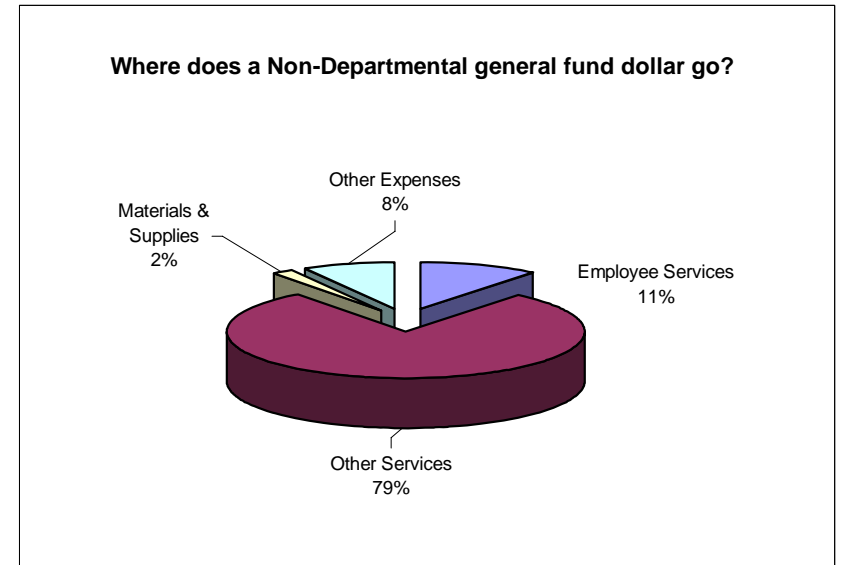


CHAPTER 15 – NON-DEPARTMENTAL

The Non-Departmental budget includes expenses that are citywide and not solely related to one department. An important part of Non-Departmental is the Communication and Outreach team. The Communication and Outreach Team's mission is to provide timely, accurate, and complete information that is readily accessible to the public via print, web, and television mediums, about City services, issues, events, and decisions.

Non-Departmental is funded through the general fund. As with most General Fund departments, a portion of personnel costs are allocated to other funds through the budget process. As a result, budget and actual expenditures reported by departments represent the unallocated operating cost per department. The City's financial system is not set up to easily determine total operating costs by department.

The chart to the right depicts how the remaining unallocated funds were expended for FY 2007. As shown, 79 percent is spent on other services while 11 percent on employee services. Non-Departmental expenditures allocated to other departments are included in the respective departments.



Source: FY 2007 expenditure data

SPENDING AND STAFFING

For FY 2007, Non-Departmental operating expenditures increased 558 percent to \$3,766,340 while other services increased 2120 percent to \$2,965,942 compared to five years ago. Significant increases were a result of changes to reporting of Non-Departmental expenditures. In prior years, administrative costs associated with general fund revenues, such as Utility Users and Sales/Use Tax, were recorded as reductions to revenue. In FY 2007, administrative costs were recorded as expenditures, which accounts for \$2.7 million of Non-Departmental expenditures.

Authorized staffing has fluctuated between five and ten positions over the past five years. In FY 2007, Non-Departmental was authorized five full time staffing positions. At the end of the fiscal year, actual full time staffing was at four positions.

Per capita comparisons between cities can be difficult as cities vary in population, number of departments, and offer a different mix of services than Stockton. Due to the vast differences in the types of expenditures included as Non-Departmental by cities, we did not perform a per capita comparison. On a per capita basis, Stockton's Non-Departmental expenditures were \$13.00 per resident for FY 2007, which increased 493 percent compared to five years ago.

Forty-four percent of survey respondents rated Stockton's public information services as good or excellent. In addition, 13 percent of respondents indicated that the absence of communications from the City, translated into languages other than English was a major problem.

	Operating Expenditures						Staffing ¹	Citizen Survey	
	Employee Services	Other Services	Materials & Supplies	Other Expenses	TOTAL	Per Capita	Authorized full time staffing	Respondents who rated absence of communications from the City translated into languages other than English as a major problem	Percentage of respondents who rated public information services as good or excellent
FY 2003	\$291,393	\$133,586	\$37,395	\$110,422	\$572,796	\$2.19	5		
FY 2004	\$294,711	\$273,214	\$44,710	\$197,609	\$810,244	\$3.01	5		
FY 2005	\$381,438	\$402,470	\$57,839	\$272,156	\$1,113,903	\$3.99	10		
FY 2006	\$447,622	\$401,632	\$34,235	\$267,404	\$1,150,893	\$4.02	10		
FY 2007	\$411,926	\$2,965,942	\$72,533	\$315,939	\$3,766,340	\$13.00	5	13%	44%
Change over last 5 years	41%	2120%	94%	186%	558%	493%	0%		

¹ Authorized full time staffing is based on approved annual fiscal year budgets.

PERFORMANCE MEASURES

No performance measurements currently exist. In the future, data will be collected to assess performance towards meeting department goals and objectives.

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