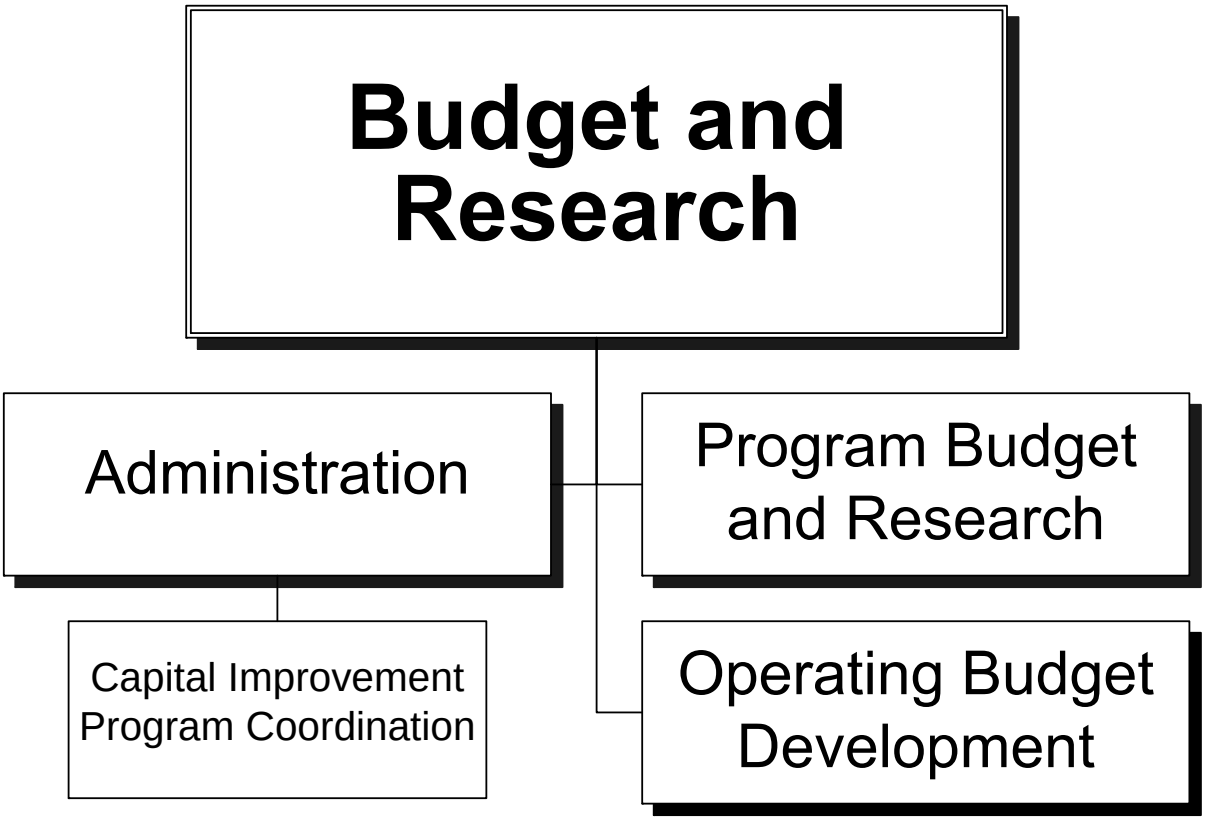
Budget and Research
Administration
Program Budget and Research
Capital Improvement Program Coordination
Operating Budget Development

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Budget and Research	31

Program Goal

The Budget and Research Department ensures effective and 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	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2012-13 ESTIMATE
PERSONAL SERVICES	$ 3,077,787	$ 3,163,185	$ 3,207,337	1.4%
CONTRACTUAL SERVICES	143,327	166,131	171,871	3.5%
INTERDEPARTMENTAL CHARGES AND CREDITS	(360,163)	(366,772)	(330,880)	9.8%
SUPPLIES	26,849	6,894	5,500	-20.2%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 2,887,800	$ 2,969,438	$ 3,053,828	2.8%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	25.0	25.0	24.0	-4.0%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	25.0	25.0	24.0	-4.0%

SOURCE OF FUNDS

General Funds	$ 2,887,800	$ 2,969,438	$ 3,053,828	2.8%
TOTAL	$ 2,887,800	$ 2,969,438	$ 3,053,828	2.8%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
General Government	Budget and Research		31
ORGANIZATION DETAIL	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE
Administration			
Director's Office	$ 650,994	$ 609,973	$ 507,676
Capital Improvement Pgm Coordination	472,340	564,722	673,928
Program Budget and Research	1,300,134	1,349,108	1,378,080
Operating Budget Development	824,495	812,407	825,024
Inter-Departmental Charges	(360,163)	(366,772)	(330,880)
Total	$ 2,887,800	$ 2,969,438	$ 3,053,828

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
General Government	Budget and Research				31
DESCRIPTION	2013-2014				ADDITIONAL 2014-2015 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate one Administrative Secretary position.	(1.0)	$ (60,000)			
Total	(1.0)	$ (60,000)			

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Budget and Research	31

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		10.0	-	10.0	(1.0)	9.0
Program Budget and Research		10.0	-	10.0	-	10.0
Operating Budget Development		5.0	-	5.0	-	5.0
Total Budget and Research		25.0	-	25.0	(1.0)	24.0
DETAIL BY DIVISION						
Administration						
Director's Office						
Full Time						
Budget & Research Director	908	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	(1.0)	-
Management Intern	027	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		5.0	-	5.0	(1.0)	4.0
Total Director's Office		5.0	-	5.0	(1.0)	4.0
Capital Improvement Program Coord.						
Full Time						
Fiscal Manager	040	1.0	-	1.0	-	1.0
Budget Analyst III	038	1.0	-	1.0	-	1.0
Budget Analyst II	035	3.0	-	3.0	-	3.0
Total Full Time		5.0	-	5.0	-	5.0
Total Capital Improvement Program Coord.		5.0	-	5.0	-	5.0
Total Administration		10.0	-	10.0	(1.0)	9.0
Program Budget and Research						
Full Time						
Deputy Budget & Research Dir	842	2.0	-	2.0	-	2.0
Management Asst II	037	8.0	-	8.0	-	8.0
Total Full Time		10.0	-	10.0	-	10.0
Total		10.0	-	10.0	-	10.0
Total Program Budget and Research		10.0	-	10.0	-	10.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Budget and Research	31

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Operating Budget Development						
Full Time						
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	2.0	-	2.0	-	2.0
Total Full Time		5.0	-	5.0	-	5.0
Total		5.0	-	5.0	-	5.0
Total Operating Budget Development		5.0	-	5.0	-	5.0
Total Budget and Research		25.0	-	25.0	(1.0)	24.0