



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 2008-09 operating budget allowance of \$4,087,000 is \$114,000 or 2.7 percent less than 2007-08 estimated expenditures. The decrease reflects budget reductions in contractual services and commodity purchases, and the elimination of a secretary II and a budget analyst II position. A management intern position was restored with Water, Aviation and Solid Waste funds.

Expenditure and Position Summary

	2006-07	2007-08	2008-09
Operating Expense	\$3,993,000	\$4,201,000	\$4,087,000
Total Positions	33.0	31.0	31.0
Source of Funds:			
General	\$3,614,000	\$3,791,000	\$3,762,000
Other Restricted	379,000	410,000	325,000

Budget and Research Major Performance Measures and Service Levels

The following significant performance measures and service level trends will be achieved with the 2008-09 budget allowance:

	2006-07	2007-08*	2008-09
Percent variance of actual versus estimated expenditures for each major fund (data for the General Fund is shown)	(0.9)%	0% ± 0.5%	0% ± 0.5%
Percent variance of actual versus estimated revenues for each major fund (data for the General Fund is shown)	(1.2)%	0% ± 0.5%	0% ± 0.5%
Percent of Requests for Council Action processed within 24 hours	75%	75%	75%
Cost savings and/or operational improvements identified (millions)	\$7.5	\$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)	9.1	10.0	10.0
Customer satisfaction with capital budget development and impact fee support (scale of 1-10)	8.9	10.0	10.0
Percent of Capital Improvement Program budget encumbered	61%	65%	70%

*Based on 10 months actual experience.

