

## DEPARTMENT SUMMARY

<b>PROGRAM</b> General Government	<b>DEPARTMENT</b> Intergovernmental Programs	<b>DEPARTMENT NO.</b> 43
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**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	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 696,677	\$ 783,427	\$ 873,015	11.4%
CONTRACTUAL SERVICES	459,602	576,776	606,768	5.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	17,497	20,040	21,301	6.3%
SUPPLIES	22,788	8,949	9,549	6.7%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	1,825	+100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,196,564</b>	<b>\$ 1,389,192</b>	<b>\$ 1,512,458</b>	<b>8.9%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	6.0	6.0	6.0	-
PART-TIME POSITIONS (FTE)	0.3	0.3	0.3	-
<b>TOTAL</b>	<b>6.3</b>	<b>6.3</b>	<b>6.3</b>	<b>-</b>

**SOURCE OF FUNDS**

General Funds	\$ 1,188,205	\$ 1,385,742	\$ 1,512,458	9.1%
Other Restricted Funds	8,359	3,450	-	-100.0%
<b>TOTAL</b>	<b>\$ 1,196,564</b>	<b>\$ 1,389,192</b>	<b>\$ 1,512,458</b>	<b>8.9%</b>

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
General Government		Intergovernmental Programs		43	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Intergovernmental Programs</b>					
<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
<b>Total Full Time</b>		<b>6.0</b>	<b>6.0</b>	<b>-</b>	<b>6.0</b>
<u>Part Time</u>					
Clerical Trainee	314	0.3	0.3	-	0.3
<b>Total Part Time</b>		<b>0.3</b>	<b>0.3</b>	<b>-</b>	<b>0.3</b>
<b>Total Intergovernmental Programs</b>		<b>6.3</b>	<b>6.3</b>	<b>-</b>	<b>6.3</b>