



GOVERNMENT RELATIONS

Program Goal

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

Budget Allowance Explanation

The Government Relations 2008-09 operating budget allowance of \$1,435,000 is \$43,000 or 2.9 percent less than 2007-08 estimated expenditures. This decrease is a result of budget reductions including the elimination of a management assistant II position. These reductions may adversely impact regional relationships and federal lobbying efforts.

PUBLIC INFORMATION

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.

Budget Allowance Explanation

The Public Information 2008-09 operating budget allowance of \$3,277,000 is \$24,000 or 0.7 percent more than 2007-08 estimated expenditures. The increase reflects replacement of broadcast equipment and sets for PHX 11 and normal inflationary increases, which are offset by the elimination of one full-time production specialist and a part-time media production specialist position. The budget also reduces the replacement of production sets, video equipment, photographic supplies, computer replacements and various contractual services including community advertising, graphic design and printing services.

Government Relations Major Performance Measures and Service Levels

The following significant performance measures and service level trends will be achieved with the 2008-09 budget allowance:

	2006-07	2007-08*	2008-09
Number of governments, communities, regional and private sector agencies, neighborhood associations, commissions and organizations communicated with during the year.	508	500	500
Number of Arizona state legislative bill versions and amendments evaluated and prepared to support or oppose.	3,164	3,500	3,500

*Based on 10 months actual experience.

Expenditure and Position Summary

	2006-07	2007-08	2008-09
Operating Expense	\$1,361,000	\$1,478,000	\$1,435,000
Total Positions	6.3	6.3	6.3
Source of Funds:			
General	\$1,359,000	\$1,473,000	\$1,433,000
Other Restricted	2,000	5,000	2,000

Public Information Major Performance Measures and Service Levels

The following significant performance measures and service level trends will be achieved with the 2008-09 budget allowance:

	2006-07	2007-08*	2008-09
Number of news releases, media advisories and public service announcements issued	350	350	350
City publications reviewed and produced (i.e., City Council newsletters, City Page, City Connection, Notes and various brochures for city departments)	235	235	200
PHX 11 television programs produced			
- Standard programs	138	140	140
- Requested unscheduled programs	148	146	146
- Requested planned programs	21	21	21

*Based on 10 months actual experience.

Expenditure and Position Summary

	2006-07	2007-08	2008-09
Operating Expense	\$3,537,000	\$3,253,000	\$3,277,000
Total Positions	31.0	30.0	29.5
Source of Funds:			
General	\$3,533,000	\$3,233,000	\$3,272,000
Other Restricted	4,000	20,000	5,000

