

DEPARTMENT SUMMARY

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

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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 3,464,585	\$ 3,174,330	\$ 3,311,794	4.3%
CONTRACTUAL SERVICES	70,145	57,324	57,272	-0.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,650,625)	(1,607,377)	(1,629,069)	1.3%
SUPPLIES	21,783	14,042	13,695	-2.5%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,905,888	\$ 1,638,319	\$ 1,753,692	7.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	21.0	18.0	18.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	21.0	18.0	18.0	-

SOURCE OF FUNDS

General Funds	\$ 1,561,681	\$ 1,362,072	\$ 1,376,413	1.1%
Water Funds	344,207	276,247	377,279	36.6%
TOTAL	\$ 1,905,888	\$ 1,638,319	\$ 1,753,692	7.0%

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Deputy City Managers				DEPARTMENT NO. 18
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Suspend various contractual services and commodity purchases.	-	(\$9,000)	-	(\$9,000)	
Suspend a Deputy City Manager position.	(1.0)	(41,000)	-	(124,000)	
Suspend a Management Assistant position.	(1.0)	(24,000)	-	(73,000)	
Total	(2.0)	(\$74,000)	-	(\$206,000)	

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Deputy City Managers			18	
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
Deputy City Managers						
Deputy City Manager	912	6.0	(1.0)	5.0	-	5.0
Exec Asst to the City Mgr	908	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	2.0	(1.0)	1.0	-	1.0
Management Asst II	037	2.0	-	2.0	-	2.0
Admin Secretary	027	7.0	-	7.0	-	7.0
Total Deputy City Managers		20.0	(2.0)	18.0	-	18.0