

FY 2012 Budget Planning

Department Transmittal - OUTLINE

In order to provide consistency across the departments, we are requesting departments use the outline below for your transmittal letter. It provides the order and the general sections to be included in your transmittal letter. Questions-please refer to the Budget Manual or contact your department budget analyst.

Reminder – if you are referencing program offers please include the program offer number.

Outline

Department Overview

- briefly describe the department's mission, vision, and outcomes;
- articulate long-range goals that set directions for the way in which a department's programs and services contribute toward reaching those goals.

Key Issues

- identify issues that span multiple budget years and suggest strategies for dealing with them;
- describe fiscal and program strategies to address pressing issues;
- note any emerging issues that have gained importance over time due to worsening conditions or deferred action, and identify any program offers that specifically address these emerging issues.

Department Budget Process

- articulate the department's approach to FY 2012 budget planning
- describe the department's budget process, including any public or staff involvement strategies used;

FY 2012 General Fund Strategy

- note any FY 2011 programs that are not offered for FY 2012, and why.
- explain the rationale behind new, re-constituted, or alternative program; and
- describe the impact of department actions taken that will affect other County operations, departments, or agencies.

Strategy for Other Funds

- note any FY 2011 programs funded by non General Funds that are not offered and why. *Be as specific as possible - include \$ amounts, FTE & program names/numbers;*
- clearly identify assumptions made about state funding;
- clearly identify any programs requesting General Fund backfill;
- explain the rationale behind new, re-constituted, or alternative programs; and
- describe the impact of department actions taken that will affect other County operations, departments, or agencies.

FY 2012 Department Organization Chart – shown to the division level