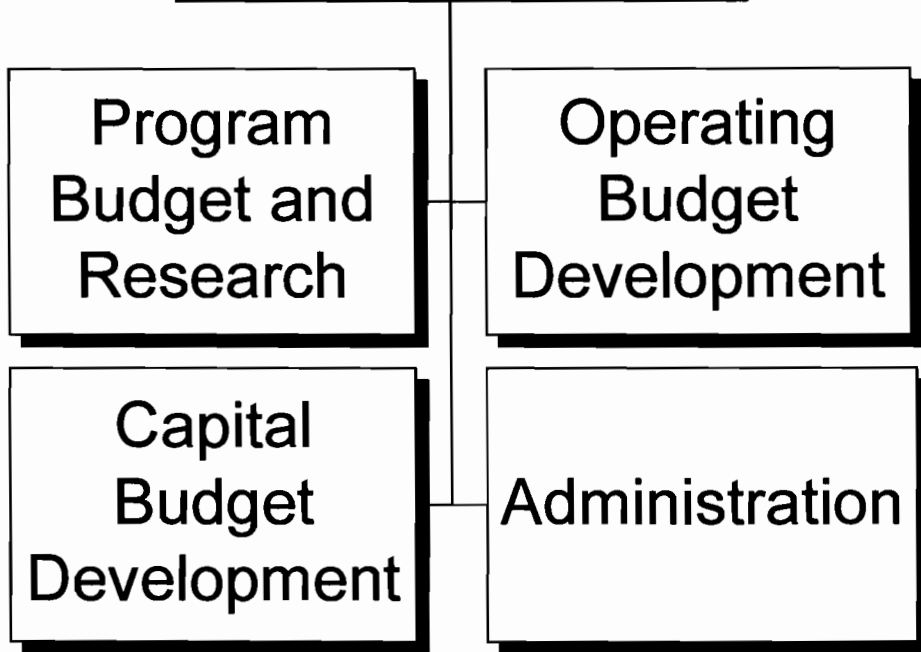


Budget and Research



2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Budget and Research	DEPARTMENT NO. 31
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Program Goal

The Budget and Research Department ensures effective and efficient allocation of city resources to enable the City Council, city manager and city departments to provide quality services to our residents.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 3,478,969	\$ 3,675,666	\$ 3,713,637	1.0%
CONTRACTUAL SERVICES	284,880	304,108	285,204	-6.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	190,137	199,345	67,505	-66.1%
SUPPLIES	38,434	22,300	20,008	-10.3%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 3,992,420	\$ 4,201,419	\$ 4,086,354	-2.7%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	33.0	31.0	31.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	33.0	31.0	31.0	-

SOURCE OF FUNDS

General Funds	\$ 3,613,727	\$ 3,791,097	\$ 3,761,754	-0.8%
Other Restricted Funds	378,693	410,322	324,600	-20.9%
TOTAL	\$ 3,992,420	\$ 4,201,419	\$ 4,086,354	-2.7%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Budget and Research		DEPARTMENT NO. 31
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Administration	\$ 880,706	\$ 897,192	\$ 890,699
Program Budget and Research	1,416,098	1,584,540	1,514,011
Operating Budget Development	742,421	835,381	839,539
Capital Budget Development	763,058	684,961	774,600
Inter-Departmental Charges	190,137	199,345	67,505
Total	\$ 3,992,420	\$ 4,201,419	\$ 4,086,354

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Budget and Research				DEPARTMENT NO. 31
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate various contractual services, internal charges and commodity purchases.	-	(\$54,000)	-	(\$73,000)	
Reduce capital budget development support by charging \$90,000 in dedicated support costs to the Impact Fee Program.			-	(90,000)	
Reduce funding for Senior Executive Leadership Program.	-	(16,000)	-	(9,000)	
Charge a Management Intern position to Solid Waste, Aviation, and Water Services.			-	(59,000)	
Eliminate a Budget Analyst II from the Operating Budget Development team.	(1.0)	(42,000)	-	(91,000)	
Eliminate a Secretary II*U8 from the Administrative Section of the department.	(1.0)	(10,000)	-	(43,000)	
Eliminate the City's membership to Public Technology Institute (PTI).			-	(25,000)	
Total	(2.0)	(\$122,000)	-	(\$390,000)	

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Budget and Research			31	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		8.0	(1.0)	7.0	-	7.0
Program Budget and Research		12.0	-	12.0	-	12.0
Operating Budget Development		7.0	(1.0)	6.0	-	6.0
Capital Budget Development		6.0	-	6.0	-	6.0
Total Budget and Research		33.0	(2.0)	31.0	-	31.0
DETAIL BY DIVISION						
Administration						
<u>Full Time</u>						
Budget & Research Director	908	1.0	-	1.0	-	1.0
Secretary II*U8	721	1.0	(1.0)	-	-	-
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Management Intern	027	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		8.0	(1.0)	7.0	-	7.0
Total Administration		8.0	(1.0)	7.0	-	7.0
Program Budget and Research						
<u>Full Time</u>						
Deputy Budget & Research Dir	842	2.0	-	2.0	-	2.0
Management Asst II	037	10.0	-	10.0	-	10.0
Total Full Time		12.0	-	12.0	-	12.0
Total Program Budget and Research		12.0	-	12.0	-	12.0
Operating Budget Development						
<u>Full Time</u>						
Deputy Budget & Research Dir	842	1.0	-	1.0	-	1.0
Budget Analyst III	038	2.0	-	2.0	-	2.0
Budget Analyst II	035	4.0	(1.0)	3.0	-	3.0
Total Full Time		7.0	(1.0)	6.0	-	6.0
Total Operating Budget Development		7.0	(1.0)	6.0	-	6.0
Capital Budget Development						
<u>Full Time</u>						
Deputy Budget & Research Dir	842	1.0	-	1.0	-	1.0
Budget Analyst III	038	2.0	-	2.0	-	2.0
Budget Analyst II	035	3.0	-	3.0	-	3.0
Total Full Time		6.0	-	6.0	-	6.0
Total Capital Budget Development		6.0	-	6.0	-	6.0
Total Budget and Research		33.0	(2.0)	31.0	-	31.0