

DEPARTMENT SUMMARY

| | | |
|--|---|-----------------------------|
| PROGRAM Community Enrichment | DEPARTMENT International and Sister Cities Programs | DEPARTMENT NO. 28 |
|--|---|-----------------------------|

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 | 2005-06 ACTUAL EXPENDITURES | 2006-07 ESTIMATED EXPENDITURES | 2007-08 COUNCIL ALLOWANCE | PERCENT CHANGE FROM 2006-07 ESTIMATE |
|--|-----------------------------------|--------------------------------------|---------------------------------|--|
| PERSONAL SERVICES | \$ 388,081 | \$ 445,000 | \$ 519,641 | 16.8% |
| CONTRACTUAL SERVICES | 132,955 | 135,616 | 123,519 | -8.9% |
| INTERDEPARTMENTAL CHARGES AND CREDITS | 18,450 | 24,389 | 40,844 | 67.5% |
| SUPPLIES | 679 | 600 | 5,600 | +100.0% |
| EQUIPMENT AND MINOR IMPROVEMENTS | - | - | - | - |
| DEBT SERVICE PAYMENTS | - | - | - | - |
| MISCELLANEOUS TRANSFERS | - | - | - | - |
| TOTAL | \$ 540,165 | \$ 605,605 | \$ 689,604 | 13.9% |

AUTHORIZED POSITIONS

| | | | | |
|---------------------------|------------|------------|------------|--------------|
| FULL-TIME POSITIONS | 5.0 | 5.0 | 6.0 | 20.0% |
| PART-TIME POSITIONS (FTE) | - | - | - | - |
| TOTAL | 5.0 | 5.0 | 6.0 | 20.0% |

SOURCE OF FUNDS

| | | | | |
|---------------|------------|------------|------------|-------|
| General Funds | \$ 540,165 | \$ 605,605 | \$ 689,604 | 13.9% |
|---------------|------------|------------|------------|-------|

PROGRAM CHANGES

| PROGRAM | DEPARTMENT | | | | DEPARTMENT NO. |
|--|---------------------------------|--------|-----------|--------|----------------------------------|
| Community Enrichment | International and Sister Cities | | | | 28 |
| DESCRIPTION | 2007-2008 | | | | ADDITIONAL 2008-2009 COSTS |
| | REDUCTIONS | | ADDITIONS | | |
| | POSITIONS | AMOUNT | POSITIONS | AMOUNT | |
| Convert a temporary Management Assistant I and a temporary Administrative Aide to regular status to provide office support and program coordination. | | | | | |
| Add an Administrative Aide position resulting in improved customer service and enhanced communication. | | | 1.0 | 48,000 | |

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

| PROGRAM | | DEPARTMENT | DEPARTMENT NO. | | | |
|--|--------------|--|--|--------------------------|-------------------------|--|
| Community Enrichment | | International and Sister Cities | 28 | | | |
| ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE | PAY RANGE | 2005-06 | 2006-07 | 2007-08 | | |
| | | AUTHORIZED POSITIONS AS OF 6/30/06 | AUTHORIZED POSITIONS AS OF 6/30/07 | ADDITIONS/ REDUCTIONS | AUTHORIZED POSITIONS | |
| International and Sister Cities | | | | | | |
| <u>Full Time</u> | | | | | | |
| Protocol Program Adm | 838 | 1.0 | 1.0 | - | 1.0 | |
| Admin Aide*U8 | 726 | - | - | 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 | |
| Secretary III | 025 | 1.0 | 1.0 | - | 1.0 | |
| Total Full Time | | 3.0 | 3.0 | 3.0 | 6.0 | |
| <u>Temporary</u> | | | | | | |
| Admin Aide*U8 | 726 | 1.0 | 1.0 | (1.0) | - | |
| Management Asst I | 031 | 1.0 | 1.0 | (1.0) | - | |
| Total Temporary | | 2.0 | 2.0 | (2.0) | - | |
| Total International and Sister Cities | | 5.0 | 5.0 | 1.0 | 6.0 | |