



BUDGET AND RESEARCH

Program Goal

The Budget and Research Department ensures effective, efficient allocation of city resources to enable the City Council, city manager and city departments to provide quality services to our residents.

Budget Allowance Explanation

The Budget and Research Department's 2005-06 operating budget allowance of \$4,037,000 is \$386,000 or 10.6 percent more than 2004-05 estimated expenditures. This increase is due to normal inflationary adjustments and the addition of the Impact Fee Program administration. This increase is partially offset by a reduction in funding for computer software maintenance of the city's budget reporting enterprise system.

Expenditure and Position Summary

	2003-04	2004-05	2005-06
Operating Expense	\$3,196,000	\$3,651,000	\$4,037,000
Total Positions	28.0	32.0	32.0
Source of Funds:			
General	\$3,191,000	\$3,341,000	\$3,531,000
Other Restricted	5,000	310,000	506,000

Budget and Research Major Performance Measures and Service Trends

The following significant performance measures and service trends will be achieved with the 2005-06 budget allowance:

	2003-04	2004-05*	2005-06
Percent variance of actual expenditures to estimated expenditures (GF)	0%	0%	0%
Percent variance of actual resources to estimated resources (GF)	(.8)%	0%	0%
Costs savings and/or operational improvements identified (millions)	\$6.7	\$5.5	\$5.5
Percent of requested research completed by due date	85%	85%	85%
Customer satisfaction with services (scale of 1-10)	8.9	8.5	10.0
Percent of Capital Improvement Program awarded	93%	95%	95%

*Based on 10 months actual experience.

