

DEPARTMENTAL SUMMARIES

The following section contains summary data for each of the County's operating departments. Charts comparing each department's total budget and positions are presented first, on pages G-4 and G-5. This is followed by a listing of departmental specific goals for 2006/07 on pages G-6-G14. Several departments are not listed as their primary goals for the two years are included in the Communities of Interest goals listed in the previous section of this publication. The individual department summaries are arranged in alphabetical order following these goals. A alphabetical Table of Contents is found on page G-2 with a Table of Contents by Community of Interest on G-3. As stated in the Community of Interest Section proceeding the Departmental Summaries, there is much overlap of services between Communities of Interest. Due to this, many departments appear in multiple Communities of Interest.

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 2004 expenditures, 2005, 2006 and 2007 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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