

**DEPARTMENT SUMMARY**

<b>PROGRAM</b> General Government	<b>DEPARTMENT</b> Government Relations	<b>DEPARTMENT NO.</b> 43
--------------------------------------	---	-----------------------------

**Program Goal**

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

**EXPENDITURES BY CHARACTER**

CHARACTER	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 835,118	\$ 742,544	\$ 750,317	1.0%
CONTRACTUAL SERVICES	578,665	577,491	679,806	17.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	15,909	18,076	16,215	-10.3%
SUPPLIES	6,590	7,599	4,999	-34.2%
EQUIPMENT AND MINOR IMPROVEMENTS	1,208	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,437,490</b>	<b>\$ 1,345,710</b>	<b>\$ 1,451,337</b>	<b>7.8%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	6.0	5.0	5.0	-
PART-TIME POSITIONS (FTE)	0.3	-	-	-
<b>TOTAL</b>	<b>6.3</b>	<b>5.0</b>	<b>5.0</b>	<b>-</b>

**SOURCE OF FUNDS**

General Funds	\$ 1,431,968	\$ 1,345,710	\$ 1,451,337	7.8%
Other Restricted Funds	5,522	-	-	-
<b>TOTAL</b>	<b>\$ 1,437,490</b>	<b>\$ 1,345,710</b>	<b>\$ 1,451,337</b>	<b>7.8%</b>

**PROGRAM CHANGES**

PROGRAM General Government	DEPARTMENT Government Relations				DEPARTMENT NO. 43
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce funding for contractual and commodity purchases that support programs and activities related to the department's mission.	-	-	-	(\$32,000)	
Suspend one Legislative Intern (Clerical Trainee) part-time position.	(0.3)	(\$7,000)	-	(7,000)	
Suspend one Management Assistant I position.	(1.0)	(42,000)	-	(62,000)	
Increase funding for business travel to enhance the city's ability to compete for federal grants necessary to continue service delivery and to advance capital construction.		6,000		134,000	
Total	(1.3)	(\$43,000)	-	\$33,000	

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Government Relations			43	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Government Relations</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	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Management Asst I	031	1.0	(1.0)	-	-	-
Admin Secretary	027	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>6.0</b>	<b>(1.0)</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>
<u>Part Time</u>						
Clerical Trainee	314	0.3	(0.3)	-	-	-
<b>Total Part Time</b>		<b>0.3</b>	<b>(0.3)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Government Relations</b>		<b>6.3</b>	<b>(1.3)</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>