



HOW TO READ THIS DOCUMENT

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

- Department Organization Chart
- Department Mission Statement (if available)
- Department Description and More Information including Key Contacts
- Department Objectives for FY2004/05
- Department Accomplishments for FY2003/04
- Approved Budget / Staffing Changes
- A Department level Summary Table showing staffing and budget for:
 - FY2002/03 Actual
 - FY2003/04 Approved Budget
 - FY2003/04 Amended Budget (As of April, 2004)
 - FY2004/05 Approved Budget
 - Variance
 - The summary table shows for each year,
 - Full Time Equivalent (FTE) positions
 - Budgeted expenditures by category
 - Funding sources and amounts
- Division Summary: Actual, Approved, Amended and Proposed budget staffing summaries by administrative division or department
- Authorized positions: Lists Amended FY2003/04 and Approved FY2004/05 staffing.

Summary Table of Approved FY2004/05 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:

Neighborhood Services Budget Summary	FY	FY		FY	Change
	2002/03 Actual	2003/04 Approved	2003/04 Amended	2004/05 Approved	More/(Less) Approved/Amended
Positions (FTE)	80.25	237.25	243.00	79.75	-163.25
Budgeted Expenditures					
Employee Services	4,915,633	10,136,533	10,136,533	5,616,454	(4,520,079)
Other Services & Supplies	1,690,579	2,573,338	3,214,455	1,815,726	(1,398,729)
Equipment	23,186	0	32,500	0	(32,500)
CIP & Grant Offsets	(93,026)	(84,990)	(84,990)	(12,268)	72,722
Transfers	136,120	0	(5,000)	0	5,000
Total:	6,672,492	12,624,881	13,293,498	7,419,912	(5,873,586)
Funding Summary by Fund/Special District					
General	5,894,388	7,206,456	7,522,073	6,836,390	(685,683)
Block Grant/Housing Rehab.	250,000	250,000	250,000	250,000	0
START	0	4,834,903	5,187,903	0	(5,187,903)
Solid Waste	396,827	333,522	333,522	333,522	0
Special Recreation	131,277	0	0	0	0
Total:	6,672,492	12,624,881	13,293,498	7,419,912	(5,873,586)

Column 1 - Shows the Department's FY2002/03 Actual staffing level, budget by category, and funding amounts by source.

Column 2 - Shows approved budget and staffing levels for FY2003/04.

Column 3 - Shows the Department's FY2003/04 Amended Budget staffing level, budget by category, and funding amounts by source.

Column 4 - Shows the FY2004/05 Approved staffing level, budget by category, and funding amounts by source for the Department.

Column 5 - Shows the variance between the FY2004/05 Approved and the FY2003/04 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.

Neighborhood Services Division Budgets	FY	FY		FY	Change
	2002/03	2003/04		2004/05	More/(Less)
	Actual	Approved	Amended	Approved	Approved/Amended
4611 - Administration Area 1	404,872	385,201	415,201	406,354	-8,847
4621 - Administration Area 2	345,197	345,947	345,947	372,005	26,058
4631 - Administration Area 3	348,819	342,614	407,861	410,733	2,872
4641 - Administration Area 4	407,111	377,314	390,314	410,361	20,047
4652 - Code Action Team	900,729	912,944	934,757	752,342	-182,415
4651 - Code Enforcement	2,381,408	2,436,016	2,587,126	2,779,880	192,754
4622 - Franklin Villa Community Partnership	8,662	124,331	124,331	0	-124,331
4653 - Housing & Dangerous Bldgs	1,875,694	2,059,909	2,094,356	2,288,237	193,881
4661 - START	0	5,640,605	5,993,605	0	-5,993,605
Totals:	6,672,492	12,624,881	13,293,498	7,419,912	-5,873,586

Column 1 - Shows actual budget/staffing information for FY2002/03.

Column 2 - Shows the budget and staffing levels by division as presented in the Adopted Budget for FY2003/04.

Column 3 - Shows the budget and staffing levels by division as the budget currently exists for FY2003/04.

Column 4 - Shows the budget and staffing levels by division as Approved for FY2004/05.

Column 5 - Shows the changes in budget and staffing levels by division as Approved for FY2004/05.

Position Listing

The position listing shows the number of Approved Full Time Equivalents by classification for the FY2003/04 Amended Budget (as of April 2004) including position moves and for the FY2004/05 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.

Neighborhood Services Position Listing Example

	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
4611 Administration Area 1			
Neigh Resources Coordinator II	1.00	1.00	0.00
Neighborhood Services Area Director	1.00	1.00	0.00
Program Analyst	1.00	1.00	0.00
Secretary	1.00	1.00	0.00
Organization Totals:	4.00	4.00	0.00
4621 Administration Area 2			
Administrative Analyst	1.00	0.00	-1.00
Neigh Resources Coordinator I	1.00	1.00	0.00
Neighborhood Services Area Director	1.00	1.00	0.00
Secretary	1.00	1.00	0.00
Organization Totals:	4.00	3.00	-1.00
4622 Franklin Villa Community Partnership			
Neigh Resources Coordinator I	1.00	0.00	-1.00
Recreation Aide	5.00	3.75	-1.25
Special Program Leader	1.00	0.00	-1.00
Youth Aide	1.00	0.00	-1.00
Organization Totals:	8.00	3.75	-4.25
4631 Administration Area 3			
Neigh Resources Coordinator II	1.00	1.00	0.00
Neighborhood Services Area Director	1.00	1.00	0.00
Program Specialist	1.00	1.00	0.00
Secretary	1.00	1.00	0.00
Organization Totals:	4.00	4.00	0.00
4641 Administration Area 4			
Administrative Analyst	1.00	1.00	0.00
Neigh Resources Coordinator II	1.00	1.00	0.00
Neighborhood Services Area Director	1.00	1.00	0.00
Secretary	1.00	1.00	0.00
Organization Totals:	4.00	4.00	0.00
4651 Code Enforcement			
Accounting Clerk II	1.00	1.00	0.00
Assistant Code Enforcement Officer	5.00	6.00	1.00
Code Enforcement Manager	1.00	1.00	0.00
Code Enforcement Officer	12.00	14.00	2.00
Dept Systems Specialist I	1.00	1.00	0.00
Neigh Resources Coordinator II	2.00	1.00	-1.00
Office Supervisor	1.00	1.00	0.00

APPROVED FY2004/05 BUDGET

Program Coordinator	1.00	1.00	0.00
Senior Code Enforcement Officer	3.00	4.00	1.00
Support Services Manager	1.00	1.00	0.00
Typist Clerk II	2.00	2.00	0.00
Typist Clerk III	1.00	1.00	0.00
Youth Aide	1.00	1.00	0.00
Zoning Investigator	1.00	1.00	0.00
Organization Totals:	33.00	36.00	3.00

4652	<u>Code Action Team</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Assistant Code Enforcement Officer	1.00	0.00	-1.00
	Building Inspector III	2.00	0.00	-2.00
	Building Inspector IV	1.00	3.00	2.00
	Code Enforcement Manager	1.00	1.00	0.00
	Code Enforcement Officer	2.00	0.00	-2.00
	Senior Code Enforcement Officer	1.00	0.00	-1.00
	Supervising Building Inspector	1.00	1.00	0.00
	Typist Clerk II	1.00	1.00	0.00
	Organization Totals:	10.00	6.00	-4.00

4653	<u>Housing & Dangerous Buildings</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Accounting Clerk II	1.00	1.00	0.00
	Administrative Analyst	1.00	1.00	0.00
	Administrative Technician	1.00	1.00	0.00
	Building Inspector III	7.00	7.00	0.00
	Chief of Housing & Dangerous Buildings	1.00	1.00	0.00
	Code Enforcement Officer	2.00	2.00	0.00
	Supervising Building Inspector	2.00	2.00	0.00
	Typist Clerk II	2.00	2.00	0.00
	Typist Clerk III	2.00	2.00	0.00
	Organization Totals:	19.00	19.00	0.00

4661	<u>Sacramento "START" Program</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Accountant Auditor	1.00	0.00	-1.00
	Accounting Technician	1.00	0.00	-1.00
	Administrative Officer	1.00	0.00	-1.00
	Human Services Program Coordinator	24.00	0.00	-24.00
	Program Coordinator	3.00	0.00	-3.00
	Program Manager	1.00	0.00	-1.00
	Program Supervisor	4.00	0.00	-4.00
	Recreation Superintendent	1.00	0.00	-1.00
	Special Program Leader	120.00	0.00	-120.00
	Typist Clerk III	1.00	0.00	-1.00
	Organization Totals:	157.00	0.00	-157.00
	Neighborhood Services Total:	243.00	79.75	-163.25