

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Deputy City Managers	DEPARTMENT NO. 18
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Program Goal

The deputy city managers oversee and provide assistance to city departments to ensure achievement of their departmental objectives and the objectives of the city government as a whole.

EXPENDITURES BY CHARACTER

CHARACTER	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$2,782,630	\$3,173,739	\$3,388,265	6.8%
CONTRACTUAL SERVICES	87,249	107,307	108,021	0.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,292,080)	(1,540,856)	(1,500,129)	-2.6%
SUPPLIES	30,008	27,502	23,065	-16.1%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$1,607,807	\$1,767,692	\$2,019,222	14.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	21.0	22.0	22.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	21.0	22.0	22.0	-

SOURCE OF FUNDS

General Funds	\$1,438,256	\$1,500,067	\$1,686,519	12.4%
Water Funds	169,551	267,625	332,703	24.3%
	\$1,607,807	\$1,767,692	\$2,019,222	14.2%

2006-2007 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Deputy City Managers				DEPARTMENT NO. 18
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
* No Changes					

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
General Government		Deputy City Managers	18			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07		
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS	
Deputy City Managers						
<u>Full Time</u>						
Deputy City Manager	911	4.0	5.0	-	5.0	
Senior Exec Asst/City Mgr	910	-	1.0	-	1.0	
Exec Asst to the City Mgr	908	1.0	1.0	-	1.0	
Asst to the City Manager	904	1.0	1.0	-	1.0	
Water Resources Mgt Advsr	903	1.0	1.0	-	1.0	
Asst Water Resources Mgt Advsr	842	1.0	1.0	-	1.0	
Management Asst III	840	3.0	3.0	-	3.0	
Management Asst II	037	2.0	2.0	-	2.0	
Admin Secretary	027	5.0	7.0	-	7.0	
Total Full Time		18.0	22.0	-	22.0	
<u>Temporary</u>						
Senior Exec Asst To The City Mgr	910	1.0	-	-	-	
Exec Asst to the City Mgr	908	1.0	-	-	-	
Admin Secretary	027	1.0	-	-	-	
Total Temporary		3.0	-	-	-	
Total Deputy City Managers		21.0	22.0	-	22.0	