



**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 2006-07 operating budget allowance of \$4,307,000 is \$400,000 or 10.2 percent more than 2005-06 estimated expenditures. This increase is due primarily to increased charges to impact fee funds and normal inflationary increases. These are partially offset by the elimination of several one-time costs associated with the 2006 bond election. The budget also converts a temporary budget analyst to regular status.

**Expenditure and Position Summary**

|                   | 2004-05     | 2005-06     | 2006-07     |
|-------------------|-------------|-------------|-------------|
| Operating Expense | \$3,612,000 | \$3,907,000 | \$4,307,000 |
| Total Positions   | 32.0        | 33.0        | 33.0        |
| Source of Funds:  |             |             |             |
| General           | \$3,302,000 | \$3,501,000 | \$3,851,000 |
| Other Restricted  | 310,000     | 406,000     | 456,000     |

**Budget and Research Major Performance Measures and Service Trends**

The following significant performance measures and service trends will be achieved with the 2006-07 budget allowance:

|  | 2004-05 | 2005-06* | 2006-07 |
|--|---------|----------|---------|
| Percent variance of actual expenditures to estimated expenditures (GF) | (0.9)%  | 0%       | 0%      |
| Percent variance of actual resources to estimated resources (GF)       | (0.5)%  | 0%       | 0%      |
| Costs savings and/or operational improvements identified (millions)    | \$7.2   | \$5.5    | \$5.5   |
| Percent of requested research completed by due date                    | 85%     | 88%      | 100%    |
| Customer satisfaction with services (scale of 1-10)                    | 8.5     | 8.9      | 10.0    |
| Percent of Capital Improvement Program awarded                         | 92%     | 85%      | 85%     |

\*Based on 10 months actual experience.

