

DEPARTMENT SUMMARY

| | | |
|--------------------------------------|---|-----------------------------|
| PROGRAM General Government | DEPARTMENT Intergovernmental Programs | DEPARTMENT NO. 43 |
|--------------------------------------|---|-----------------------------|

Program Goal

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

EXPENDITURES BY CHARACTER

| CHARACTER | 2004-05 ACTUAL EXPENDITURES | 2005-06 ESTIMATED EXPENDITURES | 2006-07 COUNCIL ALLOWANCE | PERCENT CHANGE FROM 2005-06 ESTIMATE |
|--|-----------------------------------|--------------------------------------|---------------------------------|--|
| PERSONAL SERVICES | \$712,617 | \$689,766 | \$785,506 | 13.9% |
| CONTRACTUAL SERVICES | 532,846 | 495,033 | 578,671 | 16.9% |
| INTERDEPARTMENTAL CHARGES AND CREDITS | 18,282 | 19,148 | 19,643 | 2.6% |
| SUPPLIES | 12,701 | 18,080 | 13,900 | -23.1% |
| EQUIPMENT AND MINOR IMPROVEMENTS | - | - | - | - |
| DEBT SERVICE PAYMENTS | - | - | - | - |
| MISCELLANEOUS TRANSFERS | - | - | - | - |
| TOTAL | \$1,276,446 | \$1,222,027 | \$1,397,720 | 14.4% |

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 | \$1,267,419 | \$1,211,009 | \$1,386,909 | 14.5% |
| Other Restricted Funds | 9,027 | 11,018 | 10,811 | -1.9% |
| TOTAL | \$1,276,446 | \$1,222,027 | \$1,397,720 | 14.4% |

PROGRAM CHANGES

| PROGRAM General Government | DEPARTMENT Intergovernmental Programs | | | | DEPARTMENT NO. 43 |
|-------------------------------|--|--------|-----------|--------|----------------------------------|
| DESCRIPTION | 2006-2007 | | | | ADDITIONAL 2007-2008 COSTS |
| | REDUCTIONS | | ADDITIONS | | |
| | POSITIONS | AMOUNT | POSITIONS | AMOUNT | |
| No Program Changes | | | | | |

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

| PROGRAM | | DEPARTMENT | DEPARTMENT NO. | | | |
|--|--------------|--|--|--------------------------|-------------------------|--|
| General Government | | Intergovernmental Programs | 43 | | | |
| 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 | |
| Intergovernmental Programs | | | | | | |
| <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 | - | 1.0 | |
| Management Asst II | 037 | 1.0 | 1.0 | - | 1.0 | |
| Admin Asst II | 035 | 1.0 | 1.0 | - | 1.0 | |
| Admin Secretary | 027 | 1.0 | 1.0 | - | 1.0 | |
| Total Full Time | | 6.0 | 6.0 | - | 6.0 | |
| <u>Part Time</u> | | | | | | |
| Clerical Trainee | 314 | 0.3 | 0.3 | - | 0.3 | |
| Total Part Time | | 0.3 | 0.3 | - | 0.3 | |
| Total Intergovernmental Programs | | 6.3 | 6.3 | - | 6.3 | |