

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Deputy City Managers	DEPARTMENT NO. 18
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Program Goal

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.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 2,957,295	\$ 3,106,228	\$ 3,713,741	19.6%
CONTRACTUAL SERVICES	52,502	106,919	106,927	0.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,436,586)	(1,387,820)	(1,778,813)	28.2%
SUPPLIES	37,815	27,597	28,850	4.5%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,611,026	\$ 1,852,924	\$ 2,070,705	11.8%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	22.0	23.0	23.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	22.0	23.0	23.0	-

SOURCE OF FUNDS

General Funds	\$ 1,402,575	\$ 1,526,310	\$ 1,724,089	13.0%
Water Funds	208,451	326,614	346,616	6.1%
	\$ 1,611,026	\$ 1,852,924	\$ 2,070,705	11.8%

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
General Government		Deputy City Managers		18	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Deputy City Managers					
<u>Full Time</u>					
Deputy City Manager	912	5.0	6.0	-	6.0
Senior Exec Asst/City Mgr	910	1.0	1.0	-	1.0
Exec Asst to the City Mgr	908	1.0	1.0	-	1.0
Asst to the City Manager	904	1.0	-	-	-
Water Resources Mgt Advsr	903	1.0	1.0	-	1.0
Asst Water Resources Mgt Advsr	842	1.0	1.0	-	1.0
Management Asst III	840	3.0	3.0	-	3.0
Management Asst II	037	2.0	2.0	-	2.0
Admin Secretary	027	7.0	7.0	-	7.0
Total Full Time		22.0	22.0	-	22.0
<u>Temporary</u>					
Senior Exec Asst/City Mgr	910	-	1.0	-	1.0
Total Temporary		-	1.0	-	1.0
Total Deputy City Managers		22.0	23.0	-	23.0