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| To: | Chair Deborah Kafoury  Kim Melton, Chief of Staff  XXXX, Chief Operating Officer  Christian Elkin, Budget Director |
| From: | Department Director Name, Department Name |
| Date: | February 12th, 2021 |
| RE: | FY 2022 Budget Submission Transmittal Letter |

# Department Overview

* Concisely articulate the long-range goals that guide the direction for the department’s programs and services.
* Explain how your department contributes to achieving the County’s Mission, Vision, and Values located at [www.multco.us/news/board-adopts-mission-vision-values-statement](http://www.multco.us/news/board-adopts-mission-vision-values-statement).

# Diversity, Equity, and Inclusion Efforts

* Describe the department’s mission, vision, and/or values as they relate to diversity, equity, and inclusion efforts.
* Describe how the department has incorporated an equity lens in budgetary decision-making and specifically how equity considerations informed development of proposed reductions, restorations, new and one-time-only program offers.
* Describe the process and tools your department and equity manager are using to evaluate your program offers, including processes or tools under development for future use.
* Describe where your department requires additional resources or support to incorporate and evaluate diversity and equity in your budget.

# FY 2022 Budget Priorities and 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.
* Give the strategic context for the department’s budget submission.
* Explain how programs and services help the department reach long-range goals, and note issues that have gained importance over time.

# General Fund Target Allocation

Summarize how the department proposes to meet the 2% reduction in its General Fund target allocation including how you minimized impacts to core services and vulnerable community members. Describe overall equity impacts to programs, workforce or clients. Summarize the General Fund relationship to other funding sources and any significant changes.

## General Fund Reductions



* Double click table above to edit using imbedded Excel, resize box to fit changes.
* For major reductions to a single program, create an individual bullet describing the impacts to services, program outcomes, equity impacts, and rationale for cuts.
* For eliminated programs create individual bullet describing the impacts to services, program outcomes, equity impacts, and rationale for cuts. Also, identify whether the program is being submitted out of target and any impacts to matching or other funds.

## Reallocations



* If General Fund resources are significantly reallocated within constraint, describe the reason for the reallocation and impacts to services, program outcomes, equity impacts.
* Describe the General Fund relationship to other funding sources and any significant changes.
* For new programs within constraint create an individual bullet describing the services, program outcomes, equity impacts, and rationale for add. If applicable describe the services the new program offer is replacing.

# State, Federal, Large Grant Funds

* Explain the assumptions used and any major increases or decreases in revenue sources. For revenue sources that cross departments, confirm that the other departments are using the same assumptions. Identify and describe any matching funds that are at risk.
* Explain major changes in State funding assumptions and how they impact program operations and outcomes.
* For programs with backfill request, provide an explanation of services to be bought back, FTE changes, equity impacts, and changes to program outcomes.

# Other Significant Program Changes

Identify and explain any programs from FY 2021 that are not included in the FY 2022 budget.

## Ongoing Out of Target Requests

* Explain the rationale behind each new, innovative, or alternative program offer and describe any existing services they are replacing.
* For existing program offers submitted out of target as a restoration request, label the request a restoration and describe the program outcomes, clients, and communities served; other programs providing similar services; and impacts to discontinuing the program.
* List the requests in order of priority.

## One-Time-Only Out of Target Requests

* Describe the program outcomes, clients, and communities served, and justification for the one-time-only request.
* List the requests in order of priority.

# Risks and Other Issues

* Optional space to describe other impacts to the department in FY 2022.
* Describe and department requested internal service additions here.

# COVID-19 Impacts

* Describe the impacts to services due to COVID-19, reductions or increases in clients served, fewer resources available, increased materials costs, etc.
* Describe any long-term cost impacts you expect the department to face.
* List all programs focused on delivering services related to COVID-19

## COVID-19 Requests

# Span of Control

* **Provide the span of control ratio for the department.** Discuss any changes from last year. Instructions on how to calculate the span of control are at [multco.us/file/33777/download](https://multco.us/file/33777/download).

# Division Level Organization Chart

* **Describe changes in organizational structure and management.** And include an organization chart down to the division level. (The Budget Office will include the chart in the published budget.)