

# **PROPOSED DEPARTMENTAL BUDGETS**

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## **OVERVIEW**

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The following pages present information on each City department, program or activity. Each section provides information on major departments, the departmental structure, the financial relationship between the departmental programs, revenues generated by the departmental program, a summary of the overall departmental budget, the goals and objectives of the department over the next two years, and major budget changes to the departments. Each departmental budget contains the following elements:

### **Organization Chart:**

The organization charts present a summary of each department organization, the chain of command, the programs, and the employee classifications.

### **Program Expenses/Revenues:**

This section reports expenses by summary type: Salaries and Benefits, Services and Supplies, Capital, Debt Service, and Reserves, and Less Departmental Revenues that directly offset the cost of programs. The General Fund departments display the Net City Cost.

### **Summary of Service Programs:**

The cost of each activity, division or program within the department is summarized and presented in this section.

### **Summary of Positions:**

This section reports a summary of authorized full-time, part-time, and temporary positions allocated to the department, program or division, along with full-time equivalents (FTEs) for temporary staffing. With the exception of temporary employees in the Recreation and Parks Department, each part-time and temporary employee is assigned a FTE factor of 1.0 and 0.5 per employee, respectively.

### **Program Description:**

This section presents a general description of the department's purpose, and the goals and activities of each program and/or division.

### **Subprograms and Their Objectives:**

This section outlines how each division/subprogram accomplishes the purpose and the goals of the department.

### **Performance/Workload Measures:**

The section presents historical and projected performance and workload indicators. These indicators show the activities required to achieve the department's goals and objectives, as well as provide a picture of the scope of work and effectiveness of the departments.

### **Goals and Objectives:**

This section lists the specific program-related goals and objectives that the department intends to pursue over the next two-year period.

### **Major Budget Changes:**

This section summarizes the significant operating program changes from the prior financial plan. These changes may include major service reorganizations; the curtailment or expansion of services and/or programs; any increases or decreases in regular positions; significant one-time costs; major changes in the method of delivering services; operational changes that will impact other departments or customer service; and changes that affect current policies.