

TOTAL EMPLOYEES

RC #	BUDGET 2009-2010 FTE	ACTUAL			
		FT	PT Benefited	PT Non Benefited and Seasonal	
MAYOR/COUNCIL & AUDIT					
MAYOR & COUNCIL	100	7	7	0	0
COUNCIL AUDIT	101	4	4	0	0
Office Total		11.0	11	0	0
CITY MANAGER					
	111	21	19	0	0
MGMT PERF & ACCTBLTY OFFICE					
	109	3	3	0	0
PUBLIC INFO & COMMUNICATIONS					
	119	7	7	0	0
CITY ATTORNEY					
CITY ATTORNEY- CIVIL	122	22.5	20	0	0
CITY PROSECUTOR	124	38.0	35	4	1
Office Total		60.5	55	4	1
HUMAN RESOURCES					
PERSONNEL	112	27.5	26	0	0
SAFETY SERVICES	117	8	8	0	0
EMPLOYEE BENEFITS - ADMIN.	118	13.5	11	1	0
Office Total		49.0	45	1	0
CITY CLERK					
	130	8	7	0	0
MUNICIPAL COURT					
	140	83.0	79	1	0
INFORMATION TECHNOLOGY					
	161	152.5	145	1	0
FINANCIAL SERVICES					
BUDGET AND RESEARCH	135	10	10	0	0
ACCOUNTING	191	32.5	30	2	0
ADMIN - FINANCIAL SERVICES	201	2	2	0	0
Office Total		44.5	42	2	0
BUSINESS SERVICES					
MAIL SERVICES	113	6.5	6	0	0
PRINT & GRAPH SERVICES	115	5	5	0	0
PURCHASING	116	10	11	0	0
MATERIALS & SUPPLY	290	11	11	0	0
CUSTOMER INFO & BILLING OPS	192	12	13	0	0
TAX & AUDIT COLLECTIONS	195	23	21	0	0
ADMIN - BUSINESS SERVICES	204	3	3	0	0
REVENUE COLLECTION OPERATIONS	205	69	67	2	0
Office Total		139.5	137	2	0
LIBRARY SERVICES					
MAIN LIBRARY	220	33.0	26	6	4
DOBSON RANCH LIBRARY	221	7.8	6	3	1
RED MOUNTAIN LIBRARY	222	15.8	11	9	2
LIBRARY SYSTEM WIDE SUPPORT	225	18.8	17	3	0
Office Total		75.4	60	21	7
FLEET SERVICES					
FLEET SVCS MAINTENANCE	230	67	65	0	0
FLEET SVCS PARTS & FUEL SUPPORT	234	10	9	0	0
FLEET SVCS SUPPORT	235	2	2	0	0
Office Total		79.0	76	0	0
PARKS, REC & COMM FACILITIES					
	245	189.8	125	25	323
ARTS & CULTURAL					
SOUTHWEST MUSEUM	246	13.0	11	1	3
MESA ARTS CENTER	247	43.8	32	7	20
ARTS & CULTURAL CENTER	248	7	7	0	0
MUSEUM FOR YOUTH	250	12.9	9	0	8
Office Total		76.7	59	8	31

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NEIGHBORHOOD SERVICES				
NEIGHBORHOOD OUTREACH 215	4	4	0	0
HOUSING REVITALIZATION 264	31	28	0	0
ADMIN -NEIGHBORHOOD SERVICES 265	4.5	4	0	0
ANIMAL CONTROL 267	5	4	0	0
Office Total	44.5	40	0	0
FIRE				
FIRE OPERATIONS 272	470.5	458	1	0
Department Total	470.5	458	1	0
POLICE				
CHIEF OF POLICE 571	35.5	73	0	0
POLICE OPERATIONS 572	844.6	769	9	0
POLICE SUPPORT 573	485.5	407	9	0
Department Total	1365.6	1249	18	0
DEVELOPMENT & SUSTAINABILITY				
PLANNING 261	9	9	0	0
ENVIRONMENTAL & SUSTAINABILITY 312	6.5	5	2	1
DEVELOPMENT SERVICES 330	44	42	0	0
Office Total	59.5	56	2	1
FALCON FIELD AIRPORT 320	10	10	0	0
ENGINEERING 340	92.5	85	1	0
SOLID WASTE MANAGEMENT 350	132	124	0	0
TRANSPORTATION				
TRANSPORTATION ADMIN 362	14	14	0	0
FIELD OPERATIONS 363	107	101	0	0
TRAFFIC ENGINEERING 364	38	31	0	0
TRANSIT 365	6	6	0	0
Office Total	165	152	0	0
FACILITIES MANAGEMENT 382	33.5	32	0	0
COMMUNICATIONS 389	23	23	0	0
ECONOMIC DEVELOPMENT/WGA 263	9	8	0	0
ENERGY RESOURCES				
ENERGY RESOURCES ADMIN 506	21	19	0	0
ELECTRIC UTILITY 512	28	22	0	0
GAS UTILITY 517	79	80	0	0
Office Total	128	121	0	0
WATER RESOURCES				
WATER ENTERPRISE SERVICES 531	33	33	0	0
WATER UTILITY 535	152	138	0	0
WASTEWATER UTILITY 545	58	58	0	0
Office Total	243	229	0	0
TOTALS	3776.0	3457.0	87.0	363.0