

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Deputy City Managers	DEPARTMENT NO. 18
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Program Goal

Deputy city managers oversee and provide assistance to city departments to ensure achievement of their departmental objectives and the objectives of the city government as a whole.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 3,113,169	\$ 3,456,006	\$ 3,412,452	-1.3%
CONTRACTUAL SERVICES	62,013	66,727	71,220	6.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,362,565)	(1,640,854)	(1,627,960)	-0.8%
SUPPLIES	32,281	25,167	15,843	-37.0%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,844,898	\$ 1,907,046	\$ 1,871,555	-1.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	23.0	21.0	20.0	-4.8%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	23.0	21.0	20.0	-4.8%

SOURCE OF FUNDS

General Funds	\$ 1,518,389	\$ 1,565,439	\$ 1,516,381	-3.1%
Water Funds	326,509	341,607	355,174	4.0%
TOTAL	\$ 1,844,898	\$ 1,907,046	\$ 1,871,555	-1.9%

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Deputy City Managers				DEPARTMENT NO. 18
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce various contractual services and commodity purchases.	-	(\$22,000)	-	(\$29,000)	
Eliminate a Management Assistant III position.	(1.0)	(24,000)	-	(94,000)	
Reallocate administrative support costs to the Aviation Department.	-	(10,000)	-	(38,000)	
Eliminate a Deputy City Manager position in May 2009.	-	-	(1.0)	(15,000)	
Total	(1.0)	(\$56,000)	(1.0)	(\$176,000)	

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Deputy City Managers			18	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Deputy City Managers						
Deputy City Manager	912	7.0	-	7.0	(1.0)	6.0
Exec Asst to the City Mgr	908	1.0	-	1.0	-	1.0
Water Resources Mgt Advsr	903	1.0	-	1.0	-	1.0
Asst Water Resources Mgt Advsr	842	1.0	-	1.0	-	1.0
Management Asst III	840	3.0	(1.0)	2.0	-	2.0
Management Asst II	037	2.0	-	2.0	-	2.0
Admin Secretary	027	7.0	-	7.0	-	7.0
Total Deputy City Managers		22.0	(1.0)	21.0	(1.0)	20.0