

transmittal letter

[FY 2016 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 outline below provides 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

- Articulate long-range goals that set 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 and equity.

IV. General Fund Target Allocation

- Summarize how the department proposes to meet its General Fund target allocation.
- If General Fund resources have been significantly reallocated describe the rational and programs impacted.
- Describe the General Fund relationship to other funding sources and any significant changes.
- Include reallocations and reorganizations of services.

V. State, Federal, and Large Grant Funding

- Identify key and detail funding assumptions and impacts.
- Include a description of how you intend to split your revenues over the biennium for state funds.
- Identify major changes up or down in your funds and the programmatic impact.

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VI. 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.

- Eliminated programs, be sure to identify any matching funds that are at risk
- New, innovative, expanded, or alternative programs
- Programs that use General Fund to backfill other funds, include dollar and FTE amounts

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.