

Guide to the Department Summaries

Overview

The work of the City staff to provide services and meet the strategic plan and Health in All Policies goals is strikingly evident in the department summary section of the Annual Budget. Each department summary is structured in the following way:

- Cover page with an overview statement and contact information
- Explanation of the department's core services
- Listing of Fiscal Year 2024 accomplishments
- Fiscal Year 2025 goals
- Workload indicators and performance measures
- Budget summary
- Staffing list of approved, full-time staff
- Organization chart

Alignment with the City's Strategic Plan and Health in All Policies

To demonstrate the ways in which the department is, or strives to, meet the strategic plan and Health in All Policies goals of the City, the sections on accomplishments, goals, workload indicators, and performance measures makes note of this alignment.

The core parts of the strategic plan are listed in a grid in the accomplishment and goals pages and departments note with an "X" where these items meet those strategic plan goals. For workload indicators and performance measures, there is a space where departments indicate what part(s) of the strategic plan the indicator or measurement connects to.

Throughout those same sections, there are icons that indicate which of the Health in All Policies pillars, if not all, are being advanced with the work of the department. The three main pillars are equity, public health, and sustainability. The legend to the right shows the icon used to draw this connection.

Legend: Item has the following icon(s) if it promotes [HiAP](#) goal of-



Equity



Sustainability



Public Health



Budget and Staffing

The important work of the City and its departments is achieved through the diligence of its staff. For this reason, a large percent of the City's budget is dedicated to salary and benefits for staff. There is a staffing list of all the Council-approved positions for each department and the department's cost for salary and staff can be found in its budget summary in the "Personnel Services" row.

The City departments are not always fully staffed at their approved levels from their staffing list, however. To recognize in the budget that there are vacancies amongst the departments and to avoid overbudgeting, a calculation is performed to reduce the personnel services budget by a historical average. The calculation takes an average of the actual unspent budget for each department over the past 10 years and that average "salary savings" is subtracted from the full cost of all positions for the upcoming fiscal year. In this way, a department's past level of turnover as well as other

issues that are likely to influence the turnover rate for the fiscal year can be considered and the City can plan to use these resources elsewhere to meet its strategic goals.

Organization Chart

Each department has an organization chart that displays the function of the department. Each division within the department shows its FTE, or full-time equivalent, staff count to generally demonstrate the number of staff dedicated to performing those functions. Since these are functional organization charts, they do not always represent the department's supervisory or reporting structures.

