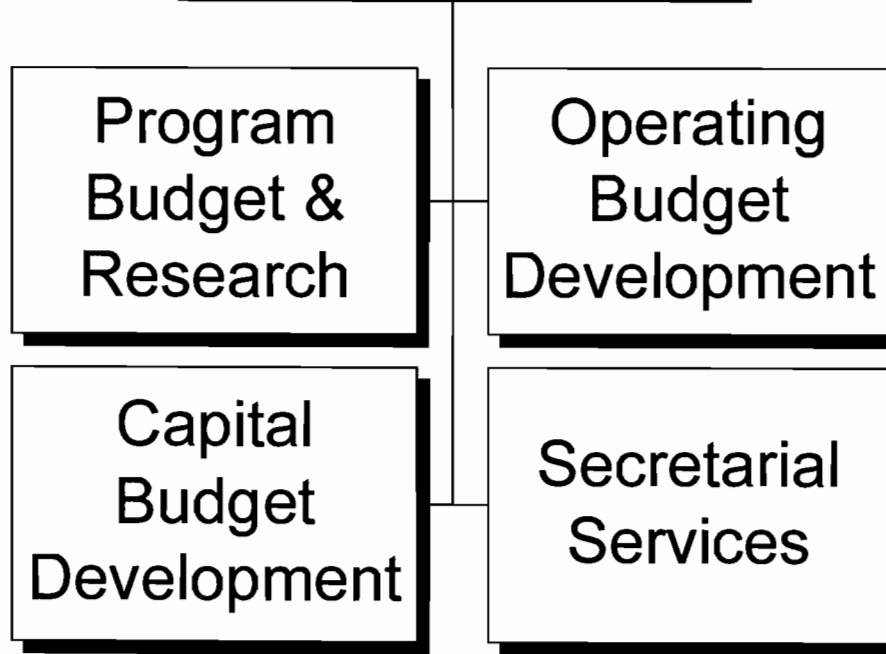


Budget and Research



DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Budget and Research	DEPARTMENT NO. 31
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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.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 3,194,371	\$ 3,503,884	\$ 3,941,779	12.5%
CONTRACTUAL SERVICES	291,609	439,730	421,613	-4.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	149,534	144,828	211,981	46.4%
SUPPLIES	46,589	41,650	22,000	-47.2%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 3,682,103	\$ 4,130,092	\$ 4,597,373	11.3%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	33.0	33.0	34.0	3.0%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	33.0	33.0	34.0	3.0%

SOURCE OF FUNDS

General Funds	\$ 3,306,296	\$ 3,674,005	\$ 4,100,851	11.6%
Other Restricted Funds	375,807	456,087	496,522	8.9%
	\$ 3,682,103	\$ 4,130,092	\$ 4,597,373	11.3%

2007-2008 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Budget and Research		DEPARTMENT NO. 31
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Director's Office	\$939,212	\$953,328	\$1,037,256
Program Budget & Research	1,237,749	1,400,416	1,589,520
Operating Budget Development	719,050	769,348	814,641
Capital Budget Development	636,558	862,172	943,975
Inter-Departmental Charges	149,534	144,828	211,981
Total	\$3,682,103	\$4,130,092	\$4,597,373

2007-2008 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Budget and Research				DEPARTMENT NO. 31
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add a Management Assistant II position to assist with citywide data security and privacy practices.			1.0	\$79,000	

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT Budget and Research		DEPARTMENT NO. 31	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
Director's Office		8.0	8.0	-	8.0
Program Budget and Research		12.0	12.0	1.0	13.0
Operating Budget Development		6.0	6.0	-	6.0
Capital Budget Development		7.0	7.0	-	7.0
Total Budget and Research		33.0	33.0	1.0	34.0
DETAIL BY DIVISION					
Director's Office					
Director's Office					
<u>Full Time</u>					
Budget & Research Director	908	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Management Intern	027	3.0	3.0	-	3.0
Total Full Time		5.0	5.0	-	5.0
Total Director's Office		5.0	5.0	-	5.0
Secretarial Services					
<u>Full Time</u>					
Secretary II*U8	721	1.0	1.0	-	1.0
Admin Secretary	027	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		3.0	3.0	-	3.0
Total Secretarial Services		3.0	3.0	-	3.0
Total Director's Office		8.0	8.0	-	8.0
Program Budget and Research					
Program Budget and Research					
<u>Full Time</u>					
Deputy Budget & Research Dir	842	2.0	2.0	-	2.0
Management Asst II	037	10.0	10.0	1.0	11.0
Total Full Time		12.0	12.0	1.0	13.0
Total Program Budget and Research		12.0	12.0	1.0	13.0
Total Program Budget and Research		12.0	12.0	1.0	13.0
Operating Budget Development					
Operating Budget Development					
<u>Full Time</u>					
Deputy Budget & Research Dir	842	1.0	1.0	-	1.0
Budget Analyst III	038	2.0	2.0	-	2.0
Budget Analyst II	035	3.0	3.0	-	3.0
Total Full Time		6.0	6.0	-	6.0

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
General Government		Budget and Research		31	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Operating Budget Development		6.0	6.0	-	6.0
Total Operating Budget Development		6.0	6.0	-	6.0
Capital Budget Development					
Capital Budget Development					
<u>Full Time</u>					
Deputy Budget & Research Dir	842	1.0	1.0	-	1.0
Budget Analyst III	038	2.0	2.0	-	2.0
Budget Analyst II	035	3.0	4.0	-	4.0
Total Full Time		6.0	7.0	-	7.0
<u>Temporary</u>					
Budget Analyst II	035	1.0	-	-	-
Total Temporary		1.0	-	-	-
Total Capital Budget Development		7.0	7.0	-	7.0
Total Capital Budget Development		7.0	7.0	-	7.0
Total Budget and Research		33.0	33.0	1.0	34.0