

# Public Information

Public Information Office

Phoenix Channel

Audio Visual

## DEPARTMENT SUMMARY

<b>PROGRAM</b>	<b>DEPARTMENT</b>	<b>DEPARTMENT NO.</b>
General Government	Public Information	42

**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.

**EXPENDITURES BY CHARACTER**

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 2,922,755	\$ 2,979,707	\$ 3,181,918	6.8%
CONTRACTUAL SERVICES	335,654	323,258	335,535	3.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	(160,939)	(156,083)	(169,696)	8.7%
SUPPLIES	54,155	50,535	45,954	-9.1%
EQUIPMENT AND MINOR IMPROVEMENTS	64,841	376,544	128,395	-65.9%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 3,216,466</b>	<b>\$ 3,573,961</b>	<b>\$ 3,522,106</b>	<b>-1.5%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	30.0	30.0	30.0	-
PART-TIME POSITIONS (FTE)	1.0	1.0	1.0	-
<b>TOTAL</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>	<b>-</b>

**SOURCE OF FUNDS**

General Funds	\$ 3,212,704	\$ 3,565,302	\$ 3,513,824	-1.4%
Other Restricted Funds	3,762	8,659	8,282	-4.4%
<b>TOTAL</b>	<b>\$ 3,216,466</b>	<b>\$ 3,573,961</b>	<b>\$ 3,522,106</b>	<b>-1.5%</b>

**2007-2008 OPERATING BUDGET**

**DEPARTMENT DETAIL**

PROGRAM General Government	DEPARTMENT Public Information		DEPARTMENT NO. 42
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Public Information Office	\$1,597,467	\$1,556,083	\$1,662,556
Phoenix Channel	1,580,560	1,973,306	1,816,643
Audio-Visual	199,378	200,655	212,603
Inter-Departmental Charges	(160,939)	(156,083)	(169,696)
<b>Total</b>	<b>\$3,216,466</b>	<b>\$3,573,961</b>	<b>\$3,522,106</b>

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
General Government		Public Information		42	
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
<b>SUMMARY BY DIVISION</b>					
Public Information Office		13.0	13.0	-	13.0
Phoenix Channel		15.0	15.0	-	15.0
Audio-Visual		3.0	3.0	-	3.0
<b>Total Public Information</b>		<b>31.0</b>	<b>31.0</b>	-	<b>31.0</b>
<b>DETAIL BY DIVISION</b>					
<b>Public Information Office</b>					
<u>Full Time</u>					
Public Information Dir	906	1.0	1.0	-	1.0
Deputy Public Info Director	840	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Public Information Officer	035	6.0	6.0	-	6.0
Public Information Specialist	033	2.0	2.0	-	2.0
Admin Secretary	027	-	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
<b>Total Full Time</b>		<b>12.0</b>	<b>13.0</b>	-	<b>13.0</b>
<u>Temporary</u>					
Admin Secretary	027	1.0	-	-	-
<b>Total Temporary</b>		<b>1.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Public Information Office</b>		<b>13.0</b>	<b>13.0</b>	-	<b>13.0</b>
<b>Phoenix Channel</b>					
<u>Full Time</u>					
Video Station Manager	840	1.0	1.0	-	1.0
Chief Video Engineer	035	1.0	1.0	-	1.0
Video Productions Coordinator	035	3.0	3.0	-	3.0
Media Productions Specialist	032	8.0	8.0	-	8.0
Secretary III	025	1.0	1.0	-	1.0
<b>Total Full Time</b>		<b>14.0</b>	<b>14.0</b>	-	<b>14.0</b>
<u>Part Time</u>					
Secretary II*U8	721	0.5	0.5	-	0.5
Media Productions Specialist	032	0.5	0.5	-	0.5
<b>Total Part Time</b>		<b>1.0</b>	<b>1.0</b>	-	<b>1.0</b>
<b>Total Phoenix Channel</b>		<b>15.0</b>	<b>15.0</b>	-	<b>15.0</b>
<b>Audio-Visual</b>					
<u>Full Time</u>					
Secretary II*U8	721	1.0	1.0	-	1.0
Public Information Specialist	033	1.0	1.0	-	1.0
Media Productions Specialist	032	1.0	1.0	-	1.0
<b>Total Full Time</b>		<b>3.0</b>	<b>3.0</b>	-	<b>3.0</b>
<b>Total Audio-Visual</b>		<b>3.0</b>	<b>3.0</b>	-	<b>3.0</b>

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM <b>General Government</b>		DEPARTMENT <b>Public Information</b>		DEPARTMENT NO. <b>42</b>	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	
		<b>AUTHORIZED POSITIONS AS OF 6/30/06</b>	<b>AUTHORIZED POSITIONS AS OF 6/30/07</b>	<b>ADDITIONS/ REDUCTIONS</b>	<b>AUTHORIZED POSITIONS</b>
<b>Total Public Information</b>		31.0	31.0	-	31.0