

# Budget Planning - Transmittal Letter | 2011

In order to provide some consistency across the various departments, we are requesting that you use the following outline when submitting your FY 2011 transmittal letter. The structure provides the order for and the general sections that should be included in your transmittal letter. If you have any questions please refer to the FY 2011 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 in future years;
- 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 2011 budget planning
- describe the department's budget process, including any public or staff involvement strategies used;

### Strategy to Meet FY 2011 General Fund Constraint

- note any FY 2010 programs that are not offered for FY 2011, and why; **and specifically**, identify actions taken to meet the General fund constraint target; *please be as specific as possible be sure to include \$ amounts, FTE and program names/numbers*;
- 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.

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## Strategy for Other Funds

- note any FY 2010 programs funded by non general funds that are not offered for FY 2011, and why. *Please be as specific as possible be sure to include \$ amounts, FTE and 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 2011 Department Organization Chart – shown to the division level