DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Government Relations	43

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	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2012-13 ESTIMATE
PERSONAL SERVICES	$ 884,514	$ 873,321	$ 887,259	1.6%
CONTRACTUAL SERVICES	565,554	372,085	412,060	10.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	3,328	3,698	4,127	11.6%
SUPPLIES	58,900	1,343	1,200	-10.6%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 1,512,296	$ 1,250,447	$ 1,304,646	4.3%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	6.0	6.0	6.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	6.0	6.0	6.0	-

SOURCE OF FUNDS

General Funds	$ 1,314,326	$ 1,250,447	$ 1,304,646	4.3%
Other Restricted Funds	197,970	-	-	-
TOTAL	$ 1,512,296	$ 1,250,447	$ 1,304,646	4.3%

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
General Government	Government Relations				43
DESCRIPTION	2013-2014				ADDITIONAL 2014-2015 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
No changes					

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Government Relations	43

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Government Relations						
Intergovern Affairs Coord	908	1.0	-	1.0	-	1.0
Management Asst III* IP	841	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Management Asst I	031	2.0	-	2.0	-	2.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Government Relations		6.0	-	6.0	-	6.0