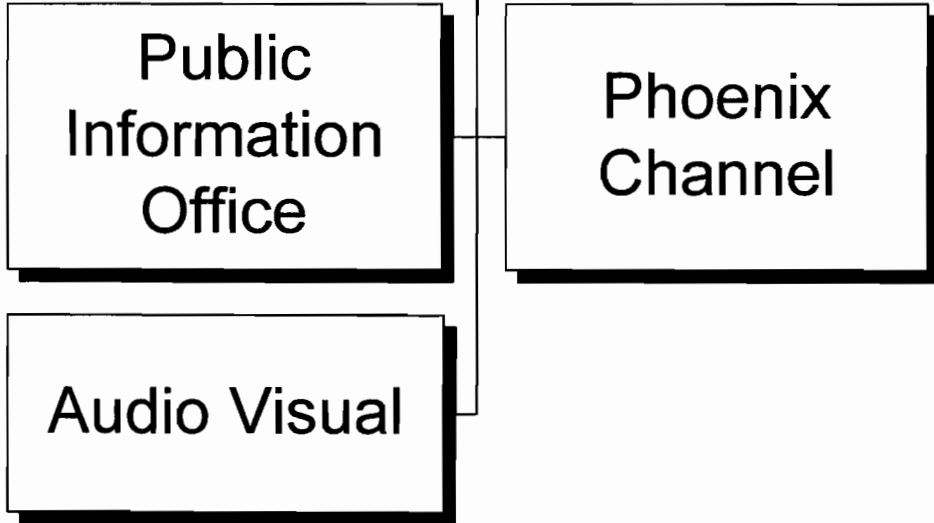


Public Information



DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Public Information	DEPARTMENT NO. 42
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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	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$2,866,180	\$2,891,847	\$3,092,237	6.9%
CONTRACTUAL SERVICES	350,155	336,754	332,099	-1.4%
INTERDEPARTMENTAL CHARGES AND CREDITS	(144,710)	(156,941)	(161,291)	2.8%
SUPPLIES	44,561	55,035	48,330	-12.2%
EQUIPMENT AND MINOR IMPROVEMENTS	275,000	64,728	376,544	+ 100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$3,391,186	\$3,191,423	\$3,687,919	15.6%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	31.0	30.0	30.0	-
PART-TIME POSITIONS (FTE)	1.0	1.0	1.0	-
TOTAL	32.0	31.0	31.0	-

SOURCE OF FUNDS

General Funds	3,390,209	3,183,141	3,679,637	15.6%
Other Restricted Funds	\$977	\$8,282	\$8,282	-
TOTAL	\$3,391,186	\$3,191,423	\$3,687,919	15.6%

2006-2007 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Public Information		DEPARTMENT NO. 42
ORGANIZATION DETAIL	2004-2005 ACTUAL EXPENDITURES	2005-2006 ESTIMATED EXPENDITURES	2006-2007 COUNCIL ALLOWANCE
Public Information Office	\$1,577,369	\$1,413,740	\$1,574,619
Video Production	1,268,100	1,361,611	1,749,572
Audio-Visual	193,007	214,780	215,885
Phoenix Film Office	196,295	56,218	-
Special Projects	155,438	136,792	139,561
Pride Commission	977	5,000	5,000
Kids Pride	-	3,282	3,282
Total	\$3,391,186	\$3,191,423	\$3,687,919

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Public Information				DEPARTMENT NO. 42
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Convert a temporary administrative secretary position to regular status to meet ongoing workload.	-	-			

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.		
General Government		Public Information Office	42		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
Public Information Office		12.0	13.0	-	13.0
Video Production		15.0	15.0	-	15.0
Audio-Visual		3.0	3.0	-	3.0
Phoenix Film Office		2.0	-	-	-
Total Public Information Office		32.0	31.0	-	31.0
DETAIL BY DIVISION					
Public Information Office					
<u>Full Time</u>					
Public Information Dir (NC)	905	1.0	1.0	-	1.0
Deputy Public Info Director	840	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Public Information Officer	035	6.0	6.0	-	6.0
Public Information Specialist	033	2.0	2.0	-	2.0
Admin Secretary	027	-	-	1.0	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		12.0	12.0	1.0	13.0
<u>Temporary</u>					
Admin Secretary	027	-	1.0	(1.0)	-
Total Temporary		-	1.0	(1.0)	-
Total Public Information Office		12.0	13.0	-	13.0
Video Production					
<u>Full Time</u>					
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	8.0	8.0	-	8.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		14.0	14.0	-	14.0
<u>Part Time</u>					
Secretary II*U8	721	0.5	0.5	-	0.5
Media Productions Specialist	032	0.5	0.5	-	0.5
Total Part Time		1.0	1.0	-	1.0
Total Video Production		15.0	15.0	-	15.0
Audio-Visual					
<u>Full Time</u>					
Secretary II*U8	721	1.0	1.0	-	1.0
Public Information Specialist	033	1.0	1.0	-	1.0
Media Productions Specialist	032	1.0	1.0	-	1.0
Total Full Time		3.0	3.0	-	3.0

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.		
General Government		Public Information Office	42		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Audio-Visual		3.0	3.0	-	3.0
Phoenix Film Office					
<u>Full Time</u>					
Motion Picture Assistant	727	1.0	-	-	-
Economic Development Prog Mgr	038	1.0	-	-	-
Total Full Time		2.0	-	-	-
Total Phoenix Film Office		2.0	-	-	-
Total Public Information Office		32.0	31.0	-	31.0