

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 2009-10 operating budget allowance of \$3,230,000 is \$222,000 or 7.4 percent more than 2008-09 estimated expenditures. The increase reflects a reduction in Impact Fee administration assessments and is offset by the suspension of one management intern and three management assistant II positions. The budget also reflects the department’s ability to charge staff costs for the administration of the Capital Improvement Program to bonds and other capital funding sources.

Expenditure and Position Summary

	2007-08	2008-09*	2009-10
Operating Expense	\$3,994,000	\$3,008,000	\$3,230,000
Total Positions	31.0	28.0	28.0
Source of Funds:			
General	\$3,628,000	\$3,008,000	\$3,230,000
Other Restricted	366,000	—	—

Budget and Research Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2009-10 budget allowance:

	2007-08	2008-09*	2009-10
Percent variance of actual versus estimated expenditures for each major fund (data for the General Fund is shown)	(2.2)%	0% -± .5%	0% -± .5%
Percent variance of actual versus estimated revenues for each major fund (data for the General Fund is shown)	(.8)%	0% -± .5%	0% -± .5%
Percent of Requests for Council Action processed within 24 hours	69%	75%	75%
Customer satisfaction with research reports and other analyses (scale of 1-10)	9.2	10.0	10.0
Capital Improvement Program expenditures as a percentage of estimate	64%	70%	70%

*Based on 10 months actual experience.