transmittal letter

[FY 2019 Budget Planning]
Department Transmittal Letter – OUTLINE

The goal of the transmittal letter is to formally convey the department's budget proposal to the County Chair and provide strategic context for the departments' budget submission.

The suggested outline below is designed to provide consistency across the departments. If you have questions, please refer to the Budget Manual or contact your budget analyst. **Reminder – if you reference program offers, please include the program offer numbers.**

I. Department Overview
- Concisely articulate the long-range goals that guide the direction for the department's programs and services.
- Explain how your department ties to the County's Mission, Vision, and Values located at www.multco.us/news/board-adopts-mission-vision-values-statement.

II. Key Issues
- Identify issues that span multiple budget years and suggest strategies to deal with them.
- Note emerging issues that have gained importance over time, and identify program offers that specifically address them.

III. Equity Efforts
- Describe the way your department enhances diversity, equity, and creates a sense of belonging.

IV. General Fund Target Allocation
- Summarize how the department proposes to meet the 2% reduction in its General Fund target allocation.
- If General Fund resources have been significantly reallocated describe the rationale and programs impacted.
- Describe the General Fund relationship to other funding sources and any significant changes.

V. State, Federal, and Large Grant Funding
- Identify key and funding assumptions and impacts.
- Include a description of how your revenues over the biennium for state funds.
- Identify major changes up or down in your funds and the programmatic impact.

VI. Significant Program Offer Changes (Ongoing and One-Time-Only)

Provide budget detail (FTE and dollar amounts for General and Other Funds) along with explanations for the types of programs listed below. Where applicable list them in priority order with 1 reflecting the first to be not to be eliminated or the first to be added.

- Eliminated programs - be sure to identify any matching funds that are at risk.
- New, innovative, expanded, or alternative programs.
- Departmental plans for transitional Workday support/use of IT rate credit
- Programs that use General Fund to backfill other funds, include dollar and FTE amounts.
- Reallocation of funding and reorganizations of services.

VII. Span of Control

- Report the span of control ratio for the department and discuss any changes from last year. Instructions for calculating the span of control ratio can be found **here.**

VIII. Attachment: Division Level Department Organization Chart

- Discuss any major changes in organizational structure and management.