DEPARTMENTAL SUMMARIES

The following section contains summary data for each of the County's operating departments and a one-page narrative for each Community of Interest. The Communities of Interest are as follows: Public Safety & Justice, Planning, Development & Environment, Homelessness & Housing, Health , Children's Well-Being, Revenue & Record Keeping, and Support Services. Summaries are arranged by Community of Interest and with departments in alphabetical order within each Community of Interest based on the Department name submitted for each business plan.

For each department, a business plan is presented detailing the following information:

- Mission statement, vision statement and organization chart detailing major functions and overall structure of department.

- Process information (operational perspective) including activity descriptions, outputs and measures.

- Program information (customer perspective) including program descriptions, customers, partners, outcomes, and measures.

- Process inputs including the positions (human resources perspective) and budget (financial perspective) needed to accomplish the business plan. The position summary lists all authorized and available positions as of January 1st of each year. These are stated in terms of Full Time Equivalents (FTE's). The operating budget and accompanying graph show major categorical comparisons between actual 2002 expenditures, 2003 adopted budget and the recommended 2004 and 2005 budgets. Under each budget is a Variance Analysis section that details any factors which caused significant change in the budget allocations from year to year.

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