



HOW TO READ THIS DOCUMENT

The Approved Budget for each Department is presented in a format that includes the following:

- A Department level Summary Table showing staffing and budget for:
 - FY2001/02 Actuals
 - FY2002/03 Adopted Budget
 - FY2002/03 Amended Budget (As of April, 2003)
 - FY2003/04 Approved Budget
 - Variance
 - The summary table shows for each year,
 - Full Time Equivalent (FTE) positions
 - Budgeted expenditures by category
 - Funding sources and amounts
- Department Descriptions
- Approved Recommendations
- Highlights of any changes for FY2003/04 in budget and/or staffing level
- Division Summary: Adopted, Amended and Approved budget staffing summaries by administrative division or department
- Approved Positions: Lists Amended FY2002/03 and Approved FY2003/04 staffing, with classification conversions, by program area

Summary Table of Approved FY2003/04 Budget

The Approved Budget for each Department is compared with prior year actuals; the final adopted current year budget and the current year amended budget (as of April) that includes proposed reorganizations. A sample is as follows:

| Department Summary | | | | | Change |
|---|-----------|-----------|-----------|-----------|------------------|
| ECONOMIC DEVELOPMENT | 2001/02 | 2002/03 | | 2003/04 | More/(Less) |
| DEPARTMENT | Actual | Adopted | Amended | Approved | Approved/Amended |
| Positions (FTE) | 17.00 | 17.00 | 17.00 | 17.00 | 0.00 |
| Budgeted Expenditures | | | | | |
| Employee Services | 1,381,033 | 1,560,185 | 1,534,372 | 1,624,500 | 90,128 |
| Other Services & Supplies | 941,315 | 801,828 | 909,828 | 850,858 | (58,970) |
| Equipment | 12,930 | 35,000 | 35,000 | 11,000 | (24,000) |
| Debt Service | 0 | 0 | 0 | 0 | 0 |
| Transfers | 4,792 | 0 | 0 | 0 | 0 |
| CIP & Grant Offsets | 0 | 0 | 0 | 0 | 0 |
| Total: | 2,340,070 | 2,397,013 | 2,479,200 | 2,486,358 | 7,158 |
| Funding Summary by Fund/Special District | | | | | |
| General | 2,288,070 | 2,345,013 | 2,427,200 | 2,434,358 | 7,158 |
| Community Center | 52,000 | 52,000 | 52,000 | 52,000 | 0 |
| Total: | 2,340,070 | 2,397,013 | 2,479,200 | 2,486,358 | 7,158 |

Column 1 - Shows the Department's FY2001/02 Actual staffing level, budget by category, and funding amounts by source.

Column 2 - Shows the Department's FY2002/03 Adopted Budget staffing level, budget by category, and funding amounts by source.

Column 3 - Shows the FY2002/03 Amended Budget staffing levels including proposed reorganizations, budget by category, and funding amounts by source for the Department.

Column 4 - Shows the FY2003/04 Approved staffing level, budget by category, and funding amounts by source for the Department.

Column 5 - Shows the variance between the FY2003/04 Approved and the FY2002/03 Amended Budget amounts.

Division Activity Summary

The Division Summary table shows approved expenditures and staffing levels for each administrative division or department. The table looks like the one below.

| ECONOMIC DEVELOPMENT DEPARTMENT | 2002/03 | | 2003/04 Approved | Change |
|------------------------------------|-----------|-----------|---------------------|---------------------------------|
| | Adopted | Amended | | More/(Less) Approved/Amended |
| DOWNTOWN REDEVELOPMENT | | | | |
| Budget | 1,267,573 | 1,362,320 | 1,299,324 | (62,996) |
| FTE | 8.0 | 8.0 | 8.0 | 0.0 |
| ECONOMIC DEVELOPMENT | | | | |
| Budget | 888,958 | 878,007 | 924,385 | 46,378 |
| FTE | 7.0 | 7.0 | 7.0 | 0.0 |
| ECONOMIC DEVL. ADMIN. | | | | |
| Budget | 240,482 | 238,873 | 262,649 | 23,776 |
| FTE | 2.0 | 2.0 | 2.0 | 0.0 |
| Totals: | | | | |
| Budget: | 2,397,013 | 2,479,200 | 2,486,358 | 7,158 |
| FTE: | 17.0 | 17.0 | 17.0 | 0.0 |

Column 1 - Shows the name of the Division for large Departments. Each division shows the associated Budget and Full Time Equivalents (FTE).

Column 2 - Shows the budget and staffing levels by division as presented in the Adopted Budget for FY2002/03.

Column 3 - Shows the budget and staffing levels by division as the budget currently exists for FY2002/03.

Column 4 - Shows the budget and staffing levels by division as approved for FY2003/04.

Column 5 - Shows the changes in budget and staffing levels by division as approved for FY2003/04.

Position Listing

The position listing shows the number of approved Full Time Equivalents by classification for the FY2002/03 Amended Budget (as of April 2003) including position moves and for the FY2003/04 Approved Budget with the change shown between the two fiscal years. The listing is grouped and subtotaled by program area. The upper left corner of each grouping contains the administrative division to which the grouping summarizes.

440 DEPT: ECONOMIC DEVELOPMENT

4451 ORGANIZATION: DOWNTOWN ECONOMIC DEVELOPMENT

| | | | FY02 | FY03 | CHANGE |
|-----|------|-------------------------------------|-------|-------|--------|
| 430 | 4451 | Downtown Department Manager | 1.00 | 1.00 | - |
| | | Management Analyst I | 1.00 | 1.00 | - |
| | | Secretary | 1.00 | 1.00 | - |
| | | Sr. Mgmt Analyst | 5.00 | 5.00 | - |
| | | ORG TOTAL: 4451 | 8.00 | 8.00 | - |
| | | Citywide Economic Development | | | |
| | 4453 | Downtown Department Manager | 1.00 | 1.00 | - |
| | | Management Analyst I | 1.00 | 1.00 | - |
| | | Secretary | 1.00 | 1.00 | - |
| | | Sr. Mgmt Analyst | 4.00 | 4.00 | - |
| | | ORG TOTAL: 4453 | 7.00 | 7.00 | - |
| | | Economic Development Administration | | | |
| | 4455 | Admin Services Officer | 1.00 | 1.00 | - |
| | | Economic Dvlpmt Director | 1.00 | 1.00 | - |
| | | ORG TOTAL: 4455 | 2.00 | 2.00 | - |
| | | DEPT TOTAL: 440 | 17.00 | 17.00 | - |