

DEPARTMENT BUDGETS

INTRODUCTION

The City government is organized into departments along functional lines. The City's organization chart on page 94 reflects its operation under the "Commission-Manager" plan and identifies its nine departments.

The chart on page 74 shows the changes in full-time authorized personnel for each fund.

The first section for each department is an organizational chart. This provides information for three fiscal years and reflects the addition or deletion of positions, the reorganization of positions between or within divisions, and the reallocation of positions. The charts include budgeted, full-time personnel, as well as grant funded positions.

Included in the subsequent pages is information about the long-range mission of each department, highlights of each department's goals and objectives for the new fiscal year, selected performance measures, and revenue and expenditure information.

Departments prepare goals and objectives to:

1. Clarify and define organizational responsibilities and activities;
2. Place priorities on activities and the use of resources required by those activities;
3. Identify, evaluate, and select alternative courses of action;
4. Provide a basis for measuring, evaluation, and reporting performance;
5. Assure consistency and commitment within the City to pursue similar outcomes and results, e.g. clean city, economic development, customer service, and public safety.