

## 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 2007-08 operating budget allowance of \$1,512,000 is \$123,000 or 8.9 percent more than 2006-07 estimated expenditures. This increase reflects normal inflationary increases.

## 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 \$3,522,000 is \$52,000 or 1.5 percent less than 2006-07 estimated expenditures. The decrease reflects the replacement of camera equipment for the PHX 11 government access cable channel in 2006-07 partially offset by normal inflationary increases.

## Intergovernmental Programs Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2007-08 budget allowance:

	2005-06	2006-07*	2007-08
Number of governments, communities, regional and private sector agencies, neighborhood associations, commissions and organizations communicated with during the year.	508	508	500
Number of Arizona state legislative bill versions and amendments evaluated and prepared to support or oppose.	3,517	3,500	3,500

\*Based on 10 months actual experience.

### Expenditure and Position Summary

	2005-06	2006-07	2007-08
Operating Expense	\$1,196,000	\$1,389,000	\$1,512,000
Total Positions	6.3	6.3	6.3
Source of Funds:			
General	\$1,188,000	\$1,386,000	\$1,512,000
Other Restricted	8,000	3,000	—

## Public Information Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2007-08 budget allowance:

	2005-06	2006-07*	2007-08
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)	232	235	235
PHX 11 television programs produced			
- Standard programs	138	140	140
- Requested unscheduled programs	148	146	146
- Requested planned programs	21	21	21

\*Based on 10 months actual experience.

### Expenditure and Position Summary

	2005-06	2006-07	2007-08
Operating Expense	\$3,217,000	\$3,574,000	\$3,522,000
Total Positions	31.0	31.0	31.0
Source of Funds:			
General	\$3,213,000	\$3,565,000	\$3,514,000
Other Restricted	4,000	9,000	8,000