

2004-2005 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Intergovernmental Programs	DEPARTMENT NO. 43
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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.

EXPENDITURES BY CHARACTER

CHARACTER	2002-03 ACTUAL EXPENDITURES	2003-04 ESTIMATED EXPENDITURES	2004-05 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2003-04 ESTIMATE
PERSONAL SERVICES	\$656,326	\$682,967	\$728,853	6.7%
CONTRACTUAL SERVICES	495,573	499,735	512,674	2.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	17,832	16,550	16,618	0.4%
SUPPLIES	18,130	16,300	12,300	-24.5%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
LEASE/PURCHASE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$1,187,861	\$1,215,552	\$1,270,445	4.5%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	6.0	6.0	6.0	-
PART-TIME POSITIONS (FTE)	0.3	0.3	0.3	-
TOTAL	6.3	6.3	6.3	-

SOURCE OF FUNDS

General Funds	\$1,169,135	\$1,203,802	\$1,258,680	4.6%
Other Restricted Funds	18,726	11,750	11,765	0.1%
TOTAL	\$1,187,861	\$1,215,552	\$1,270,445	4.5%

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Intergovernmental Programs				DEPARTMENT NO. 43
DESCRIPTION	2004-05				ADDITIONAL 2005-06 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate funding for a Legislative Intern position and temporary employment services.	-	(\$15,000)			
Reduce funding for State legislative consultants.	-	(\$3,000)			
Total	-	(\$18,000)			

POSITION SCHEDULE

PROGRAM General Government	DEPARTMENT Intergovernmental Programs			DEPARTMENT NO. 43	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2002-03 AUTHORIZED POSITIONS AS OF JUNE 30, 2003	2003-04 AUTHORIZED POSITIONS AS OF JUNE 30, 2004	2004-05 ALLOWANCE	
				CHANGES	TOTAL
<u>Full-Time</u>					
Intergovernmental Affairs Coordinator	908	1.0	1.0	-	1.0
Management Assistant III - Assigned	841	1.0	1.0	-	1.0
Management Assistant II - Assigned	039	1.0	1.0	-	1.0
Management Assistant II	037	1.0	1.0	-	1.0
Administrative Assistant II	035	1.0	1.0	-	1.0
Administrative Secretary	027	1.0	1.0	-	1.0
Total Full-Time		6.0	6.0	-	6.0
<u>Part-Time</u>					
Clerical Trainee	314	0.3	0.3	-	0.3
Total Intergovernmental Programs		6.3	6.3	-	6.3