

Public Information

Public Information
Office

Phoenix
Channel 11

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Public Information	DEPARTMENT NO. 42
-------------------------------	----------------------------------	----------------------

Program Goal

The Public Information Office disseminates information on city governmental services to residents and assists them in using and understanding the information. The office also encourages participation in city government and develops programming for the government access cable television channel.

EXPENDITURES BY CHARACTER

CHARACTER	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 3,054,093	\$ 2,854,119	\$ 2,949,169	3.3%
CONTRACTUAL SERVICES	226,254	148,450	55,077	-62.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	(159,067)	(86,768)	(171,989)	98.2%
SUPPLIES	45,050	26,177	18,849	-28.0%
EQUIPMENT AND MINOR IMPROVEMENTS	54,137	11,624	25	-99.8%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 3,220,467	\$ 2,953,602	\$ 2,851,131	-3.5%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	29.0	25.0	25.0	-
PART-TIME POSITIONS (FTE)	1.0	2.0	2.0	-
TOTAL	30.0	27.0	27.0	-

SOURCE OF FUNDS

General Funds	\$ 3,203,187	\$ 2,946,195	\$ 2,847,768	-3.3%
Other Restricted Funds	17,280	7,407	3,363	-54.6%
TOTAL	\$ 3,220,467	\$ 2,953,602	\$ 2,851,131	-3.5%

2009-2010 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Public Information		DEPARTMENT NO. 42
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Public Information Office	\$ 1,729,235	\$ 1,576,110	\$ 1,599,587
Phoenix Channel 11	1,649,071	1,463,269	1,423,533
Pride Commission	1,228	991	0
Inter-Departmental Charges	(159,067)	(86,768)	(171,989)
Total	\$ 3,220,467	\$ 2,953,602	\$ 2,851,131

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
General Government	Public Information				42
DESCRIPTION	2008-09		2009-10		ADDITIONAL
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	2010-11 COSTS
Reduce contractual, internal printing and office supply funding.	-	(\$70,000)	-	(\$140,000)	
Convert a full-time Media Production Specialist at PHX11 to a part-time position.	(0.5)	(22,000)	-	(65,000)	
Suspend closed captioning for all programs except those submitted to network or broadcast stations.	-	(15,000)	-	(33,000)	
Reduce funding for part-time "freelance" staff as a result of departments reducing their programming requests. The cost reductions are reflected in various departments' budget reductions.	-	-	-	-	
Suspend replacement of capital equipment for PHX11 and the renovation of production sets.	-	(133,000)	-	(52,000)	
Suspend CityPage advertising in ethnic/minority newspapers.	-	(17,000)	-	(25,000)	
Reduce availability of the city photographer by converting a full-time position to part time.	(0.5)	(18,000)	-	(45,000)	
Reduce the availability of internal translation services by converting a full-time Public Information Specialist to a part-time position.	(0.5)	(10,000)	-	(65,000)	
Suspend a Public Information Officer position.	(1.0)	(28,000)	-	(85,000)	
Suspend a Media Production Specialist position.	(1.0)	(8,000)	-	(62,000)	
Total	(3.5)	(\$321,000)	-	(\$572,000)	

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government	DEPARTMENT Public Information	DEPARTMENT NO. 42
-------------------------------	----------------------------------	----------------------

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

SUMMARY BY DIVISION

Public Information	17.0	(3.0)	14.0	-	14.0
Phoenix Channel 11	13.5	(0.5)	13.0	-	13.0
Total Public Information	30.5	(3.5)	27.0	-	27.0

DETAIL BY DIVISION

Public Information

Full Time

Public Information Dir	906	1.0	-	1.0	-	1.0
Deputy Public Info Director	840	1.0	-	1.0	-	1.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Public Information Officer	035	7.0	(1.0)	6.0	-	6.0
Public Information Specialist	033	3.0	(1.0)	2.0	-	2.0
Media Productions Specialist	032	1.0	(1.0)	-	-	-
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		17.0	(3.0)	14.0	-	14.0
Total Public Information		17.0	(3.0)	14.0	-	14.0

Phoenix Channel 11

Full Time

Video Station Manager	840	1.0	-	1.0	-	1.0
Chief Video Engineer	035	1.0	-	1.0	-	1.0
Video Productions Coordinator	035	3.0	-	3.0	-	3.0
Media Productions Specialist	032	7.0	(2.0)	5.0	-	5.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		13.0	(2.0)	11.0	-	11.0

Part Time

Secretary II*U8	721	0.5	-	0.5	-	0.5
Media Productions Specialist	032	-	1.5	1.5	-	1.5
Total Part Time		0.5	1.5	2.0	-	2.0

Total Phoenix Channel 11

	13.5	(0.5)	13.0	-	13.0
--	------	-------	------	---	------

Total Public Information

	30.5	(3.5)	27.0	-	27.0
--	------	-------	------	---	------