

## HOW TO READ THIS DOCUMENT

The Proposed 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 FY2005/06
- Department Accomplishments for FY2004/05
- Proposed Budget / Staffing Changes
- A Department level Budget Summary Table showing staffing and budget for:
  - FY2003/04 Actual
  - FY2004/05 Approved Budget
  - FY2004/05 Amended Budget (As of March, 2005)
  - FY2005/06 Proposed 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:
  - FY2003/04 Actual
  - FY2004/05 Approved Budget
  - FY2004/05 Amended Budget (As of March, 2005)
  - FY2006/06 Proposed Budget
  - Variance
  - Proposed budget staffing summaries by administrative division or department
- A Summary of Authorized Positions: Lists Amended FY2004/05 and Approved FY2005/06 staffing.

## DEPARTMENT BUDGET SUMMARY TABLE – PROPOSED FY2005/06 BUDGET

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

Information Technology Budget Summary	Column 1	Column 2	Column 3	Column 4	Column 5
	FY	FY		FY	Change
	2003/04 Actual	2004/05 Approved	2004/05 Amended	2005/06 Proposed	More/(Less) Proposed/Amended
Positions (FTE)	62.00	62.00	62.00	62.00	0.00
<b>Budgeted Expenditures</b>					
Employee Services	5,365,916	6,848,968	6,788,079	6,923,770	135,691
Other Services & Supplies	2,945,434	3,175,366	3,738,366	3,056,149	(682,217)
Debt Service	0	0	0	0	0
Equipment	9,593	0	0	0	0
CIP & Grant Offsets	(413)	(180,718)	(180,718)	(113,112)	67,606
Transfers	(266)	0	0	0	0
<b>Total:</b>	<b>8,320,264</b>	<b>9,843,616</b>	<b>10,345,727</b>	<b>9,866,807</b>	<b>(478,920)</b>
<b>Funding Summary by Fund/Special District</b>					
General	5,706,488	6,535,119	7,037,230	6,310,392	(726,838)
Water	30,685	33,600	33,600	0	(33,600)
Storm Drainage	33,608	36,800	36,800	0	(36,800)
Inter-departmental Service	2,435,856	2,749,455	2,749,455	3,127,587	378,132
Development Services	0	367,242	367,242	397,028	29,786
Solid Waste	51,142	56,000	56,000	0	(56,000)
Sewer	30,685	33,600	33,600	0	(33,600)
Risk Management	31,800	31,800	31,800	31,800	0
<b>Total:</b>	<b>8,320,264</b>	<b>9,843,616</b>	<b>10,345,727</b>	<b>9,866,807</b>	<b>(478,920)</b>

**Column 1** – Shows the Department's FY2003/04 Actual staffing level, budget by category, and funding amounts by source.

**Column 2** – Shows approved budget and staffing levels for FY2004/05.

**Column 3** – Shows the Department's FY2004/05 Amended Budget staffing level, budget by category, and funding amounts by source.

**Column 4** – Shows the FY2005/06 Proposed staffing level, budget by category, and funding amounts by source for the Department.

**Column 5** – Shows the variance between the FY2005/06 Proposed and the FY2004/05 Amended Budget amounts.

**DIVISION BUDGET SUMMARY TABLE – PROPOSED FY2005/06 BUDGET**

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

Information Technology Division Budgets	Column 1	Column 2	Column 3	Column 4	Column 5
	FY	FY		FY	Change
	2003/04 Actual	2004/05 Approved	2004/05 Amended	2005/06 Proposed	More/(Less) Proposed/Amended
1311 - Technology Administration	1,446,894	2,024,177	2,587,177	2,761,752	174,575
1320 - Applications	1,960,714	2,151,311	2,090,422	2,308,403	217,981
1331 - Computer Services	2,539,957	2,720,214	2,670,214	0	(2,670,214)
1337 - Network Services	2,565,680	2,947,914	2,997,914	5,199,512	2,201,598
<b>Totals:</b>	<b>8,513,245</b>	<b>9,843,616</b>	<b>10,345,727</b>	<b>10,269,667</b>	<b>-76,060</b>

Information Technology Division FTEs	FY	FY	FY	Change	
	2003/04 Actual	2004/05 Approved	2004/05 Amended	2005/06 Proposed	More/(Less) Proposed/Amended
1311 - Technology Administration	9.00	11.00	11.00	13.00	2.00
1320 - Applications	21.00	20.00	20.00	20.00	0.00
1331 - Computer Services	11.00	10.00	10.00	0.00	(10.00)
1337 - Network Services	21.00	21.00	21.00	29.00	8.00
Totals:	62.00	62.00	62.00	62.00	0.00

**Column 1** – Shows actual budget/staffing information for FY2003/04.

**Column 2** – Shows the budget and staffing levels by division as presented in the Adopted Budget for FY2004/05.

**Column 3** – Shows the budget and staffing levels by division as the budget currently exists for FY2004/05.

**Column 4** – Shows the budget and staffing levels by division as Proposed for FY2005/06.

**Column 5** – Shows the changes in budget and staffing levels by division as Proposed for FY2005/06.

**POSITION LISTING – PROPOSED FY2005/06 BUDGET**

The position listing shows the number of Approved Full Time Equivalents by classification for the FY2004/05 Amended Budget (as of March 2005) including position moves for the FY2005/06 Proposed 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.

**INFORMATION TECHNOLOGY POSITION LISTING EXAMPLE**

<b>1311</b>	<b><u>Technology Administration</u></b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
	Accounting Clerk II	1.00	1.00	0.00
	Administrative Analyst	1.00	1.00	0.00
	Administrative Assistant	1.00	1.00	0.00
	Chief Information Officer	1.00	1.00	0.00
	Information Technology Manager	1.00	3.00	2.00
	Information Technology Project Manager	1.00	1.00	0.00
	Principal Applications Developer	1.00	1.00	0.00
	Principal Systems Engineer	1.00	1.00	0.00
	Program Manager	1.00	1.00	0.00
	Senior Systems Engineer	1.00	1.00	0.00
	Sr Info Tech Project Manager	1.00	1.00	0.00
	<b>Organization Total:</b>	<b>11.00</b>	<b>13.00</b>	<b>2.00</b>
<b>1320</b>	<b><u>Applications</u></b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
	Applications Developer	1.00	1.00	0.00

FY2005/06 Proposed Budget

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Geographic Information Systems Specialist I	1.00	1.00	0.00
Geographic Information Systems Specialist III	2.00	2.00	0.00
Information Technology Manager	1.00	1.00	0.00
Information Technology Supervisor	2.00	2.00	0.00
Information Technology Support Specialist I	1.00	1.00	0.00
Principal Applications Developer	3.00	3.00	0.00
Senior Applications Developer	8.00	8.00	0.00
Sr Department Systems Specialist	1.00	1.00	0.00
<b>Organization Total:</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>

<b>1331</b>	<b><u>Computer Services</u></b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
	Computer Operator I	2.00	0.00	-2.00
	Computer Operator II	1.00	0.00	-1.00
	Information Technology Manager	1.00	0.00	-1.00
	Information Technology Supervisor	1.00	0.00	-1.00
	Senior Systems Engineer	3.00	0.00	-3.00
	Sr Computer Operator	2.00	0.00	-2.00
	<b>Organization Total:</b>	<b>10.00</b>	<b>0.00</b>	<b>-10.00</b>

<b>1337</b>	<b><u>Network Services</u></b>	<b><u>FY2004/05</u></b>	<b><u>FY2005/06</u></b>	<b><u>Change</u></b>
	Computer Operator I	0.00	2.00	2.00
	Computer Operator II	0.00	1.00	1.00
	Information Technology Manager	1.00	0.00	-1.00
	Information Technology Supervisor	1.00	2.00	1.00
	Information Technology Support Specialist I	1.00	1.00	0.00
	Information Technology Support Specialist II	3.00	3.00	0.00
	Principal Systems Engineer	4.00	4.00	0.00
	Senior Systems Engineer	2.00	5.00	3.00
	Sr Computer Operator	0.00	2.00	2.00
	Sr Information Technology Support Specialist I	2.00	2.00	0.00
	Systems Engineer	2.00	2.00	0.00
	Telecommunications Engineer II	1.00	1.00	0.00
	Telecommunications Engineer III	1.00	1.00	0.00
	Telecommunications Systems Analyst II	2.00	2.00	0.00
	Telecommunications Systems Analyst III	1.00	1.00	0.00
	<b>Organization Total:</b>	<b>21.00</b>	<b>29.00</b>	<b>8.00</b>
	<b>DEPARTMENT TOTAL:</b>	<b>62.00</b>	<b>62.00</b>	<b>0.00</b>