



## DEPUTY CITY MANAGERS

### Program Goal

The deputy city managers oversee and provide assistance to city departments to ensure achievement of their departmental objectives and the objectives of the city government as a whole.

### Budget Allowance Explanation

The Deputy City Managers 2006-07 operating budget allowance of \$2,020,000 is \$252,000 or 14.3 percent more than 2005-06 estimated expenditures.

The increase is the result of normal inflationary adjustments and a return to full staffing levels.

### Expenditure and Position Summary

	2004-05	2005-06	2006-07
Operating Expense	\$1,608,000	\$1,768,000	\$2,020,000
Total Positions	21.0	22.0	22.0
Source of Funds:			
General	\$1,438,000	\$1,500,000	\$1,687,000
Water	170,000	268,000	333,000

## INTERGOVERNMENTAL PROGRAMS

### Program Goal

Intergovernmental Programs represents the city, as appropriate, in contacts with federal, state, regional, county and other city governments. Intergovernmental Programs also is charged with citywide grants coordination.

### Budget Allowance Explanation

The Intergovernmental Programs 2006-07 operating budget allowance of \$1,398,000 is \$176,000 or 14.4 percent more than 2005-06 estimated expenditures. This increase reflects funding for consulting services to meet increased workloads and normal inflationary increases.

### Expenditure and Position Summary

	2004-05	2005-06	2006-07
Operating Expense	\$1,277,000	\$1,222,000	\$1,398,000
Total Positions	6.3	6.3	6.3
Source of Funds:			
General	\$1,268,000	\$1,211,000	\$1,387,000
Other Restricted	9,000	11,000	11,000

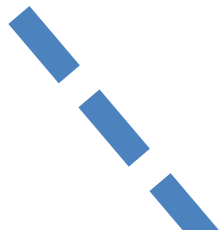
## PUBLIC INFORMATION

### Program Goal

The Public Information Office disseminates information on city governmental services to residents, and assists them in using and understanding the information. The office also encourages participation in city government, and develops programming for the government access cable television channel.

### Budget Allowance Explanation

The Public Information operating budget allowance of \$3,688,000 is \$496,000 or 15.5 percent more than 2005-06 estimated expenditures. The increase reflects the replacement of camera equipment for the Phoenix 11 government access cable



channel, a return to normal staffing levels and normal inflationary increases. These increases are partially offset by reduced expenses related to the 2005-06 mid-year transfer of the Phoenix Film Office to the Community and Economic Development Department. The budget also converts a temporary administrative secretary to regular status.

### Expenditure and Position Summary

	2004-05	2005-06	2006-07
Operating Expense	\$3,390,000	\$3,192,000	\$3,688,000
Total Positions	32.0	31.0	31.0
Source of Funds:			
General	3,389,000	3,184,000	3,680,000
Other Restricted	1,000	8,000	8,000

### Public Information Major Performance Measures and Service Trends

The following significant performance measures and service trends will be achieved with the 2006-07 budget allowance:

	2004-05	2005-06*	2006-07
Number of news releases, media advisories and public service announcements issued	350	350	350
City publications reviewed and produced (i.e., City Council newsletters, City Page, City Connection, Notes and various brochures for city departments)	235	235	235
Phoenix Channel 11 television programs produced			
- Standard Programs	140	140	140
- Requested Unscheduled Programs**	186	146	146
- Requested Planned Programs	19	21	21

\*Based on 10 months actual experience.

\*\*The decrease in requested unscheduled programs reflects the 2005-06 budget reduction for evening and weekend shoots and is projected to remain constant in 2006-07.



*Deborah Sedillo Dugan is the station manager for the award-winning PHX 11, the city's government access cable channel. PHX 11 provides quality programs that educate and inform residents about the city of Phoenix.*

