

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 2007-08 operating budget allowance of \$4,597,000 is \$467,000 or 11.3 percent more than 2006-07 estimated expenditures. This increase is due to the addition of a position to assist with data security and privacy as well as normal inflationary increases.

Expenditure and Position Summary

	2005-06	2006-07	2007-08
Operating Expense	\$3,682,000	\$4,130,000	\$4,597,000
Total Positions	33.0	33.0	34.0
Source of Funds:			
General	\$3,306,000	\$3,674,000	\$4,101,000
Other Restricted	376,000	456,000	496,000

Budget and Research Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2007-08 budget allowance:

	2005-06	2006-07*	2007-08
Percent variance of actual versus estimated expenditures for each major fund (data for the General Fund is shown)	(0.1)%	0% -± .5%	0% -± .5%
Percent variance of actual versus estimated revenues for each major fund (data for the General Fund is shown)	0.7%	0% -± .5%	0% -± .5%
Percent of Requests for Council Action processed in one day	N/A	75%	75%
Cost savings and/or operational improvements identified (millions)	\$4.8	\$6.0	\$6.0
Customer satisfaction with research reports and other analyses (scale of 1-10)	9.2	10.0	10.0
Customer satisfaction with communication about budget decisions (scale of 1-10)	8.7	10	10
Customer satisfaction with capital budget development and impact fee support (scale of 1-10)	8.8	10	10
Percent of Capital Improvement Program budget encumbered	65.7%	65%	65%

*Based on 10 months actual experience.