

DEPARTMENT OF MANAGEMENT SERVICES

Item A-5 attachment

<i>DIVISION</i>	<i>FUNCTIONS</i>	<i># FTE'S</i>	<i>ADOPTED BUDGET 03/04</i>
Office of the Director	Administration	3.00	\$469,184
	Police Civilian Review Board Administration	1.00	\$99,888
	Emergency Management	1.50	\$110,541
	Environmental Management	1.00	\$101,993
	Economic and Demographic Resource Center	1.00	\$81,316
	Labor Relations	1.00	\$92,960
	Policy & Budget	3.00	\$301,740
	Division Total	11.50	\$1,257,622
Justice Court	Justice Court (Criminal)	27.00	\$2,030,986
	Administrative Enforcement (Civil)	17.60	\$1,097,218
	Traffic School	0.00	\$17,150
	Division Total	44.60	\$3,145,354
Finance	Payroll	1.20	\$86,322
	Accounts Payable	6.90	\$335,321
	Financial Reporting	2.70	\$197,767
	Grant Acquisition	3.20	\$220,118
	Revenue Auditing & Forecasting	3.20	\$274,090
	Division Total	17.20	\$1,113,618
Human Resource Mgmt.	Personnel Administration, Human Resource Specialists & Employee Relations	12.81	\$958,686
	Organizational Development & Training	1.00	\$121,580
	Insurance Administration (Insurance Fund)	3.69	\$22,927,247
	Division Total	17.50	\$24,007,513
Information Management Services & Recorder's Office	Information Management Services (IMS Fund)	61.00	\$7,629,125
	City Recorder	6.00	\$449,663
	Division Total	67.00	\$8,078,788
Purchasing, Contracts & Property Management	Purchasing	6.34	\$460,010
	Contracts	5.83	\$277,930
	Property	6.33	\$433,401
	Division Total	18.50	\$1,171,341
Treasurer's Office	Cashiering Resources	2.00	\$110,501
	Special Assessment Billing & Collections	1.00	\$70,616
	Parking Meter Collections	0.00	\$67,100
	Cash & Debt Management	3.50	\$374,293
	Division Total	6.50	\$622,510
	Grand Total	182.80	\$39,396,746