

# Public Information

Public Information Office

Phoenix Channel

Audio Visual

**2008-2009 OPERATING BUDGET**

**DEPARTMENT SUMMARY**

<b>PROGRAM</b> General Government	<b>DEPARTMENT</b> Public Information	<b>DEPARTMENT NO.</b> 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 and develops programming for the government access cable television channel.

**EXPENDITURES BY CHARACTER**

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 2,969,091	\$ 3,036,463	\$ 3,076,658	1.3%
CONTRACTUAL SERVICES	282,337	190,307	118,423	-37.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	(207,497)	(76,887)	(92,495)	20.3%
SUPPLIES	71,087	47,389	31,850	-32.8%
EQUIPMENT AND MINOR IMPROVEMENTS	422,032	56,501	142,025	+100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 3,537,050</b>	<b>\$ 3,253,773</b>	<b>\$ 3,276,461</b>	<b>0.7%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	30.0	29.0	29.0	-
PART-TIME POSITIONS (FTE)	1.0	1.0	0.5	-50.0%
<b>TOTAL</b>	<b>31.0</b>	<b>30.0</b>	<b>29.5</b>	<b>-1.7%</b>

**SOURCE OF FUNDS**

General Funds	\$ 3,532,941	\$ 3,233,576	\$ 3,271,453	1.2%
Other Restricted Funds	4,109	20,197	5,008	-75.2%
<b>TOTAL</b>	<b>\$ 3,537,050</b>	<b>\$ 3,253,773</b>	<b>\$ 3,276,461</b>	<b>0.7%</b>

CITY OF PHOENIX, ARIZONA

**2008-2009 OPERATING BUDGET**

**DEPARTMENT DETAIL**

PROGRAM General Government	DEPARTMENT Public Information		DEPARTMENT NO. 42
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Public Information Office	\$ 1,539,718	\$ 1,478,598	\$ 1,447,844
Phoenix Channel	2,014,064	1,640,487	1,704,236
Audio-Visual	187,092	207,375	212,676
Pride Commission	3,673	4,200	4,200
Inter-Departmental Charges	(207,497)	(76,887)	(92,495)
Total	<b>\$ 3,537,050</b>	<b>\$ 3,253,773</b>	<b>\$ 3,276,461</b>

**2008-2009 OPERATING BUDGET**

**PROGRAM CHANGES**

PROGRAM General Government	DEPARTMENT Public Information				DEPARTMENT NO. 42
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate all outside printing services, the purchase of reference materials and the replacement of office furniture.	-	(\$11,000)	-	(\$13,000)	
Reduce contractual services for freelance photographers. web design and graphic design services.	-	-	-	(21,000)	
Reduce professional translation services and community oriented advertising in "City Page," Spanish, Asian and other community newspapers.	-	(50,000)	-	(111,000)	
Replace in-house closed captioning with a contract vendor by eliminating a part-time Media Productions Specialist position. Also, reduce use of "freelance" part-time staff used to help produce programs.	-	(4,000)	(0.5)	(30,000)	
Reduce photographic supplies and eliminate a contract for printing large numbers of photos. Also, reduce promotional advertising for Phoenix 11 and reduce computer replacements.	-	(3,000)	-	(10,000)	
Eliminate a Production Specialist at Channel 11 for Spanish language broadcast of city news on LAT-TV. Also reduce the "Phoenix Working for You" broadcasts by 25%.	(1.0)	(35,000)	-	(70,000)	
Reduce replacement of aging video and audio equipment.	-	(53,000)	-	-	
Reduce replacement of the "On the Issues" production set.	-	(18,000)	-	-	
<b>Total</b>	<b>(1.0)</b>	<b>(\$174,000)</b>	<b>(0.5)</b>	<b>(\$255,000)</b>	

CITY OF PHOENIX, ARIZONA

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Public Information			42	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>SUMMARY BY DIVISION</b>						
Public Information		13.0	-	13.0	-	13.0
Phoenix Channel		15.0	(1.0)	14.0	(0.5)	13.5
Audio-Visual		3.0	-	3.0	-	3.0
<b>Total Public Information</b>		<b>31.0</b>	<b>(1.0)</b>	<b>30.0</b>	<b>(0.5)</b>	<b>29.5</b>
<b>DETAIL BY DIVISION</b>						
<b>Public Information</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	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		13.0	-	13.0	-	13.0
<b>Total Public Information</b>		<b>13.0</b>	<b>-</b>	<b>13.0</b>	<b>-</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	(1.0)	7.0	-	7.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		14.0	(1.0)	13.0	-	13.0
<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	(0.5)	0.5
<b>Total Phoenix Channel</b>		<b>15.0</b>	<b>(1.0)</b>	<b>14.0</b>	<b>(0.5)</b>	<b>13.5</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
Total Full Time		3.0	-	3.0	-	3.0
<b>Total Audio-Visual</b>		<b>3.0</b>	<b>-</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>
<b>Total Public Information</b>		<b>31.0</b>	<b>(1.0)</b>	<b>30.0</b>	<b>(0.5)</b>	<b>29.5</b>