

## DEPARTMENT SUMMARY

|                                      |   |                             |
|--------------------------------------|---|-----------------------------|
| <b>PROGRAM</b><br>General Government | <b>DEPARTMENT</b><br>Deputy City Managers | <b>DEPARTMENT NO.</b><br>18 |
|--------------------------------------|---|-----------------------------|

**Program Goal**

The 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                                | 2003-04<br>ACTUAL<br>EXPENDITURES | 2004-05<br>ESTIMATED<br>EXPENDITURES | 2005-06<br>COUNCIL<br>ALLOWANCE | PERCENT CHANGE<br>FROM 2004-05<br>ESTIMATE |
|--|-----------------------------------|--------------------------------------|---------------------------------|--|
| PERSONAL SERVICES                        | \$2,743,673                       | \$2,814,879                          | \$3,048,214                     | 8.3%                                       |
| CONTRACTUAL SERVICES                     | 74,853                            | 107,138                              | 107,808                         | 0.6%                                       |
| INTERDEPARTMENTAL CHARGES<br>AND CREDITS | (244,250)                         | (1,311,527)                          | (1,533,949)                     | 17.0%                                      |
| SUPPLIES                                 | 16,668                            | 24,330                               | 25,446                          | 4.6%                                       |
| EQUIPMENT AND MINOR<br>IMPROVEMENTS      | -                                 | -                                    | -                               | -  |
| LEASE/PURCHASE PAYMENTS                  | -                                 | -                                    | -                               | -  |
| MISCELLANEOUS TRANSFERS                  | -                                 | -                                    | -                               | -  |
| <b>TOTAL</b>                             | <b>\$2,590,944</b>                | <b>\$1,634,820</b>                   | <b>\$1,647,519</b>              | <b>0.8%</b>                                |

**AUTHORIZED POSITIONS**

|                           |             |             |             |          |
|---------------------------|-------------|-------------|-------------|----------|
| FULL-TIME POSITIONS       | 19.0        | 21.0        | 21.0        | -        |
| PART-TIME POSITIONS (FTE) | -           | -           | -           | -        |
| <b>TOTAL</b>              | <b>19.0</b> | <b>21.0</b> | <b>21.0</b> | <b>-</b> |

**SOURCE OF FUNDS**

|               |                    |                    |                    |             |
|---------------|--------------------|--------------------|--------------------|-------------|
| General Funds | \$1,982,366        | \$1,406,508        | \$1,355,499        | -3.6%       |
| Water Funds   | 608,578            | 228,312            | 292,020            | 27.9%       |
|               | <b>\$2,590,944</b> | <b>\$1,634,820</b> | <b>\$1,647,519</b> | <b>0.8%</b> |

**2005-2006 OPERATING BUDGET**

**PROGRAM CHANGES**

| PROGRAM<br>General Government             | DEPARTMENT<br>Deputy City Managers |            |           |             | DEPARTMENT NO.<br>18           |
|---|------------------------------------|------------|-----------|-------------|--------------------------------|
| DESCRIPTION                               | 2004-05                            |            | 2005-06   |             | ADDITIONAL<br>2006-07<br>COSTS |
|   | POSITIONS                          | AMOUNT     | POSITIONS | AMOUNT      |                                |
| Eliminate a Deputy City Manager position. | (1.0)                              | (\$18,000) | -         | (\$157,000) |                                |

CITY OF PHOENIX, ARIZONA

**2005-2006 OPERATING BUDGET**

**POSITION SCHEDULE**

| PROGRAM  |              | DEPARTMENT              |                          |  | DEPARTMENT NO.           |                         |
|--|--------------|-------------------------|--------------------------|--|--------------------------|-------------------------|
| General Government                             |              | Deputy City Managers    |                          |  | 18                       |                         |
| ORGANIZATIONAL DETAIL/<br>CLASSIFICATION TITLE | PAY<br>RANGE | 2004-05                 |                          |  | 2005-06                  |                         |
|  |              | AUTHORIZED<br>POSITIONS | ADDITIONS/<br>REDUCTIONS | AUTHORIZED<br>POSITIONS<br>AS OF 6/30/05 | ADDITIONS/<br>REDUCTIONS | AUTHORIZED<br>POSITIONS |
| <b>Deputy City Managers</b>                    |              |                         |                          |  |                          |                         |
| <u>Full Time</u>                               |              |                         |                          |  |                          |                         |
| Deputy City Manager                            | 911          | 5.0                     | (1.0)                    | 4.0                                      | -                        | 4.0                     |
| Senior Exec Asst To The City Mgr               | 910          | -                       | -                        | -  | 1.0                      | 1.0                     |
| Exec Asst to the City Mgr                      | 908          | 1.0                     | -                        | 1.0                                      | -                        | 1.0                     |
| Asst to the City Manager                       | 904          | 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                     | -                        | 3.0                                      | -                        | 3.0                     |
| Management Asst II                             | 037          | 2.0                     | -                        | 2.0                                      | -                        | 2.0                     |
| Admin Secretary                                | 027          | 5.0                     | -                        | 5.0                                      | 1.0                      | 6.0                     |
| <b>Total Full Time</b>                         |              | <b>19.0</b>             | <b>(1.0)</b>             | <b>18.0</b>                              | <b>2.0</b>               | <b>20.0</b>             |
| <u>Temporary</u>                               |              |                         |                          |  |                          |                         |
| Senior Exec Asst To The City Mgr               | 910          | 1.0                     | -                        | 1.0                                      | (1.0)                    | -                       |
| Exec Asst to the City Mgr                      | 908          | 1.0                     | -                        | 1.0                                      | -                        | 1.0                     |
| Admin Secretary                                | 027          | 1.0                     | -                        | 1.0                                      | (1.0)                    | -                       |
| <b>Total Temporary</b>                         |              | <b>3.0</b>              | <b>-</b>                 | <b>3.0</b>                               | <b>(2.0)</b>             | <b>1.0</b>              |
| <b>Total Deputy City Managers</b>              |              | <b>22.0</b>             | <b>(1.0)</b>             | <b>21.0</b>                              | <b>-</b>                 | <b>21.0</b>             |