

Section B

Question 12



OPERATING BUDGET SAMPLE BOOK: FY 2000-2001







- Is there additional budget detail including performance measures re: workload, efficiency or effectiveness?
6 pts.
 - You must have support from the top to implement this in your budget.
 - Start small if you can. Keep the information meaningful.
 - Ask: Can this be measured?
 - Check out “The Use of Performance Measures in City and County Budgets” by GFOA.

CITY OF MISSION VIEJO
Program Summary

	FY 96-97 Actual	FY 97-98 Actual	FY 98-99 Budget	FY 99-00 Adopted	% Chng fr 98-99 Budget	FY 00-01 Adopted	% Chng fr 99-00 Budget
El Toro Air Station Advocacy Operating Expenditures	86,633	194,962	275,000	420,000	53	240,000	(43)
Total El Toro Advocacy	86,633	194,962	275,000	420,000	53	240,000	(43)

98-99 Budget omits carryovers

Fiscal Year 1999-01 Objectives:

1. Support the Millennium Plan as the preferred alternative for the re-use of El Toro Marine Corps Air Station (MCAS).  
2. Oppose any plans to develop an international airport at El Toro MCAS.  
3. Oppose the interim use of El Toro MCAS as an air cargo facility. 
4. Support State and Federal legislative efforts that are consistent with plans for non-aviation uses at El Toro MCAS. 

CITY OF ARROYO GRANDE
DEPARTMENT OF BUILDING AND FIRE OVERVIEW

DEPARTMENT GOALS AND OBJECTIVES FOR 1999-00

- Maintain a response time of 6 or less minutes, 95% of the time.
- Expand participation in Department's "Are You Okay?" Senior Assist Program.
- Complete permit issuance and inspections on Five Cities Center.
- Continue to increase levels of Americans with Disabilities Act (A.D.A.) compliance for City buildings.
- Utilize internet access to facilitate code research providing faster plan reviews.

CITY OF ARROYO GRANDE
DEPARTMENT OF BUILDING AND FIRE OVERVIEW

MISSION STATEMENT:

The mission of the Department of Building and Fire is to provide an efficient system capable of maintaining a broad base of services that helps to prevent fires, protect life, property, and maintain a safe and clean environment to all city-owned structures.

	1997-98	1998-99	1998-99	1999-00	1999-00
	Actual	Budget	Estimate	Proposed	Approved
<u>TOTAL POSITIONS</u>					
Full-time	5.0	7.0	7.0	7.0	8.0
Part-time	1.0	0.5	0.5	0.5	0.5
Volunteers	46.0	46.0	46.0	46.0	46.0
TOTAL	52.0	53.5	53.5	53.5	54.5
Salary and Benefits	\$ 614,506	\$ 732,500	\$ 675,600	\$ 794,700	887,300
Current Expenses	220,515	222,713	172,300	199,600	199,600
Capital Outlay	29,963	104,900	91,600	88,400	88,400
ACTIVITY TOTAL	\$ 864,984	\$ 1,060,113	\$ 939,500	\$ 1,082,700	\$ 1,175,300
<u>Funding Source (s):</u>					
General Fund	\$ 864,984	\$ 1,060,113	\$ 939,500	\$ 1,082,700	\$ 1,175,300
FUNDING TOTAL	\$ 864,984	\$ 1,060,113	\$ 939,500	\$ 1,082,700	\$ 1,175,300

INDICATORS

Resources

	1997-98	1998-99	Estimated 1999-00
Employee Hours	13,520	13,520	13,520
Per Capita Expenditures	\$ 56	\$ 61	\$ 69

Workload

Fire Emergency Responses	1,133	1,200	1,200
Number of Public Education Contacts	1,600	1,600	1,600
Number of Building Permits	320	420	450
Number of Field/Plan/Business License Inspections	2,294	3,000	3,200

**CITY OF GLENDORA
DIVISION DETAIL**

DIVISION	DIVISION NUMBER
CITY MANAGER	4101

PERFORMANCE AND WORKLOAD INDICATORS

During the past fiscal year the following significant projects were completed:

- Produced a reformatted user-friendly and balanced Municipal Budget
- Developed new solid waste management plan/agreement to meet AB 939
- Acquired 11 additional acres of open space in Glendora Wilderness Park
- Completed contract negotiations with Glendora Police Management Association
- Maintained Glendora's strong fiscal condition, ending year with increased reserves
- Completed Phase 2 of Village lighting and sidewalk upgrade
- Tentative commercial development plan on 80 acre Wells Fargo/Kaiser properties
- Provided new funding opportunities for first-time home buyers
- Completed Phase 2 of Glen Oaks golf course improvements
- Doubled staffing and production in Code Enforcement Division
- Completed Civic Center and Downtown Village directional signage program
- Refunded CRA debt at 4.175% interest rate with annual savings of \$212,000
- Awarded Phase 1 contract for City water distribution system master plan upgrade
- Issued weekly City information media news releases
- Negotiated a promotional services/business development service contract with the Glendora Chamber of Commerce
- Completed recommended signalization improvements for high school traffic safety
- Completed new City /Chamber joint marketing publication
- Established Glendora Beautification Committee with goals and objectives
- New and improved playground equipment at various City parks and playgrounds
- Created Specific Plan process to control and critique larger development projects
- Updated City's purchasing ordinance

PERFORMANCE MEASURES

	1997-98	1998-99	1999-00	2000-01
Calls for Service	32,045	31,930	32,215	32,500
Part I Offenses	2,415	2,082	2,749	2,416
Burglary	541	469	397	325
Assaults	351	325	299	273
GTA	358	276	194	112
Part II Offenses	3,411	3,293	3,175	3,057
DUI	304	366	204	196
Traffic Collisions	278	252	226	200
Citations Issued	1,689	2,805	3,264	3,264
Value of Stolen Property	\$4,218,057	\$4,569,478	\$2,501,615	\$2,363,405
Value of Recovered Property	\$1,113,948	\$1,268,177	\$731,345	\$1,168,221

CITY OF MISSION VIEJO
Program Summary

Department: Legislative Services/City Clerk
Program: Legislative Services (Council Support)

Program Description:

Provide legal notification of meetings and hearings; attend all meetings of the City Council and Community Development Agency (CDA); manage the City Council agenda process; provide notice of agenda items; record, communicate, and maintain the official record of Council/Agency legislative actions; and prepare and coordinate proclamations, commendations, presentations, and condolences.

1997-99 Accomplishments:

1. Prepared and coordinated materials for City Council meeting packets and assisted in the preparation and conduct of Council meetings.
2. Used agenda follow-up sheet to meet goals to process detailed Council actions within six working days following Council meetings.
3. Revised City Council Meeting Rules of Order and Procedures.
4. Redesigned the format, paper, and frames for ceremonial items.
5. Prepared information booklet containing excerpts of the City Council Meeting Rules of Procedure for the public.

Selected Performance Measures:

<u>Measure</u>	<u>FY 97-98 Actual</u>	<u>FY 98-99 Estimated</u>	<u>FY 99-00 Projected</u>	<u>FY 00-01 Projected</u>
Number of agenda packets prepared for Wednesday delivery	22	24	22	22
Number of agenda items processed	610	630	650	670
Resolutions prepared *	199	205	215	225
Ordinances processed *	20	25	30	35
Proclamations/Certificates prepared	68	75	85	95

Performance Measure Notes:

* Ordinances, resolutions and other Council actions are processed within six working days following Council meetings.

CITY OF STANTON

WORKLOAD INDICATORS:

FY 1997-98

• # Administrative Permits	16
• # Entitlements	23
• # Environmental	43
• # Home Occupation Permits	20
• # Land Divisions	2
• # Landscape Plan Check	4
• # Sign Permits	17