

# Office of Partnerships and Grant Services

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$1,434,733	\$642,041	\$0	-100.0
FTEs	7.7	5.0	0.0	-100.0

The Office of Partnership and Grant Services will be absorbed into the Office of the City Administrator. Its mission, funding, and all full-time equivalents (FTEs) will be transferred. The total funding amount and FTEs transferred, based on the FY 2010 Approved Budget, is \$642,041 and 5.0, respectively. The proposed programs and projects for FY 2011 are shown in the Office of the City Administrator's budget chapter within the Governmental Direction and Support appropriation title.

The agency's FY 2008 and FY 2009 actual expenditures and FY 2010 approved budget are presented in the following tables:

## **FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type**

Table BU0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

**Table BU0-1**  
(dollars in thousands)

<b>Appropriated Fund</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Approved FY 2010</b>	<b>Proposed FY 2011</b>	<b>Change from FY 2010</b>	<b>Percent Change*</b>
<b><u>General Fund</u></b>						
Local Funds	0	850	642	0	-642	-100.0
<b>Total for General Fund</b>	<b>0</b>	<b>850</b>	<b>642</b>	<b>0</b>	<b>-642</b>	<b>-100.0</b>
<b><u>Intra-District Funds</u></b>						
Intra-District Funds	0	584	0	0	0	N/A
<b>Total for Intra-District Funds</b>	<b>0</b>	<b>584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Gross Funds</b>	<b>0</b>	<b>1,435</b>	<b>642</b>	<b>0</b>	<b>-642</b>	<b>-100.0</b>

\*Percent Change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2011 Proposed Full-Time Equivalents, by Revenue Type**

Table BU0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

**Table BU0-2**

<b>Appropriated Fund</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Approved FY 2010</b>	<b>Proposed FY 2011</b>	<b>Change from FY 2010</b>	<b>Percent Change</b>
<b><u>General Fund</u></b>						
Local Funds	0.0	7.7	5.0	0.0	-5.0	-100.0
<b>Total for General Fund</b>	<b>0.0</b>	<b>7.7</b>	<b>5.0</b>	<b>0.0</b>	<b>-5.0</b>	<b>-100.0</b>
<b>Total Proposed FTEs</b>	<b>0.0</b>	<b>7.7</b>	<b>5.0</b>	<b>0.0</b>	<b>-5.0</b>	<b>-100.0</b>

## FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table BU0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

**Table BU0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	0	537	468	0	-468	-100.0
12 - Regular Pay - Other	0	119	0	0	0	N/A
13 - Additional Gross Pay	0	27	25	0	-25	-100.0
14 - Fringe Benefits - Curr Personnel	0	132	76	0	-76	-100.0
<b>Subtotal Personal Services (PS)</b>	<b>0</b>	<b>816</b>	<b>570</b>	<b>0</b>	<b>-570</b>	<b>-100.0</b>
20 Supplies and Materials	0	9	5	0	-5	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	0	0	5	0	-5	-100.0
40 - Other Services and Charges	0	182	52	0	-52	-100.0
41 - Contractual Services - Other	0	428	7	0	-7	-100.0
70 - Equipment and Equipment Rental	0	0	3	0	-3	-100.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>0</b>	<b>619</b>	<b>72</b>	<b>0</b>	<b>-72</b>	<b>-100.0</b>
<b>Gross Funds</b>	<b>0</b>	<b>1,435</b>	<b>642</b>	<b>0</b>	<b>-642</b>	<b>-100.0</b>

\*Percent Change is based on whole dollars.

### Program Description

Please see the Office of the City Administrator for a description of programs related to the prior functions of the Office of Partnerships and Grant Services.

## FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table BU0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

**Table BU0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
<b>(1000) Agency Management Program</b>								
(1010) Personnel	144	136	0	-136	1.0	1.0	0.0	-1.0
(1020) Contracting and Procurement	0	20	0	-20	0.0	0.0	0.0	0.0
(1040) Information Technology	0	5	0	-5	0.0	0.0	0.0	0.0
<b>Subtotal (1000) Agency Management Program</b>	<b>144</b>	<b>161</b>	<b>0</b>	<b>-161</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>-1.0</b>
<b>(2000) Capacity Building Initiative</b>								
(2001) Capacity Building Initiative	768	168	0	-168	1.7	1.5	0.0	-1.5
<b>Subtotal (2000) Capacity Building Initiative</b>	<b>768</b>	<b>168</b>	<b>0</b>	<b>-168</b>	<b>1.7</b>	<b>1.5</b>	<b>0.0</b>	<b>-1.5</b>
<b>(3000) Donations</b>								
(3011) Donations	127	44	0	-44	2.0	0.5	0.0	-0.5
<b>Subtotal (3000) Donations</b>	<b>127</b>	<b>44</b>	<b>0</b>	<b>-44</b>	<b>2.0</b>	<b>0.5</b>	<b>0.0</b>	<b>-0.5</b>
<b>(4000) Grants Development</b>								
(4001) Grants Development	301	158	0	-158	2.4	1.0	0.0	-1.0
<b>Subtotal (4000) Grants Development</b>	<b>301</b>	<b>158</b>	<b>0</b>	<b>-158</b>	<b>2.4</b>	<b>1.0</b>	<b>0.0</b>	<b>-1.0</b>
<b>(5000) Sub-Grants</b>								
(5001) Sub-Grants	93	111	0	-111	0.6	1.0	0.0	-1.0
<b>Subtotal (5000) Sub-Grants</b>	<b>93</b>	<b>111</b>	<b>0</b>	<b>-111</b>	<b>0.6</b>	<b>1.0</b>	<b>0.0</b>	<b>-1.0</b>
<b>Total Proposed Operating Budget</b>	<b>1,435</b>	<b>642</b>	<b>0</b>	<b>-642</b>	<b>7.7</b>	<b>5.0</b>	<b>0.0</b>	<b>-5.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB, Program Summary by Activity**, in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2011 Proposed Budget Changes

**Policy Initiatives:** In FY 2011, the Office of Partnerships and Grant Services (OPGS) will transfer out its entire budget of \$642,041 and 5.0 FTEs to the Office of the City Administrator (OCA). All functions and responsibilities that currently exist in OPGS will now reside within OCA. The program description, structure, and other information about the consolidation are presented in the Office of the City Administrator's chapter.

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## FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table BU0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

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**Table BU0-5**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2010 Approved Budget and FTE</b>		<b>642</b>	<b>5.0</b>
Transfer Out: Transfer budget and FTEs to the Office of the City Administrator	Multiple Programs	-642	-5.0
<b>LOCAL FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>0</b>	<b>0.0</b>
<b>Gross for BU0 - Office of Partnerships and Grant Services</b>		<b>0</b>	<b>0.0</b>

