

## DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT International and Sister Cities Programs	DEPARTMENT NO. 28
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**Program Goal**

International and Sister Cities Programs create exceptional people-to-people opportunities for Phoenix residents, businesses and organizations to experience and understand other cultures through international partnerships.

## EXPENDITURES BY CHARACTER

CHARACTER	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 499,004	\$ 495,963	\$ 447,161	-9.8%
CONTRACTUAL SERVICES	129,011	77,785	77,791	0.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	24,616	24,414	25,925	6.2%
SUPPLIES	-	1,114	300	-73.1%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 652,631	\$ 599,276	\$ 551,177	-8.0%

## AUTHORIZED POSITIONS

FULL-TIME POSITIONS	6.0	4.0	4.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	6.0	4.0	4.0	-

## SOURCE OF FUNDS

General Funds	\$ 652,631	\$ 599,276	\$ 551,177	-8.0%
TOTAL	\$ 652,631	\$ 599,276	\$ 551,177	-8.0%

2009-2010 OPERATING BUDGET

**PROGRAM CHANGES**

PROGRAM Community Enrichment	DEPARTMENT International and Sister Cities Programs				DEPARTMENT NO. 28
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Suspend a Secretary III position that provides clerical support and serves as the receptionist.	(1.0)	(\$25,000)	-	(\$69,000)	
Suspend on Administrative Aide position that supports the director and coordinates several special events.	(1.0)	(18,000)	-	(50,000)	
Reduce funding for printing and grants and subsidies.	-	(31,000)	-	(31,000)	
<b>Total</b>	<b>(2.0)</b>	<b>(\$74,000)</b>	<b>-</b>	<b>(\$150,000)</b>	

**2009-2010 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		International and Sister Cities			28	
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>International and Sister Cities</b>						
Protocol Program Adm	838	1.0	-	1.0	-	1.0
Admin Aide*U8	726	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	(1.0)	-	-	-
Asst Protocol Program Adm	037	1.0	-	1.0	-	1.0
Management Asst I	031	1.0	-	1.0	-	1.0
Secretary III	025	1.0	(1.0)	-	-	-
<b>Total International and Sister Cities</b>		<b>6.0</b>	<b>(2.0)</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>