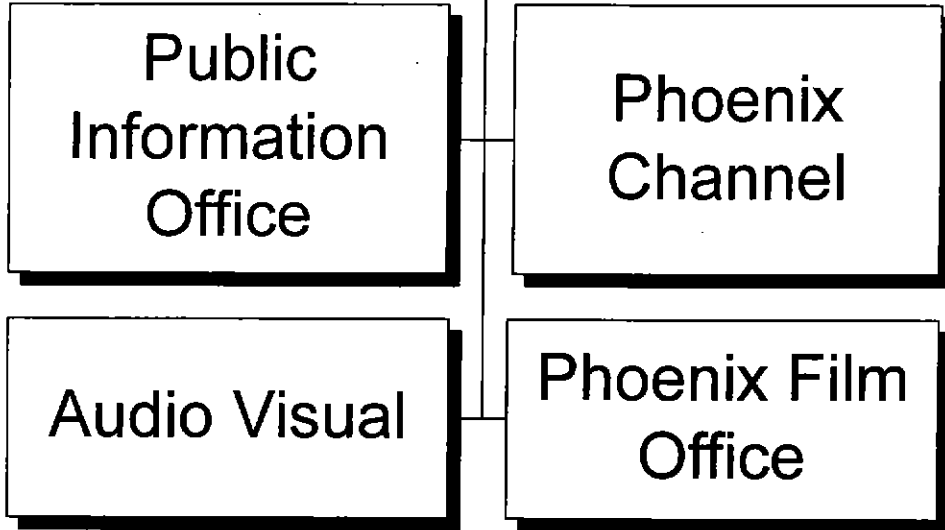


Public Information



DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Public Information	DEPARTMENT NO. 42
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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, develops programming for the government access cable television channel, and encourages motion picture filmmaking in the City of Phoenix through planning and coordinating city assistance to filmmakers.

EXPENDITURES BY CHARACTER

CHARACTER	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$2,699,459	\$2,864,973	\$3,027,466	5.7%
CONTRACTUAL SERVICES	610,783	644,815	343,603	-46.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	(91,615)	(147,539)	(152,824)	3.6%
SUPPLIES	49,918	49,052	54,490	11.1%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	65,300	+100.0%
LEASE/PURCHASE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$3,268,545	\$3,411,301	\$3,338,035	-2.1%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	31.0	31.0	31.0	-
PART-TIME POSITIONS (FTE)	1.0	1.0	1.0	-
TOTAL	32.0	32.0	32.0	-

SOURCE OF FUNDS

General Funds	3,262,501	3,403,019	3,329,753	-2.2%
Other Restricted Funds	\$6,044	\$8,282	\$8,282	-
TOTAL	\$3,268,545	\$3,411,301	\$3,338,035	-2.1%

2005-2006 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Public Information		DEPARTMENT NO. 42
ORGANIZATION DETAIL	2003-2004 ACTUAL EXPENDITURES	2004-2005 ESTIMATED EXPENDITURES	2005-2006 COUNCIL ALLOWANCE
Public Information Office	\$1,517,884	\$1,552,758	\$1,394,990
Video Production	1,251,470	1,324,306	1,420,180
Audio-Visual	178,874	189,671	179,918
Phoenix Film Office	192,128	198,720	197,373
Special Projects	122,145	137,564	137,292
Pride Commission	6,044	5,000	5,000
Kids Pride	-	3,282	3,282
Total	\$3,268,545	\$3,411,301	\$3,338,035

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Public Information				DEPARTMENT NO. 42
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce the use of contract photographers, computer consulting and weekend and evening shoots. Weekend coverage of station control and news coverage will be eliminated.			-	(\$77,000)	

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Public Information Office			42	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Public Information Office		12.0	-	12.0	-	12.0
Video Production		15.0	-	15.0	-	15.0
Audio-Visual		3.0	-	3.0	-	3.0
Phoenix Film Office		2.0	-	2.0	-	2.0
Total Public Information Office		32.0	-	32.0	-	32.0
DETAIL BY DIVISION						
Public Information Office						
<u>Full Time</u>						
Public Information Dir	905	1.0	-	1.0	-	1.0
Deputy Public Info Director	840	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Public Information Officer	035	6.0	-	6.0	-	6.0
Public Information Specialist	033	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		12.0	-	12.0	-	12.0
Total Public Information Office		12.0	-	12.0	-	12.0
Video Production						
<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
Total Full Time		14.0	-	14.0	-	14.0
<u>Part Time</u>						
Secretary II*U8	721	0.5	-	0.5	-	0.5
Media Productions Specialist	032	0.5	-	0.5	-	0.5
Total Part Time		1.0	-	1.0	-	1.0
Total Video Production		15.0	-	15.0	-	15.0
Audio-Visual						
<u>Full Time</u>						
Public Information Aide*Photo	725	1.0	-	1.0	-	1.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Media Productions Specialist	032	1.0	-	1.0	-	1.0
Total Full Time		3.0	-	3.0	-	3.0
Total Audio-Visual		3.0	-	3.0	-	3.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT Public Information Office			DEPARTMENT NO. 42	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Phoenix Film Office						
<u>Full Time</u>						
Motion Picture Assistant	727	1.0	-	1.0	-	1.0
Motion Picture Coordinator	034	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Phoenix Film Office		2.0	-	2.0	-	2.0
Total Public Information Office		32.0	-	32.0	-	32.0