

# 3

## **SECTION – 3**

### **HOW TO READ THIS DOCUMENT**



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

- Department Mission Statement (if available)
- Department Description and More Information
- Programs/Service Highlights
- Department Objectives for FY2009/10
- Proposed Budget/Staffing Changes
- A Department level Budget Summary Table showing staffing and budget for:
  - FY2007/08 Actual
  - FY2008/09 Approved Budget
  - FY2008/09 Amended Budget (As of January 2009)
  - FY2009/10 Approved Budget
  - Variance

The summary table shows for each year:

- Full Time Equivalent (FTE) positions
  - Budgeted expenditures by category
  - Funding sources and amounts
- A Division level Summary Budget Table:
    - FY2007/08 Actual
    - FY2008/09 Approved Budget
    - FY2008/09 Amended Budget (As of January 2009)
    - FY2009/10 Approved Budget
    - Variance
    - Proposed budget staffing summaries by department

**DEPARTMENT BUDGET SUMMARY TABLE – APPROVED FY2009/10 BUDGET**

The Approved Budget for each Department is compared with prior year actual; the final approved current year budget and the current year amended budget (as of January). A sample is as follows:

<b>Code Enforcement Budget Summary</b>	<b>FY 2007/08 Actual</b>	<b>FY 2008/09 Approved</b>	<b>FY 2008/09 Amended</b>	<b>FY 2009/10 Approved</b>	<b>Change More/(Less) Approved/Amended</b>
Funded Positions (FTE)	106.50	94.50	94.50	90.00	(4.50)
<b>Budgeted Expenditures</b>					
Employee Services	7,700,798	8,586,059	8,639,311	8,713,831	74,520
Interdepartmental Transfers	22,726	24,226	24,226	34,741	10,515
Property	238,884	67,445	67,445	67,445	0
Service and Supplies	1,718,202	2,028,541	2,038,541	1,880,961	(157,580)
<b>Total:</b>	<b>9,680,610</b>	<b>10,706,271</b>	<b>10,769,523</b>	<b>10,696,978</b>	<b>(72,545)</b>
<b>Funding Summary by Fund/Special District</b>					
Block Grant/Housing & Redev	250,000	250,000	250,000	250,000	0
Citywide Lndscpng&Lghting Dist	0	0	0	155,681	155,681
General Fund	9,242,236	10,356,271	10,419,523	10,191,297	(228,226)
Solid Waste Fund	188,374	100,000	100,000	100,000	0
<b>Total:</b>	<b>9,680,610</b>	<b>10,706,271</b>	<b>10,769,523</b>	<b>10,696,978</b>	<b>(72,545)</b>

**Column 1** – Shows the Department's FY2007/08 Actual staffing level, budget by category, and funding amounts by source.

**Column 2** – Shows Approved Budget and staffing levels for FY2008/09.

**Column 3** – Shows the Department's FY2008/09 Amended Budget staffing level, budget by category, and funding amounts by source.

**Column 4** – Shows the FY2009/10 Approved staffing level, budget by category, and funding amounts by source.

**Column 5** – Shows the changes in budget and staffing levels between the FY2009/10 Approved and the FY2008/09 Amended Budget.

**DIVISION BUDGET SUMMARY TABLE – APPROVED FY2009/10 BUDGET**

The Division Summary table shows approved expenditures and staffing levels for each administrative division or department. The tables look like the ones below:

<b>Code Enforcement</b> Division Budgets	FY 2007/08 Actual	FY 2008/09		FY 2009/10 Approved	Change More/(Less) Approved/Amended
		Approved	Amended		
Administration	1,969,657	1,806,400	1,859,652	1,836,353	(23,299)
Business Compliance	732,838	720,683	720,683	754,930	34,247
Housing & Dangerous Bldgs	3,473,640	3,361,937	3,361,937	3,162,090	(199,847)
Neighborhood Code Compliance	3,504,475	3,245,830	3,245,830	3,098,254	(147,576)
Rental Housing Inspection Prog	0	1,571,421	1,581,421	1,845,352	263,931
<b>Total:</b>	<b>9,680,610</b>	<b>10,706,271</b>	<b>10,769,523</b>	<b>10,696,978</b>	<b>(72,545)</b>

<b>Code Enforcement</b> Division FTEs	FY 2007/08 Actual	FY 2008/09		FY 2009/10 Approved	Change More/(Less) Approved/Amended
		Approved	Amended		
Administration	25.00	19.00	19.00	19.00	0.00
Business Compliance	7.00	7.00	7.00	7.00	0.00
Housing & Dangerous Bldgs	26.00	22.00	22.00	19.00	(3.00)
Neighborhood Code Compliance	34.00	29.00	29.00	27.00	(2.00)
Rental Housing Inspection Prog	14.50	17.50	17.50	18.00	0.50
<b>Total:</b>	<b>106.50</b>	<b>94.50</b>	<b>94.50</b>	<b>90.00</b>	<b>(4.50)</b>

**Column 1** – Shows Actual Budget/staffing information for FY2007/08.

**Column 2** – Shows the budget and staffing levels by division as presented in the Approved Budget for FY2008/09.

**Column 3** – Shows the budget and staffing levels by division for the FY2008/09 Amended Budget.

**Column 4** – Shows the budget and staffing levels by division as Approved for FY2009/10.

**Column 5** – Shows the changes in budget and staffing levels by division as Approved for FY2009/10.

