275,830
Operations	831,339	560,100	834,095	903,920	845,050
Services	1,093,283	957,790	1,107,970	790,050	721,470
Systems	204,215	155,510	189,620	189,620	189,620
Division Total	\$ 2,456,052	\$ 2,261,950	\$ 2,422,915	\$ 2,159,420	\$ 2,031,970
Treasury					
Administration - Treasury	\$ 242,272	\$ 104,270	\$ 104,270	\$ 152,210	\$ 152,210
Collections	1,057,897	1,041,490	1,039,330	1,064,910	1,065,990
Investments	157,360	270,170	270,390	222,770	221,870
Licenses	1,331,742	1,279,960	1,431,800	886,100	1,033,860
Division Total	\$ 2,789,271	\$ 2,695,890	\$ 2,845,790	\$ 2,325,990	\$ 2,473,930
Revenue					
Administration - Revenue	\$ 526,281	\$ 479,620	\$ 401,525	\$ 354,740	\$ 354,740
Delinquent Accounts	183,427	176,280	176,280	176,280	176,280
Investigations	899,694	907,630	907,630	907,630	907,630
Tax Audit	1,174,949	1,178,490	1,042,910	1,123,250	1,040,910
Division Total	\$ 2,784,351	\$ 2,742,020	\$ 2,528,345	\$ 2,561,900	\$ 2,479,560
Risk Management					
Employee Benefits ¹	\$ 452,170	\$ 355,330	\$ 355,330	\$ -0-	\$ -0-
Division Total	\$ 452,170	\$ 355,330	\$ 355,330	\$ -0-	\$ -0-
Pension Administration					
Pension Administration ²	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Division Total	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Department Total	\$ 9,930,869	\$ 9,764,590	\$ 9,637,735	\$ 8,141,320	\$ 8,096,630

¹Employee Benefits was moved to Human Resources.

²Effective Fiscal Year 2008, the budget for Pension Administration was relocated. For Fiscal Year 2009, it is located in the Internal Service and Fiduciary Funds category.

FIRE

Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Administration					
Administration	\$ 892,106	\$ 967,120	\$ 972,550	\$ 1,047,020	\$ 902,460
Advanced Life Support Cost Recovery	1,178,338	1,341,740	1,382,110	1,326,090	1,281,820
Division Total	\$ 2,070,444	\$ 2,308,860	\$ 2,354,660	\$ 2,373,110	\$ 2,184,280
Operations					
Financial Sustainability Capacity	\$ -0-	\$ 4,835,000	\$ -0-	\$ -0-	\$ -0-
Fire Operations	7,238	-0-	-0-	5,000	5,000
Grants - Fire Operations	1,122,245	874,440	874,440	73,300	71,500
Sole Provider Compliance	36,000	-0-	-0-	-0-	-0-
Suppression	38,340,538	41,600,700	44,447,470	45,741,090	45,812,290
Division Total	\$ 39,506,021	\$ 47,310,140	\$ 45,321,910	\$ 45,819,390	\$ 45,888,790
Emergency Preparedness					
Emergency Preparedness	\$ 15,397,696	\$ 16,743,860	\$ 17,320,150	\$ 17,923,010	\$ 17,968,930
Division Total	\$ 15,397,696	\$ 16,743,860	\$ 17,320,150	\$ 17,923,010	\$ 17,968,930
Fire Prevention					
Civic Contributions - Fire Prevention	\$ 10,879	\$ -0-	\$ -0-	\$ 5,000	\$ 5,000
Grants - Fire Prevention and Community Safety	8,050	2,350,000	2,350,000	1,268,000	1,250,000
Hazardous Waste Disposal	468,653	-0-	-0-	-0-	-0-
Household Hazardous Waste Program	(21)	-0-	-0-	-0-	-0-
Prevention	3,383,437	3,255,010	3,627,310	3,637,170	3,644,720
Underground Storage Tank	(974)	-0-	-0-	-0-	-0-
Division Total	\$ 3,870,024	\$ 5,605,010	\$ 5,977,310	\$ 4,910,170	\$ 4,899,720
Support Services					
Community Safety and Public Education	\$ -0-	\$ 556,060	\$ 621,067	\$ 753,240	\$ 753,960
Fire Equipment Sales	-0-	20,000	20,000	20,400	20,810
Fixed Assets - Fire Apparatus	448,734	1,605,000	1,830,000	2,535,000	2,805,000
Logistics	3,390,740	3,303,670	3,449,270	3,770,870	3,732,820
Vehicle Maintenance	1,380,980	1,658,280	1,628,280	1,719,990	1,735,600
Division Total	\$ 5,220,454	\$ 7,143,010	\$ 7,548,617	\$ 8,799,500	\$ 9,048,190

FIRE
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Training and Safety					
Management Information Services	\$ 645,330	\$ 642,270	\$ 1,215,510	\$ 1,529,750	\$ 1,345,460
Recruit Payroll	1,378,000	-0-	-0-	-0-	-0-
Regional Training	31,709	160,000	160,000	160,000	160,000
Training	2,422,028	2,734,610	2,674,603	2,907,190	2,918,890
Division Total	\$ 4,477,067	\$ 3,536,880	\$ 4,050,113	\$ 4,596,940	\$ 4,424,350
Department Total	\$ 70,541,706	\$ 82,647,760	\$ 82,572,760	\$ 84,422,120	\$ 84,414,260

GENERAL SERVICES
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Director's Office					
Director's Office	\$ 831,272	\$ 899,440	\$ 933,700	\$ 896,300	\$ 896,540
Department Grants	-0-	1,000,000	-0-	900,000	900,000
Departmental Data Services	25,321	43,180	43,180	-0-	-0-
Departmental Support Services	-0-	-0-	-0-	75,320	75,080
Division Total	\$ 856,593	\$ 1,942,620	\$ 976,880	\$ 1,871,620	\$ 1,871,620
Facilities Management					
Administration - Facilities	\$ 192,119	\$ 211,310	\$ 211,310	\$ 692,750	\$ 692,750
Building Maintenance and Improvements	286,641	6,208,570	636,570	512,540	512,540
Citywide Elevator Compliance	-0-	-0-	-0-	3,000,000	-0-
Custodial Services	1,787,236	-0-	1,560,030	1,732,700	1,732,700
District Heating and Cooling	2,471,410	-0-	2,471,410	2,471,410	2,471,410
Energy Star Buildings Program	248,890	-0-	-0-	-0-	-0-
Facilities Energy Management	122,783	543,870	751,726	546,830	546,830
Internal Service Fund 057	(12,785,593)	-0-	(13,313,160)	(13,322,850)	(13,322,850)
Offset Credits					
Maintenance Management and Planning	462,393	458,300	458,300	-0-	-0-
Metropolitan Energy Commission	14,420	14,420	14,420	14,420	14,420
Other Building Maintenance	1,957,336	1,965,010	2,002,910	1,911,910	1,911,910
Public Building Maintenance	8,541,106	1,500	9,281,720	9,118,740	9,118,740
Tucson Solar Institute	-0-	-0-	50,000	100,000	100,000
Division Total	\$ 3,298,741	\$ 9,402,980	\$ 4,125,236	\$ 6,778,450	\$ 3,778,450
Architecture and Engineering					
Administration - Architecture and Engineering	\$ 629,481	\$ -0-	\$ 283,560	\$ -0-	\$ -0-
Architectural and Engineering Services	1,089,125	415,470	131,910	1,912,300	1,912,300
Internal Service Fund 057 Offset Credits	-0-	-0-	-0-	(1,912,300)	(1,912,300)
Project Coordinators	4,228	-0-	-0-	-0-	-0-
Space Renovation	714,008	-0-	135,993	-0-	-0-
Division Total	\$ 2,436,842	\$ 415,470	\$ 551,463	\$ -0-	\$ -0-

GENERAL SERVICES
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Fleet Services					
Administration - Fleet Services	\$ 117,407	\$ 473,880	\$ 1,082,315	\$ 569,680	\$ 569,680
Automotive Stores	674,179	747,270	755,128	929,860	929,860
Compressed Natural Gas Fuel Expenses	2,635,845	2,252,810	2,185,500	2,155,860	2,155,860
Fleet Acquisitions and Dispositions	1,244,892	396,220	139,068	461,190	461,190
Fleet Maintenance and Repair	10,943,302	10,822,710	12,141,172	11,835,120	11,835,120
Fleet Planning and Utilization	128,807	11,030	106,500	-0-	-0-
Fleet Programs and Systems Support	207,356	163,880	-0-	-0-	-0-
Intergovernmental Agreements	18,740	20,000	46,860	67,100	67,100
Internal Service Fund 053 Offset Credits	(23,467,505)	(21,258,430)	(25,155,613)	(25,929,750)	(25,929,750)
Liquid Fuel Expenses	7,338,519	5,879,840	8,562,700	9,405,230	9,405,230
Motor Pool	158,458	489,690	136,370	505,710	505,710
Division Total	\$ -0-	\$ (1,100)	\$ -0-	\$ -0-	\$ -0-
Communications					
9-1-1 Reimbursement	\$ 42,000	\$ 42,000	\$ 42,000	\$ 61,860	\$ 42,000
Communications Administration	331,290	359,160	361,720	392,650	392,650
Communications Tri-Band Repeater	31,581	26,520	64,929	60,480	25,520
I-Net Maintenance	269,195	449,660	525,450	660,840	660,840
Internal Service Fund 057 Offset Credits	(2,301,166)	-0-	(2,160,530)	(2,404,350)	(2,404,350)
Radio Maintenance	2,301,443	-0-	2,160,530	2,404,350	2,404,350
Radio Operations	6,317,991	6,437,550	6,559,100	5,862,310	5,495,480
Division Total	\$ 6,992,334	\$ 7,314,890	\$ 7,553,199	\$ 7,038,140	\$ 6,616,490
Department Total	\$ 13,584,510	\$ 19,074,860	\$ 13,206,778	\$ 15,688,210	\$ 12,266,560

TUCSON CITY GOLF
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Administration					
Administration	\$ 1,114,487	\$ 1,509,380	\$ 1,509,850	\$ 1,508,730	\$ 1,497,000
Tournaments	-0-	1,450	-0-	-0-	-0-
Division Total	\$ 1,114,487	\$ 1,510,830	\$ 1,509,850	\$ 1,508,730	\$ 1,497,000
Golf Course Maintenance					
Enke Golf Course	\$ 1,061,505	\$ 1,111,920	\$ 1,155,550	\$ 1,156,550	\$ 1,157,150
Randolph Golf Complex	2,173,933	2,890,040	2,748,630	2,748,630	2,749,370
Silverbell Golf Course	524,503	938,280	774,870	774,990	783,590
Trini Alvarez Golf Course	975,694	986,010	1,146,430	1,146,430	1,146,950
Division Total	\$ 4,735,635	\$ 5,926,250	\$ 5,825,480	\$ 5,826,600	\$ 5,837,060
Golf Course Clubhouses					
Enke Clubhouse	\$ 168,222	\$ 221,560	\$ 245,800	\$ 245,800	\$ 246,100
Randolph Clubhouse	818,747	783,030	799,820	799,820	800,160
Silverbell Clubhouse	134,796	223,130	244,950	244,950	245,260
Trini Alvarez Clubhouse	276,556	252,650	271,050	271,050	271,370
Division Total	\$ 1,398,321	\$ 1,480,370	\$ 1,561,620	\$ 1,561,620	\$ 1,562,890
Pro Shops					
Enke Pro Shop	\$ 332,915	\$ 425,490	\$ 410,450	\$ 410,450	\$ 410,450
Randolph Pro Shop	744,221	909,430	912,020	912,020	912,020
Silverbell Pro Shop	351,195	402,050	420,530	420,530	420,530
Trini Alvarez Pro Shop	234,822	409,400	423,870	423,870	423,870
Division Total	\$ 1,663,153	\$ 2,146,370	\$ 2,166,870	\$ 2,166,870	\$ 2,166,870
Department Total	\$ 8,911,596	\$ 11,063,820	\$ 11,063,820	\$ 11,063,820	\$ 11,063,820

HUMAN RESOURCES
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Administration/Employee Relations					
Administration	\$ 868,393	\$ 921,150	\$ 921,150	\$ 954,100	\$ 885,240
Unemployment Insurance Claims	159,146	-0-	-0-	-0-	-0-
Division Total	\$ 1,027,539	\$ 921,150	\$ 921,150	\$ 954,100	\$ 885,240
Recruitment/Marketing/ General Consulting					
Employment and Compensation	\$ 1,118,893	\$ 1,226,370	\$ 1,226,370	\$ 1,180,110	\$ 1,188,770
Division Total	\$ 1,118,893	\$ 1,226,370	\$ 1,226,370	\$ 1,180,110	\$ 1,188,770
Training and Development					
Employee Development	\$ 822,045	\$ 756,670	\$ 756,670	\$ 528,890	\$ 565,050
Division Total	\$ 822,045	\$ 756,670	\$ 756,670	\$ 528,890	\$ 565,050
Employee Benefits					
Employee Benefits	\$ -0-	\$ -0-	\$ -0-	\$ 308,880	\$ 326,090
Division Total	\$ -0-	\$ -0-	\$ -0-	\$ 308,880	\$ 326,090
Department Total	\$ 2,968,477	\$ 2,904,190	\$ 2,904,190	\$ 2,971,980	\$ 2,965,150

INFORMATION TECHNOLOGY
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Administration					
Administration	\$ 777,678	\$ 863,230	\$ 853,910	\$ 839,460	\$ 839,460
Facilities Management	769,976	727,660	751,050	715,430	719,500
Grants - Information Technology	98,132	330,000	-0-	394,870	394,870
Policy, Planning, and Regulation	470,180	316,870	103,850	46,860	42,790
Strategic Initiatives	130,052	7,320	98,285	7,320	7,320
Division Total	\$ 2,246,018	\$ 2,245,080	\$ 1,807,095	\$ 2,003,940	\$ 2,003,940
Media Services					
Channel 12	\$ 1,179,670	\$ 1,139,290	\$ 1,305,330	\$ 1,172,210	\$ 1,158,520
Channel 12 - Special Projects	4,393	-0-	30,000	30,000	30,000
Channel 12 Intermittents	62,763	52,470	41,140	42,300	42,300
Citigraphics	220,712	233,070	238,190	232,360	232,360
Public Information	117,391	226,360	157,820	370,890	370,890
Division Total	\$ 1,584,929	\$ 1,651,190	\$ 1,772,480	\$ 1,847,760	\$ 1,834,070
Applications					
Applications	\$ 2,496,724	\$ 2,655,140	\$ 2,742,030	\$ 2,299,660	\$ 2,453,940
Division Total	\$ 2,496,724	\$ 2,655,140	\$ 2,742,030	\$ 2,299,660	\$ 2,453,940
Network Services					
Communications Engineering	\$ 534,506	\$ 657,380	\$ 565,295	\$ 652,060	\$ 652,060
Emergency Communications	384,776	529,050	539,620	547,130	439,010
Data Services					
I-Net	489,114	492,400	397,290	-0-	-0-
Network Services	2,541,367	2,524,770	2,552,970	2,381,760	2,269,500
Telecommunications System	1,127,364	283,510	1,151,690	291,090	291,090
Division Total	\$ 5,077,127	\$ 4,487,110	\$ 5,206,865	\$ 3,872,040	\$ 3,651,660
Technical Services					
Customer Services	\$ 817,512	\$ 834,670	\$ 667,880	\$ 781,600	\$ 763,200
Personal Computer Replacement	766,976	774,080	774,080	774,080	774,080
Technical Services	2,069,240	2,077,920	2,289,860	2,962,130	2,962,130
Division Total	\$ 3,653,728	\$ 3,686,670	\$ 3,731,820	\$ 4,517,810	\$ 4,499,410
Department Total	\$ 15,058,526	\$ 14,725,190	\$ 15,260,290	\$ 14,541,210	\$ 14,443,020

NEIGHBORHOOD RESOURCES
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Administration					
Administration	\$ 1,224,620	\$ 1,336,010	\$ 1,290,490	\$ 726,840	\$ 734,310
Division Total	\$ 1,224,620	\$ 1,336,010	\$ 1,290,490	\$ 726,840	\$ 734,310
Code Enforcement					
Code Enforcement	\$ 1,433,208	\$ 2,227,160	\$ 2,165,810	\$ 3,311,700	\$ 3,300,130
Slum Abatement and Blight Enforcement Response	528	-0-	-0-	-0-	-0-
Division Total	\$ 1,433,736	\$ 2,227,160	\$ 2,165,810	\$ 3,311,700	\$ 3,300,130
Neighborhood Services					
Graffiti Abatement	\$ 542,116	\$ 429,430	\$ 534,430	\$ 433,890	\$ 433,890
Neighborhood Services	293,877	456,460	431,460	701,240	701,240
Youth Employment and Enrichment	-0-	-0-	-0-	240,000	240,000
Division Total	\$ 835,993	\$ 885,890	\$ 965,890	\$ 1,375,130	\$ 1,375,130
Department Total	\$ 3,494,349	\$ 4,449,060	\$ 4,422,190	\$ 5,413,670	\$ 5,409,570

PARKS AND RECREATION
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Administration Offices					
Director's Office	\$ 559,371	\$ 784,150	\$ 763,720	\$ 760,010	\$ 761,220
Management Services	1,601,079	1,438,390	1,484,430	1,334,160	1,299,780
Planning and Development	563,283	522,670	579,930	889,600	889,600
Public Information Office	320,656	284,110	282,450	282,450	282,450
Division Total	\$ 3,044,389	\$ 3,029,320	\$ 3,110,530	\$ 3,266,220	\$ 3,233,050
Southwest District					
Administration - Southwest District	\$ 1,197,394	\$ 1,226,970	\$ 1,230,650	\$ 1,227,340	\$ 1,228,280
Archer Neighborhood Center	532,297	598,440	534,810	571,190	572,610
Cherry Avenue Recreation Center	247,813	263,290	241,770	241,770	242,400
Civic Events	593,484	451,710	471,410	471,410	471,410
El Pueblo Center	1,254,572	1,417,420	1,329,120	1,329,120	1,333,440
Financial Sustainability Capacity	-0-	1,800,000	-0-	-0-	-0-
Leisure Classes	1,079,308	1,096,730	1,114,600	1,003,120	1,012,740
Ormsby Recreation Center	209,491	227,330	221,190	221,190	221,590
Quincie Neighborhood Center	589,294	603,070	614,820	614,820	616,050
Rodeo Grounds	293,790	241,350	162,660	162,660	163,700
Southwest KIDCO	931,936	930,980	1,033,180	1,033,180	1,033,180
Southwest Parks Maintenance	3,697,740	3,694,460	4,097,460	3,649,330	3,524,190
Division Total	\$ 10,627,119	\$ 12,551,750	\$ 11,051,670	\$ 10,525,130	\$ 10,419,590
Northwest District					
Adaptive Recreation Center	\$ 896,219	\$ 813,960	\$ 770,850	\$ 770,850	\$ 771,580
Administration - Northwest District	1,001,096	1,028,040	1,023,510	1,023,510	1,079,810
Aquatics	4,150,743	4,148,220	4,096,930	4,083,490	4,086,590
Armory Center	690,251	611,060	597,900	597,900	599,190
El Rio Neighborhood Center	783,278	760,540	747,620	747,620	749,840
General Maintenance	497,756	621,260	540,490	551,490	551,490
Marty Birdman Center	181,550	185,230	176,340	176,340	176,710
Northwest KIDCO	612,170	496,490	648,670	683,670	683,670
Northwest Neighborhood Center	827,416	779,690	821,200	821,200	823,340
Northwest Parks Maintenance	3,618,997	3,639,360	4,047,110	3,448,490	3,362,150
Oury Recreation Center	198,772	212,770	298,770	298,770	299,400
Pascua Neighborhood Center	344,451	330,180	331,700	331,700	333,010

PARKS AND RECREATION
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Northwest District (Continued)					
Performing Arts Center	\$ 13,098	\$ 5,970	\$ 5,970	\$ 5,970	\$ 6,090
Santa Rosa Recreation Center	430,587	431,340	396,460	396,460	396,660
Therapeutics	579,170	582,960	571,060	571,060	571,460
Division Total	\$ 14,825,554	\$ 14,647,070	\$ 15,074,580	\$ 14,508,520	\$ 14,490,990
East District					
Administration - East District	\$ 969,921	\$ 951,200	\$ 1,051,220	\$ 1,046,790	\$ 1,046,770
Clements Center	951,560	983,110	976,720	938,330	939,660
East KIDCO	709,496	722,590	827,750	859,780	859,780
East Parks Maintenance	4,588,231	4,257,420	5,023,410	4,582,440	4,501,840
Freedom Center	475,574	484,120	492,890	492,890	493,790
General Sports Programming	950,970	937,030	915,790	915,790	915,930
Randolph Center	717,487	989,090	938,700	816,610	818,580
Teens	121,819	122,060	145,580	145,580	145,580
Tennis Programming	135,894	107,220	106,720	106,720	107,230
Udall Recreation Center	1,141,538	1,234,110	1,222,070	1,285,810	1,288,720
Division Total	\$ 10,762,490	\$ 10,787,950	\$ 11,700,850	\$ 11,190,740	\$ 11,117,880
Reid Park Operations					
Administration - Reid Park	\$ 118,391	\$ 118,030	\$ 118,050	\$ 118,050	\$ 118,050
Hi Corbett Field Maintenance	813,156	661,290	825,280	667,970	667,970
Performing Arts	419,279	343,710	343,710	456,600	431,560
Reid Park Maintenance	1,213,470	1,240,760	1,152,460	1,302,460	1,302,460
Shops and Trades	1,804,262	1,818,350	1,818,370	1,365,630	1,268,890
Spring Training	46,068	61,020	61,540	61,560	61,580
USA Baseball	290	520	-0-	-0-	-0-
Division Total	\$ 4,414,916	\$ 4,243,680	\$ 4,319,410	\$ 3,972,270	\$ 3,850,510
Zoo Operations					
Zoo Administration and Operations	\$ 2,446,057	\$ 2,517,740	\$ 2,719,700	\$ 2,645,110	\$ 2,624,630
Animal Purchases	18,969	23,520	23,520	23,520	20,270
Gift Shop	-0-	490	-0-	-0-	-0-
Reid Park Zoo Express	27,574	55,540	55,500	55,500	55,500
Division Total	\$ 2,492,600	\$ 2,597,290	\$ 2,798,720	\$ 2,724,130	\$ 2,700,400

PARKS AND RECREATION
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Parks and Recreation Grants					
Administration - Central District	\$ 21,630	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Adventure Wilderness Training	9,613	51,000	-0-	-0-	-0-
Civic Contributions Capacity	-0-	200,000	200,000	204,000	208,080
El Rio Midnight Hoops	(64)	-0-	-0-	-0-	-0-
Fairs	1,596	-0-	-0-	-0-	-0-
Federal Grants - Parks and Recreation Programs	284,939	598,630	602,030	599,590	618,060
Grass Roots Tennis Program	-0-	-0-	40,000	40,000	40,000
Parks And Recreation	36,828	-0-	50,000	50,000	50,000
Parks Foundation Grant	-0-	22,620	9,740	18,120	18,440
Project Milagro	80	63,180	-0-	-0-	-0-
Project People Power	30	48,510	-0-	-0-	-0-
Quincie Douglas Teen Club	1,337	3,500	-0-	-0-	-0-
Reid Park Zoo	16,899	-0-	17,000	17,000	17,000
Ruggiero Donation	1,068	-0-	-0-	-0-	-0-
Ruggiero Special Projects	159,014	-0-	-0-	-0-	-0-
State Grants - Parks and Recreation Programs	86,406	864,330	933,000	924,930	924,930
Tucson/South Tucson Enterprise Zone	65,541	-0-	-0-	-0-	-0-
Division Total	\$ 684,917	\$ 1,851,770	\$ 1,851,770	\$ 1,853,640	\$ 1,876,510
Department Total	\$ 46,851,985	\$ 49,708,830	\$ 49,907,530	\$ 48,040,650	\$ 47,688,930

POLICE
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Chief's Office					
Chief's Office	\$ 3,971,705	\$ 4,204,100	\$ 4,335,540	\$ 4,383,580	\$ 4,394,300
Crime Prevention	196	-0-	-0-	-0-	-0-
Professional Standards	1,991,947	1,891,640	1,814,640	2,699,600	2,704,210
Office Total	\$ 5,963,848	\$ 6,095,740	\$ 6,150,180	\$ 7,083,180	\$ 7,098,510
Administrative Services Bureau					
Data Services	\$ 2,635,664	\$ 3,110,430	\$ 3,145,630	\$ 3,202,260	\$ 3,230,690
Finance Support	-0-	-0-	-0-	541,840	544,350
Fleet Management	5,872,175	5,408,450	7,205,150	5,159,970	5,224,730
Human Resources	2,584,749	3,700,520	3,137,810	4,372,080	4,381,950
Logistics	5,407,689	5,819,160	6,212,310	5,613,950	5,702,830
Police Training 1	124,842	-0-	3,174,728	-0-	-0-
Police Training 2	300,384	-0-	1,051,020	-0-	-0-
Records	3,139,471	3,398,290	3,107,240	3,525,900	3,541,970
Regional Training Center	354,081	397,140	377,000	400,680	404,300
Training	3,775,540	2,404,110	4,121,860	2,947,310	2,962,220
Training Equipment	53,347	52,020	52,020	53,060	54,120
Bureau Total	\$ 24,247,942	\$ 24,290,120	\$ 31,584,768	\$ 25,817,050	\$ 26,047,160
Field Services Bureau					
Downtown Division	\$ 6,911,086	\$ 7,669,700	\$ 9,569,340	\$ 9,449,130	\$ 9,910,570
Financial Sustainability Capacity	-0-	5,200,000	-0-	-0-	-0-
Operations Division East	13,492,339	13,875,460	12,274,480	13,669,020	13,695,370
Operations Division Midtown	13,789,095	14,484,320	12,134,681	15,171,350	15,189,780
Operations Division South	12,293,367	14,431,900	13,919,250	14,413,630	14,194,630
Operations Division West	12,100,074	13,102,150	11,724,630	14,987,080	14,560,290
Bureau Total	\$ 58,585,961	\$ 68,763,530	\$ 59,622,381	\$ 67,690,210	\$ 67,550,640
Support Services Bureau					
Air Support	\$ 1,632,444	\$ 1,626,170	\$ 1,500,930	\$ 1,780,930	\$ 1,793,360
Canine Unit	1,265,430	938,690	1,110,158	1,013,470	1,015,500
Communications	5,866,726	6,763,440	6,113,530	6,690,780	6,717,390
Driving Under the Influence (DUI) Squad	1,091,605	1,075,310	1,194,540	1,105,050	1,106,500
Field Support Administration	2,116,341	1,901,350	2,484,790	1,888,780	1,892,490
Hazardous Devices Unit	702,463	614,680	563,920	648,260	649,340
Impound Lot	-0-	500,000	530,190	740,250	746,590
Motors	4,359,997	4,411,300	4,818,950	4,883,790	4,890,930
School Resource Officer Program	2,285,589	2,660,460	2,735,470	2,737,740	2,740,660
Secondary Duty Program	2,150,989	3,176,930	3,176,930	3,379,640	3,380,660

POLICE
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Support Services (Continued)					
Special Support Unit	\$ 215,831	\$ 224,620	\$ 201,910	\$ 154,710	\$ 155,340
Special Weapons and Tactics (SWAT)	465,414	584,980	659,080	636,780	640,750
Traffic Investigations	855,562	628,510	783,360	652,890	653,780
Bureau Total	\$ 23,008,391	\$ 25,106,440	\$ 25,873,758	\$ 26,313,070	\$ 26,383,290
Investigative Services Bureau					
Counter Narcotics Alliance Division	\$ -0-	\$ -0-	\$ -0-	\$ 2,909,510	\$ 2,945,740
Crime Laboratory	2,443,444	2,549,410	2,579,790	2,824,270	2,838,290
Crimes Against Persons Division	-0-	-0-	-0-	6,973,940	6,979,780
Evidence	1,688,787	1,392,810	1,330,970	1,460,470	1,467,190
Family Crimes	1,923,243	2,011,830	2,102,870	-0-	-0-
Identification	2,678,432	2,560,220	2,394,630	2,680,430	2,696,110
Investigations Support	1,279,156	1,401,090	1,680,030	-0-	-0-
Investigative Administration	813,357	902,850	892,840	-0-	-0-
Major Theft Crimes	3,475,725	2,589,190	3,560,580	-0-	-0-
Property Crimes	1,580,729	1,571,120	1,729,470	-0-	-0-
Property Crimes Division	-0-	-0-	-0-	7,752,440	7,756,290
Sex Crimes Section	1,695,544	2,377,100	2,213,320	-0-	-0-
Special Investigations	4,531,511	4,063,810	4,585,780	-0-	-0-
Special Investigations Alliance Division	-0-	-0-	-0-	5,721,350	5,710,830
Street Narcotics Crimes	1,967,103	1,519,890	2,011,630	-0-	-0-
Violent Offenses Section	4,411,755	4,313,210	4,989,290	-0-	-0-
Bureau Total	\$ 28,488,786	\$ 27,252,530	\$ 30,071,200	\$ 30,322,410	\$ 30,394,230
Police Grants					
Alcohol Education and Enforcement Grants	\$ 164,459	\$ 30,000	\$ 191,060	\$ 92,040	\$ 92,040
Concentrated Occupant Protection Grants	59,169	-0-	-0-	-0-	-0-
Drug Enforcement Grants	445,645	319,480	447,445	228,830	228,830
Forensics Grants	244,259	285,080	1,247,934	1,131,280	1,107,170
Gang Abatement Grants	319,039	19,200	17,760	23,110	33,320
Miscellaneous Grants	1,299,879	12,852,930	2,370,342	1,768,990	3,615,910
Professional Training Grants	374,549	177,830	177,830	164,490	161,780
Records Improvements Grants	122,972	242,000	417,330	-0-	-0-
State Homeland Security Grants	642,827	288,160	529,024	382,570	420,070
Technology and Equipment Grants	321,325	1,129,870	711,370	915,750	90,000

POLICE
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Police Grants (Continued)					
Tobacco Retail Compliance Grants	\$ -0-	\$ -0-	\$ 57,225	\$ 57,230	\$ 57,230
Traffic Enforcement Grants	46,549	230,380	5,824	-0-	-0-
Urban Area Security Initiative Grants	-0-	-0-	556,000	1,000,000	-0-
Vehicle Theft Grants	424,203	305,350	329,942	314,610	314,670
Victim Rights Grants	60,329	61,190	61,190	62,130	63,090
Weed and Seed Grants	449,121	477,980	640,508	197,390	197,680
Section Total	\$ 4,974,325	\$ 16,419,450	\$ 7,760,784	\$ 6,338,420	\$ 6,381,790
Forfeiture Funds					
Anti-Racketeering Fund	\$ 243,695	\$ 813,020	\$ 401,460	\$ 406,020	\$ 409,110
Counter-Narcotics Alliance	945,373	831,160	1,437,190	1,627,920	1,635,840
Crime Lab Assessment Fund	106,697	156,060	156,060	159,180	162,360
Federal Crime Control and Restitution	155,106	600,000	600,000	600,000	600,000
Major Offenders Unit Forfeiture Fund	10,921	200,630	200,630	70,760	70,900
Vehicle Fund	33,047	137,970	26,930	40,730	43,550
Section Total	\$ 1,494,839	\$ 2,738,840	\$ 2,822,270	\$ 2,904,610	\$ 2,921,760
Department Total	\$ 146,764,092	\$ 170,666,650	\$ 163,885,341	\$ 166,468,950	\$ 166,777,380

PROCUREMENT
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Administration					
Administration	\$ 849,857	\$ 795,000	\$ 815,620	\$ 743,910	\$ 765,410
Auction Expense	14,754	50,000	50,000	56,000	56,000
Division Total	\$ 864,611	\$ 845,000	\$ 865,620	\$ 799,910	\$ 821,410
Reprographics					
Reprographics	\$ 26,119	\$ 14,130	\$ 36,074	\$ 18,170	\$ 2,570
Division Total	\$ 26,119	\$ 14,130	\$ 36,074	\$ 18,170	\$ 2,570
Stores					
Inventory Adjustment	\$ (1,964)	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Stores	1,051,946	999,800	984,310	951,370	966,910
Division Total	\$ 1,049,982	\$ 999,800	\$ 984,310	\$ 951,370	\$ 966,910
Services Contracting					
eProcurement Solutions	\$ 68,462	\$ 42,170	\$ 62,440	\$ 57,420	\$ 57,420
Services Contracting	453,215	539,950	509,000	462,800	478,260
Division Total	\$ 521,677	\$ 582,120	\$ 571,440	\$ 520,220	\$ 535,680
Mail Services					
Mail Services	\$ 347,715	\$ 370,350	\$ 325,700	\$ 273,800	\$ 267,170
Division Total	\$ 347,715	\$ 370,350	\$ 325,700	\$ 273,800	\$ 267,170
Purchasing					
Purchasing	\$ 706,538	\$ 691,160	\$ 665,500	\$ 619,420	\$ 642,550
Division Total	\$ 706,538	\$ 691,160	\$ 665,500	\$ 619,420	\$ 642,550
Design and Construction Contracting					
Design and Construction Contracting	\$ 385,128	\$ 402,330	\$ 382,640	\$ 540,850	\$ 531,530
Division Total	\$ 385,128	\$ 402,330	\$ 382,640	\$ 540,850	\$ 531,530
Department Total	\$ 3,901,770	\$ 3,904,890	\$ 3,831,284	\$ 3,723,740	\$ 3,767,820

OFFICE OF THE PUBLIC DEFENDER
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Office of the Public Defender					
Office of the Public Defender	\$ 3,028,395	\$ 3,124,710	\$ 3,190,910	\$ 3,208,090	\$ 3,232,030
Financial Sustainability Capacity	-0-	66,200	-0-	-0-	-0-
Total	\$ 3,028,395	\$ 3,190,910	\$ 3,190,910	\$ 3,208,090	\$ 3,232,030

TRANSPORTATION

Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Management Services					
Office of the Director	\$ 2,347,354	\$ 1,957,240	\$ 1,723,040	\$ 2,441,100	\$ 2,833,290
Administrative Services	779,780	1,120,740	1,215,400	936,740	936,740
Management Services Grants	27,744	-0-	27,572	-0-	-0-
Transportation Sites Property Management	41,950	-0-	31,230	58,470	58,770
Division Total	\$ 3,196,828	\$ 3,077,980	\$ 2,997,242	\$ 3,436,310	\$ 3,828,800
Transportation Planning					
Network Support	\$ 1,234,779	\$ 1,340,840	\$ 1,261,577	\$ 1,058,650	\$ 1,058,850
Support Services	626,385	678,750	650,903	468,660	468,660
Technology Services	864,133	807,800	1,021,462	1,005,840	1,005,840
Transportation Planning Grants	1,000,774	917,300	624,942	917,300	917,300
Division Total	\$ 3,726,071	\$ 3,744,690	\$ 3,558,884	\$ 3,450,450	\$ 3,450,650
Transit Services					
Administration - Transit Services	\$ 612,368	\$ 472,530	\$ 486,292	\$ 522,430	\$ 522,830
Americans With Disabilities Act Compliance	160,221	259,760	282,829	267,190	267,500
Program Support/Administration Grant	197,015	-0-	17,505	31,000	31,000
Sub-Recipient Federal Grants	465,072	268,820	208,820	340,640	-0-
Transit Services Grants	253,690	505,650	477,057	262,000	262,000
Transit Sites Property Management	694,679	570,000	570,000	570,000	570,000
Division Total	\$ 2,383,045	\$ 2,076,760	\$ 2,042,503	\$ 1,993,260	\$ 1,653,330
Sun Tran					
Accounting	\$ 507,841	\$ 502,880	\$ 550,200	\$ 522,920	\$ 543,750
Administration - General	2,663,605	2,077,330	2,530,480	2,109,700	2,142,790
Administration - Operations	1,270,364	1,229,630	1,332,260	1,278,680	1,329,670
Buildings, Grounds, and Equipment Maintenance	962,247	838,240	933,650	837,360	857,880
Bus Shelter Maintenance	28,507	31,000	34,270	31,620	32,260
Capital/Non-Grant Expenses	159,501	22,000	35,210	22,440	22,890
Customer Service and Communications	742,345	660,040	922,650	679,030	698,640
Fare Collection Equipment Maintenance	260,768	192,320	274,010	198,790	205,500
General Function	428,669	439,060	497,040	428,280	437,220
Management Information Systems	436,300	404,760	471,060	415,360	426,200
Parts and Purchasing	209,920	216,940	281,980	225,600	234,610
Parts Management	216,523	177,450	200,450	184,530	191,870

TRANSPORTATION
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Sun Tran (Continued)					
Personnel	\$ 393,265	\$ 396,640	\$ 314,060	\$ 412,420	\$ 428,830
Revenue Vehicles - Accident Repair	96,907	30,000	33,160	30,600	31,210
Revenue Vehicles - Inspection and Maintenance	4,750,999	4,766,660	5,436,150	4,895,730	5,028,730
Revenue Vehicles - Maintenance	905,386	914,780	955,770	951,220	989,130
Revenue Vehicles - Operation	22,340,794	21,446,360	25,573,666	29,118,840	31,131,850
Revenue Vehicles - Servicing	782,553	701,890	1,132,960	728,530	756,190
Revenue Vehicles - Vandalism Repair	69,906	25,000	33,160	25,500	26,010
Safety	138,054	136,810	582,820	141,430	146,240
Scheduling	420,884	379,120	466,300	394,150	409,800
Service Vehicles - Maintenance	155,642	140,000	171,330	141,000	142,020
Sun Tran Customer Service	690,128	745,000	385,140	773,700	803,520
Sun Tran Federal Grants	3,281,376	3,307,790	3,696,882	4,166,140	3,307,790
Sun Tran Non-Federal Grants	622,550	1,177,510	470,000	470,000	470,000
Ticketing and Fare Collection	107,411	87,490	107,540	90,910	94,510
Division Total	\$ 42,642,445	\$ 41,046,700	\$ 47,422,198	\$ 49,274,480	\$ 50,889,110
Van Tran					
Administration - General	\$ 789,460	\$ 901,770	\$ 901,770	\$ 912,880	\$ 924,290
Administration - Operations	1,004,506	1,079,970	645,100	670,660	697,230
Dispatching Services	-0-	-0-	434,870	452,200	470,230
Facilities Management	489,160	492,900	492,900	494,370	509,740
Finance	171,916	170,370	170,370	176,980	183,830
Human Resources	164,127	160,980	160,980	167,360	173,950
Information Technology	295,065	271,370	271,370	280,140	289,180
Reservations	669,630	736,010	736,010	765,360	795,940
Safety and Risk Management	88,692	88,770	88,770	91,990	95,340
Van Tran Federal Grants	528,088	953,990	777,566	998,990	1,294,630
Van Tran Non-Federal Grants	386,490	386,490	386,490	386,490	386,490
Vehicle Maintenance	1,151,916	1,096,100	1,096,100	1,118,020	1,140,380
Vehicle Operations	6,126,496	6,987,590	6,787,590	7,342,530	6,692,480
Division Total	\$ 11,865,546	\$ 13,326,310	\$ 12,949,886	\$ 13,857,970	\$ 13,653,710

TRANSPORTATION

Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Engineering					
Administration - Engineering	\$ 818,492	\$ 754,630	\$ 751,919	\$ 566,490	\$ 567,740
Capital Program Support	98,485	-0-	98,300	98,550	98,570
Engineering Design	728,067	667,010	561,870	365,690	365,780
Engineering Grants	17,045	-0-	25,000	-0-	-0-
Engineering Special Projects	301,005	302,000	391,300	357,040	263,200
Field Engineering	667,118	735,050	688,140	672,950	675,600
Permits and Codes	368,027	439,260	450,600	351,300	351,570
Stormwater Quality	913,977	1,075,710	907,010	760,690	749,140
Survey	469	-0-	-0-	-0-	-0-
Division Total	\$ 3,912,685	\$ 3,973,660	\$ 3,874,139	\$ 3,172,710	\$ 3,071,600
ParkWise					
Administration	\$ 1,095,050	\$ 1,041,840	\$ 1,059,930	\$ 1,128,420	\$ 1,144,900
Downtown Signage Program	37,489	-0-	460,000	-0-	-0-
Off-Street Parking Program	782,611	725,700	781,430	1,151,090	964,680
On-Street Parking Programs	329,669	487,600	488,190	492,540	497,650
ParkWise Special Projects	1,096,853	1,128,630	1,128,630	636,130	648,860
Division Total	\$ 3,341,672	\$ 3,383,770	\$ 3,918,180	\$ 3,408,180	\$ 3,256,090
Streets and Traffic Maintenance					
Administration - Street Maintenance	\$ 2,788,916	\$ 2,730,910	\$ 2,767,710	\$ 2,832,040	\$ 2,839,640
Bluestake and Electronics Inspection	499,800	486,120	485,560	491,970	493,360
Electrical Systems Upgrades	-0-	-0-	-0-	150,000	150,000
Financial Sustainability	4,000,000	7,400,000	7,400,000	7,400,000	7,400,000
Fog Seal	-0-	-0-	4,500	27,500	157,500
Paved Surface Maintenance	10,783,512	10,587,810	9,030,320	9,039,440	8,583,370
Pavement Management System	266,723	717,610	683,082	496,290	496,290
Roadside and Street Maintenance Contract	4,365,818	5,697,980	5,675,200	3,410,360	4,889,910
Street Striping	914,157	725,640	875,640	725,030	728,790
Traffic Sign Installation	826,191	559,250	658,940	552,910	557,820
Traffic Signal and Street Light Maintenance	4,234,890	4,429,490	4,276,890	4,495,430	4,418,340
Traffic Signal Electronics Maintenance	830,608	622,630	622,630	660,210	664,420
Division Total	\$ 29,510,615	\$ 33,957,440	\$ 32,480,472	\$ 30,281,180	\$ 31,379,440

TRANSPORTATION
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Traffic Engineering					
Administration - Traffic Engineering	\$ 526,188	\$ 576,670	\$ 567,560	\$ 541,350	\$ 541,350
Citizen Request Studies	602,092	591,420	590,350	560,160	560,490
Intelligent Transportation Systems	965,870	971,670	858,193	817,380	817,380
Neighborhood Traffic Management	359,482	349,390	358,900	336,480	336,600
Regional Transportation Authority Projects	-0-	-0-	305,459	-0-	-0-
Traffic Engineering Grants	-0-	-0-	121,692	-0-	-0-
Work Zone Traffic Control Program	255,452	279,880	273,665	256,540	256,540
Division Total	\$ 2,709,084	\$ 2,769,030	\$ 3,075,819	\$ 2,511,910	\$ 2,512,360
Real Estate					
Administration - Real Estate	\$ 992,655	\$ 731,140	\$ 1,109,920	\$ -0-	\$ -0-
Property Management	19,223	-0-	2,291,832	-0-	-0-
Division Total	\$ 1,011,878	\$ 731,140	\$ 3,401,752	\$ -0-	\$ -0-
Department Total	\$ 104,299,869	\$ 108,087,480	\$ 115,721,075	\$ 111,386,450	\$ 113,695,090

URBAN PLANNING AND DESIGN
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Administration					
Administration	\$ 921,636	\$ 1,236,360	\$ 1,228,710	\$ 1,249,440	\$ 1,218,270
Division Total	\$ 921,636	\$ 1,236,360	\$ 1,228,710	\$ 1,249,440	\$ 1,218,270
Current Planning					
Current Planning	\$ 722,352	\$ 1,434,690	\$ 1,378,750	\$ 1,029,570	\$ 1,075,850
Current Planning Grants	63,054	440,000	440,000	350,000	420,000
Historic and Cultural Resources	95,752	-0-	-0-	-0-	-0-
Infill and Reinvestment	98,933	-0-	-0-	-0-	-0-
Division Total	\$ 980,091	\$ 1,874,690	\$ 1,818,750	\$ 1,379,570	\$ 1,495,850
Comprehensive Planning					
Area Planning	\$ 233,902	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Comprehensive Planning	741,535	1,345,420	1,342,620	1,371,360	1,398,240
Comprehensive Planning Grants	117,502	-0-	-0-	52,000	-0-
Division Total	\$ 1,092,939	\$ 1,345,420	\$ 1,342,620	\$ 1,423,360	\$ 1,398,240
Technical Support					
Research and Analysis	\$ 602,166	\$ 640,330	\$ 604,410	\$ 557,360	\$ 511,370
Division Total	\$ 602,166	\$ 640,330	\$ 604,410	\$ 557,360	\$ 511,370
Department Total	\$ 3,596,832	\$ 5,096,800	\$ 4,994,490	\$ 4,609,730	\$ 4,623,730

TUCSON WATER
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Director's Office					
Director's Office	\$ 2,111,557	\$ 2,573,510	\$ 2,396,960	\$ 2,430,710	\$ 2,458,100
Conservation Outreach	-0-	-0-	-0-	997,000	997,000
Conservation Task Force	-0-	-0-	-0-	455,300	455,300
Customer Outreach	1,467,972	1,830,780	1,988,680	822,620	943,900
Maintenance Management	(1,929)	-0-	-0-	-0-	-0-
Program Pilot					
Personnel Services	780,538	795,890	806,270	811,770	817,310
Division Total	\$ 4,358,138	\$ 5,200,180	\$ 5,191,910	\$ 5,517,400	\$ 5,671,610
Business Services					
Financial Services	\$ 1,052,947	\$ 1,109,720	\$ 1,112,570	\$ 1,084,950	\$ 1,091,870
Information Services	1,432,039	1,659,950	1,659,580	1,580,630	1,593,200
Pueblo Utility Billing System	2,047,742	2,393,280	2,662,930	2,718,510	2,821,360
Division Total	\$ 4,532,728	\$ 5,162,950	\$ 5,435,080	\$ 5,384,090	\$ 5,506,430
Customer Services					
Billing Office	\$ 1,978,786	\$ 2,128,030	\$ 2,122,450	\$ 2,078,440	\$ 2,084,970
Eastside Metering Services	2,050,515	2,102,510	2,149,060	1,964,590	1,988,500
Westside Metering Services	2,729,374	2,514,490	2,623,010	2,447,700	2,482,050
Division Total	\$ 6,758,675	\$ 6,745,030	\$ 6,894,520	\$ 6,490,730	\$ 6,555,520
Water Operations and Maintenance					
Central Maintenance	\$ 2,903,882	\$ 2,619,220	\$ 2,519,220	\$ 3,070,290	\$ 3,101,450
Control Systems Operations	8,677,292	1,735,200	1,459,890	1,807,110	1,841,290
Eastside Maintenance	2,033,518	1,654,060	1,654,060	2,218,740	2,236,130
Equipment Maintenance	2,304,640	2,244,090	2,667,410	2,700,260	2,745,820
Flood Relief 2006	203,972	-0-	-0-	-0-	-0-
North Maintenance	1,556,396	1,252,160	1,620,700	1,600,190	1,591,550
Potable System Improvements	403,237	562,000	562,000	534,500	548,000
Property Management	833,002	1,194,990	1,213,990	1,106,130	1,126,370
Reclaimed System Improvements	317,857	324,250	324,250	25,000	25,000
Support Services	3,994,907	3,359,470	2,804,240	3,810,980	3,865,400
Well Maintenance	843,464	977,700	977,700	946,200	952,150
Westside Maintenance	2,363,049	2,062,870	1,804,490	2,248,420	2,266,670
Division Total	\$ 26,435,216	\$ 17,986,010	\$ 17,607,950	\$ 20,067,820	\$ 20,299,830

TUCSON WATER
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Planning and Engineering					
Administrative and Project Support	\$ 908,588	\$ 1,050,210	\$ 1,037,210	\$ 1,141,200	\$ 1,145,780
Backflow Prevention	530,794	648,000	648,000	650,180	651,670
Construction	(63,369)	669,450	607,610	718,250	726,090
Distribution Design	381,714	139,260	139,260	138,180	139,750
Mapping and Geographical Information System	784,698	820,230	830,980	829,890	838,870
Plant Design	427,546	381,990	387,900	433,890	436,570
Research and Technical Support	2,008,606	1,569,160	1,739,150	1,678,830	1,683,890
Water System Evaluation	1,104,879	1,212,920	1,212,920	1,214,520	1,214,530
Division Total	\$ 6,083,456	\$ 6,491,220	\$ 6,603,030	\$ 6,804,940	\$ 6,837,150
Water Quality Management					
Clearwater Renewable Resource Facility	\$ 13,385,946	\$ 13,447,180	\$ 13,446,130	\$ 15,054,040	\$ 15,736,720
Maintenance Management	739,705	489,100	804,630	721,810	726,910
Reclaimed Water System	2,672,424	2,403,330	2,402,600	2,523,190	2,751,710
Southern Avra Valley Storage and Recovery Project	-0-	1,639,220	1,582,850	6,195,400	7,525,540
Tucson Airport Remediation Project	1,045,616	907,910	907,910	978,430	1,015,440
Water Quality Compliance and Regulatory Support	238,009	527,620	450,830	462,120	463,320
Water Quality Laboratory	1,861,801	2,183,750	2,034,440	2,025,570	2,051,620
Water Quality Management Administrative Support	1,918,729	1,626,680	1,701,450	941,050	964,640
Water Quality Technical Support and Development	710,400	572,720	803,990	741,380	743,360
Water Treatment Instrumentation and Control	559,899	8,311,680	8,314,670	6,741,160	6,989,970
Water Treatment Plant Maintenance	(903)	-0-	-0-	-0-	-0-
Water Treatment Plant Operations	(1,375,440)	536,280	525,330	530,730	531,810
Division Total	\$ 21,756,186	\$ 32,645,470	\$ 32,974,830	\$ 36,914,880	\$ 39,501,040

TUCSON WATER
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Other Budgetary Requirements					
Administrative Service Charges	\$ 7,654,014	\$ 8,248,620	\$ 8,248,620	\$ 8,265,930	\$ 8,326,370
Amortization - Adjustment to Interest Expense	99,416	-0-	-0-	-0-	-0-
Capitalized Operating and Maintenance Expense	(4,101,479)	(5,000,000)	(5,500,000)	(6,000,000)	(6,000,000)
Debt Service: Certificates of Participation	400,752	233,490	233,490	452,250	401,000
Debt Service: Water Revenue Bonds	28,074,182	31,985,000	31,985,000	32,268,000	34,771,000
Debt Service: Water Infrastructure Finance Authority Bonds	3,853,013	4,130,000	4,130,000	5,443,000	5,745,000
General Expense	5,255,728	9,455,720	9,455,720	8,631,510	8,289,190
Maintenance Management Vehicles and Equipment	19,741	267,000	-0-	-0-	-0-
Water New Program Request Summary	-0-	-0-	-0-	176,050	166,930
Water Utility Equipment	421,799	720,000	720,000	600,000	600,000
Water Utility Vehicles	-0-	332,310	599,310	400,540	682,290
Division Total	\$ 41,677,166	\$ 50,372,140	\$ 49,872,140	\$ 50,237,280	\$ 52,981,780
Department Total	\$ 111,601,565	\$ 124,603,000	\$ 124,579,460	\$ 131,417,140	\$ 137,353,360

NON-DEPARTMENTAL
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Outside Agencies					
Annual Community Events	\$ 75,085	\$ 84,570	\$ 84,570	\$ 84,570	\$ 84,570
Community Health and Safety	248,553	279,010	279,010	279,010	279,010
Cultural Enrichment	904,138	904,190	904,190	1,044,190	1,044,190
Mayor and Council Appointed Commissions	305	-0-	-0-	-0-	-0-
Tucson Community Cable Corporation	997,690	997,690	997,690	997,690	997,690
Division Total	\$ 2,225,771	\$ 2,265,460	\$ 2,265,460	\$ 2,405,460	\$ 2,405,460
General Expense					
Administrative Support - Highway User Revenue Fund	\$ 538,575	\$ 435,510	\$ 615,510	\$ -0-	\$ -0-
Americans with Disabilities Act Capacity for Carryforward Requests	1,638,652 -0-	932,560 28,934,790	1,132,560 -0-	632,560 -0-	632,560 -0-
CARMAX Payment	-0-	300,000	300,000	-0-	-0-
City Co-Sponsored Events	173,881	350,000	350,000	350,000	350,000
City Court Safety	358,403	400,000	400,000	400,000	400,000
Community Support Fund	62,461	35,000	41,865	35,000	35,000
Conquistadors' First Tee Education Facility	-0-	100,000	100,000	-0-	-0-
Convention Center Rental Payment to Rio Nuevo	3,782,339	3,774,310	3,774,310	3,775,530	3,778,340
C-Path Support	375,000	375,000	375,000	375,000	187,500
Demolition of Fire Station 4	-0-	-0-	100,000	-0-	-0-
Department of Commerce Grants	-0-	200,000	-0-	-0-	-0-
Disparity Study	-0-	300,000	300,000	59,700	-0-
El Campo Property Lease and Taxes	205,303	205,000	205,000	210,000	215,000
Election Equipment	-0-	-0-	246,130	160,000	-0-
Financial Sustainability Capacity	-0-	-0-	-0-	-0-	10,900,000
Geographical Information Systems	56,610	80,420	80,420	80,420	80,420
Impact Fee Assistance	14,970	461,000	10,000	461,000	461,000
Indirect Cost Allocations	(7,398,550)	(1,573,980)	-0-	-0-	-0-
Jail Charges	6,086,158	6,124,530	6,604,530	6,624,530	6,624,530
Library Contribution	6,117,180	4,095,960	4,017,503	2,000,000	-0-
Low Income Utility Assistance	238,967	1,000,000	1,000,000	1,000,000	1,000,000
Metropolitan Tucson Convention and Visitors Bureau	4,593,054	4,815,000	4,394,000	5,026,500	5,266,000
Mid-Year Contingency Capacity	-0-	200,000	-0-	200,000	200,000

NON-DEPARTMENTAL
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
General Expense (Continued)					
Neighborhood Resources Start-up Costs	\$ 677,825	\$ -0-	\$ 322,174	\$ -0-	\$ -0-
Old Midtown Police Substation Renovation	461	-0-	-0-	-0-	-0-
Other General Expenditures	67,200	(52,863,570)	-0-	2,012,060	2,395,350
Other General Government	969,083	1,044,700	1,044,700	1,179,700	1,179,700
Parque de Santa Cruz Developer Payment	-0-	-0-	-0-	4,500,000	-0-
Payments to Other Governments	1,890,430	1,619,790	1,619,790	1,619,790	1,619,790
QWest Fee Litigation	8,168	-0-	-0-	-0-	-0-
Retiree Medical Insurance	4,445,093	4,394,390	4,814,160	5,924,300	6,890,940
Rio Nuevo Housing Site	240	-0-	-0-	-0-	-0-
Rio Nuevo Lease Payment	-0-	-0-	171,300	173,000	179,000
Rio Nuevo Project Staff	138	-0-	-0-	-0-	-0-
Sterr Pass Environmental Enhancement	1,098,952	1,140,000	1,250,000	1,140,000	1,140,000
Sterr Pass Parking Garage	2,500,000	-0-	-0-	-0-	-0-
Tucson Downtown Alliance	267,697	356,930	356,930	356,930	356,930
Tucson Regional Economic Opportunities	2,441,684	2,685,240	2,134,060	2,571,440	2,571,440
Tucson-Mexico Grant	134,125	-0-	-0-	-0-	-0-
Tucson-Mexico Trade Office	356,440	-0-	18,210	-0-	-0-
Division Total	\$ 31,700,539	\$ 9,922,580	\$ 35,778,152	\$ 40,867,460	\$ 46,463,500
Debt Service					
Assessment District Bond Debt Service	\$ 633,315	\$ 641,000	\$ 641,000	\$ 641,000	\$ 641,000
Business Development Finance Corporation Debt Service	1,681,243	1,693,680	1,693,680	1,688,370	1,690,600
Certificates of Participation Debt Service	13,322,425	19,199,960	17,317,910	31,579,920	21,056,820
General Obligation Bond Debt Service	23,331,690	28,022,940	25,159,690	24,899,560	24,919,400
Hi Corbett Field Debt Service	905,909	908,050	908,050	908,120	909,020
Highway Expansion and Extension Loan Program	-0-	1,203,000	986,860	7,969,000	2,706,500
Lease Purchases Debt Service	2,942,668	5,407,350	5,587,350	5,407,350	4,977,580
Street and Highway Revenue Bond Debt Service	16,863,735	16,837,200	16,837,200	29,532,660	17,069,180
Division Total	\$ 59,680,985	\$ 73,913,180	\$ 69,131,740	\$ 102,625,980	\$ 73,970,100

NON-DEPARTMENTAL
Operating Budget Financial Summary

	Actual FY 2007	Adopted FY 2008	Estimated FY 2008	Adopted FY 2009	Approved FY 2010
Risk Management Internal Service Fund					
Claims: Sun Tran Liability	\$ -0-	\$ 700,000	\$ -0-	\$ -0-	\$ -0-
Claims: Unemployment Insurance	-0-	200,000	-0-	-0-	-0-
Claims: Van Tran Liability	-0-	170,000	-0-	-0-	-0-
Claims: Workers' Compensation	-0-	5,700,000	-0-	-0-	-0-
Hazardous Waste Disposal	-0-	475,000	-0-	-0-	-0-
Liability Self Insurance	-0-	7,005,000	-0-	-0-	-0-
Weekly Indemity Self Insurance	-0-	750,000	-0-	-0-	-0-
Division Total	\$ -0-	\$ 15,000,000	\$ -0-	\$ -0-	\$ -0-
Tucson Supplemental Retirement System Fund					
Disability Retiree Beneficiary Pension Benefits	\$ -0-	\$ 250,000	\$ -0-	\$ -0-	\$ -0-
Disability Retiree Pension Benefits	-0-	1,700,000	-0-	-0-	-0-
Lump Sum Active Member Pension	-0-	2,200,000	-0-	-0-	-0-
Normal Retiree Beneficiary Pension	-0-	2,000,000	-0-	-0-	-0-
Normal Retiree Pension Benefits	-0-	31,170,390	-0-	-0-	-0-
Pension Fund Administration	-0-	2,679,610	-0-	-0-	-0-
Division Total	\$ -0-	\$ 40,000,000	\$ -0-	\$ -0-	\$ -0-
Department Total	\$ 93,607,295	\$ 141,101,220	\$ 107,175,352	\$ 145,898,900	\$ 122,839,060

