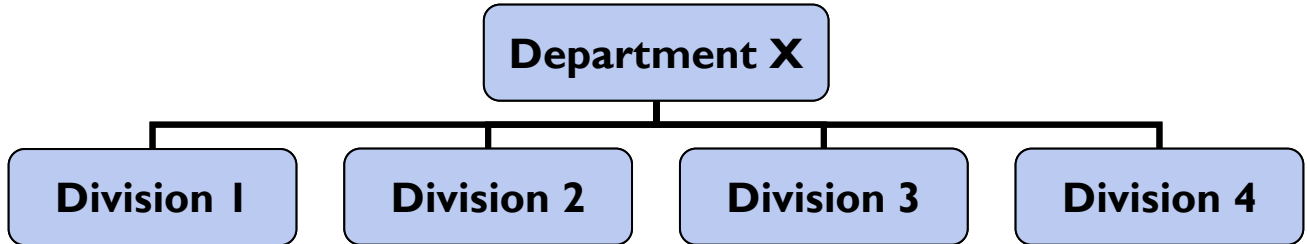
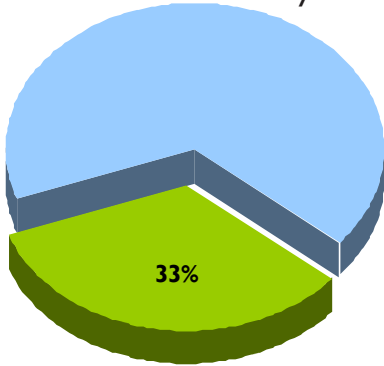


Department Overview

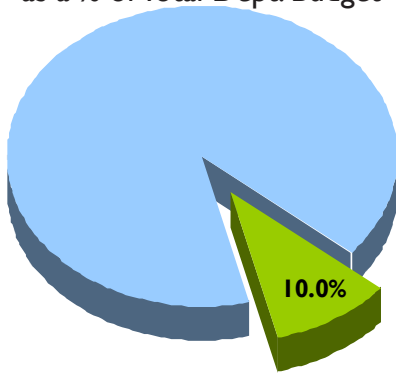


Budget Overview

Department General Fund as a % of Total County GF



Department General Fund as a % of Total Dept. Budget



This section will be written by the central budget analyst assigned to the department and then reviewed by the department. It will describe and summarize the positions and expenses at the department level along with any fundamental changes to the department's budget.

Budget Trends	FY 2009	FY 2010	FY 2010	FY 2011	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	<u>Difference</u>
Staffing FTE	534.80	563.15	566.26	537.35	(28.91)
Personal Services	\$46,521,685	\$51,655,642	\$52,431,293	\$50,824,062	(\$1,607,231)
Contractual Services	15,883,830	17,157,796	18,234,370	16,725,772	(1,508,598)
Materials & Supplies	14,394,694	13,418,309	13,505,342	14,770,254	1,264,912
Capital Outlay	65,423	0	0	16,000	16,000
Total Costs	\$76,865,632	\$82,231,747	\$84,171,005	\$82,336,088	(1,834,917)

Successes and Challenges

Budget by Division

Division Name	FY 2011 General Fund Proposed	Other Funds	Total Division Cost	Total FTE
Division 1	\$100	\$100	\$200	1.00
Division 2	100	100	200	1.00
Division 3	100	100	200	1.00
Division 4	100	100	200	1.00
Division 5	100	100	200	1.00
Division 6	100	100	200	1.00
Total Department X	\$600	\$600	\$1,200	6.00

Significant Changes

The following table describes the significant changes made in each division. Additional detailed information can be found in the division narrative and in individual program offers.

Program #	Program Name	FTE Changes (+/-) All Funds	Estimated \$ Change - GF	Estimated \$ Change - All Funds
Division Name				
00001	Program 1			
00002	Program 2			
00003	Program 3			
Total Department X				