

Budget and Research

Program Budget
and Research

Operating Budget
Development

Capital Budget
Development

Administration

2009-2010 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Budget and Research	DEPARTMENT NO. 31
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Program Goal

The Budget and Research Department ensures effective and efficient allocation of city resources to enable the City Council, city manager and city departments to provide quality services to our residents.

EXPENDITURES BY CHARACTER

CHARACTER	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 3,539,442	\$ 3,278,619	\$ 3,447,480	5.2%
CONTRACTUAL SERVICES	219,466	187,960	214,041	13.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	213,290	(209,397)	(244,332)	16.7%
SUPPLIES	22,075	13,450	13,450	-
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	(262,600)	(200,982)	-23.5%
TOTAL	\$ 3,994,273	\$ 3,008,032	\$ 3,229,657	7.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	31.0	28.0	28.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	31.0	28.0	28.0	-

SOURCE OF FUNDS

General Funds	\$ 3,628,462	\$ 3,008,032	\$ 3,229,657	7.4%
Other Restricted Funds	365,811	-	-	-
TOTAL	\$ 3,994,273	\$ 3,008,032	\$ 3,229,657	7.4%

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Budget and Research		DEPARTMENT NO. 31
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Administration	\$ 884,591	\$ 736,081	\$ 715,044
Program Budget and Research	1,468,687	1,336,405	1,358,613
Operating Budget Development	815,568	762,058	852,305
Capital Budget Development	612,137	382,885	548,027
Inter-Departmental Charges	213,290	(209,397)	(244,332)
Total	\$ 3,994,273	\$ 3,008,032	\$ 3,229,657

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
General Government	Budget and Research				31
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Charge staff costs associated with the administration of the Capital Improvement Program to capital projects funded with bonds and other funding sources.	-	(\$280,000)	-	(\$280,000)	
Suspend one Management Intern position for the 2009-10 class and reduce recruiting costs. A second intern position will continue to be funded by the Solid Waste and Water Departments.	-	(6,000)	-	(65,000)	
Suspend three Management Assistant II positions.	(3.0)	(97,000)	-	(301,000)	
Total	(3.0)	(\$383,000)	-	(\$646,000)	

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government	DEPARTMENT Budget and Research	DEPARTMENT NO. 31
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Administration		7.0	(1.0)	6.0	-	6.0
Program Budget and Research		12.0	(2.0)	10.0	-	10.0
Operating Budget Development		6.0	-	6.0	-	6.0
Capital Budget Development		6.0	-	6.0	-	6.0
Total Budget and Research		31.0	(3.0)	28.0	-	28.0

DETAIL BY DIVISION

Administration

Full Time

Budget & Research Director	908	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	(1.0)	-	-	-
Admin Secretary	027	1.0	-	1.0	-	1.0
Management Intern	027	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		7.0	(1.0)	6.0	-	6.0

Total Administration

7.0 (1.0) 6.0 - 6.0

Program Budget and Research

Full Time

Deputy Budget & Research Dir	842	2.0	-	2.0	-	2.0
Management Asst II	037	10.0	(2.0)	8.0	-	8.0
Total Full Time		12.0	(2.0)	10.0	-	10.0

Total Program Budget and Research

12.0 (2.0) 10.0 - 10.0

Operating Budget Development

Full Time

Deputy Budget & Research Dir	842	1.0	-	1.0	-	1.0
Budget Analyst III	038	2.0	-	2.0	-	2.0
Budget Analyst II	035	3.0	-	3.0	-	3.0
Total Full Time		6.0	-	6.0	-	6.0

Total Operating Budget Development

6.0 - 6.0 - 6.0

Capital Budget Development

Full Time

Deputy Budget & Research Dir	842	1.0	-	1.0	-	1.0
Budget Analyst III	038	2.0	-	2.0	-	2.0
Budget Analyst II	035	3.0	-	3.0	-	3.0
Total Full Time		6.0	-	6.0	-	6.0

Total Capital Budget Development

6.0 - 6.0 - 6.0

Total Budget and Research

31.0 (3.0) 28.0 - 28.0