

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Government Relations	DEPARTMENT NO. 43
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Program Goal

Government Relations represents the city, as appropriate, in contacts with federal, state, regional, county and other city governments. Government Relations is also charged with citywide grants coordination.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 791,903	\$ 853,065	\$ 833,421	-2.3%
CONTRACTUAL SERVICES	542,098	597,341	573,300	-4.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	17,961	18,301	19,902	8.7%
SUPPLIES	9,457	7,999	8,134	1.7%
EQUIPMENT AND MINOR IMPROVEMENTS	-	1,825	-	-100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,361,419	\$ 1,478,531	\$ 1,434,757	-3.0%

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	\$ 1,359,123	\$ 1,473,034	\$ 1,432,957	-2.7%
Other Restricted Funds	2,296	5,497	1,800	-67.3%
TOTAL	\$ 1,361,419	\$ 1,478,531	\$ 1,434,757	-3.0%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Government Relations				DEPARTMENT NO. 43
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate various contractual services, internal charges and commodity purchases.	-	-	-	(\$63,000)	
Eliminate a Management Assistant II position.	-	-	(1.0)	(120,000)	
Total	-	-	(1.0)	(\$183,000)	

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Government Relations			43	
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
Government Relations						
<u>Full Time</u>						
Intergovern Affairs Coord	908	1.0	-	1.0	-	1.0
Management Asst III* IP	841	1.0	-	1.0	-	1.0
Management Asst II*IntergovPrg	039	1.0	(1.0)	-	-	-
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Management Asst I	031	-	-	-	1.0	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		6.0	(1.0)	5.0	1.0	6.0
<u>Part Time</u>						
Clerical Trainee	314	0.3	-	0.3	-	0.3
Total Part Time		0.3	-	0.3	-	0.3
<u>Temporary</u>						
Management Asst I	031	1.0	-	1.0	(1.0)	-
Total Temporary		1.0	-	1.0	(1.0)	-
Total Government Relations		7.3	(1.0)	6.3	-	6.3