

DEPARTMENTAL SUMMARIES

The following section contains summary data for each of the County's operating departments. The individual department summaries are arranged in alphabetical order.

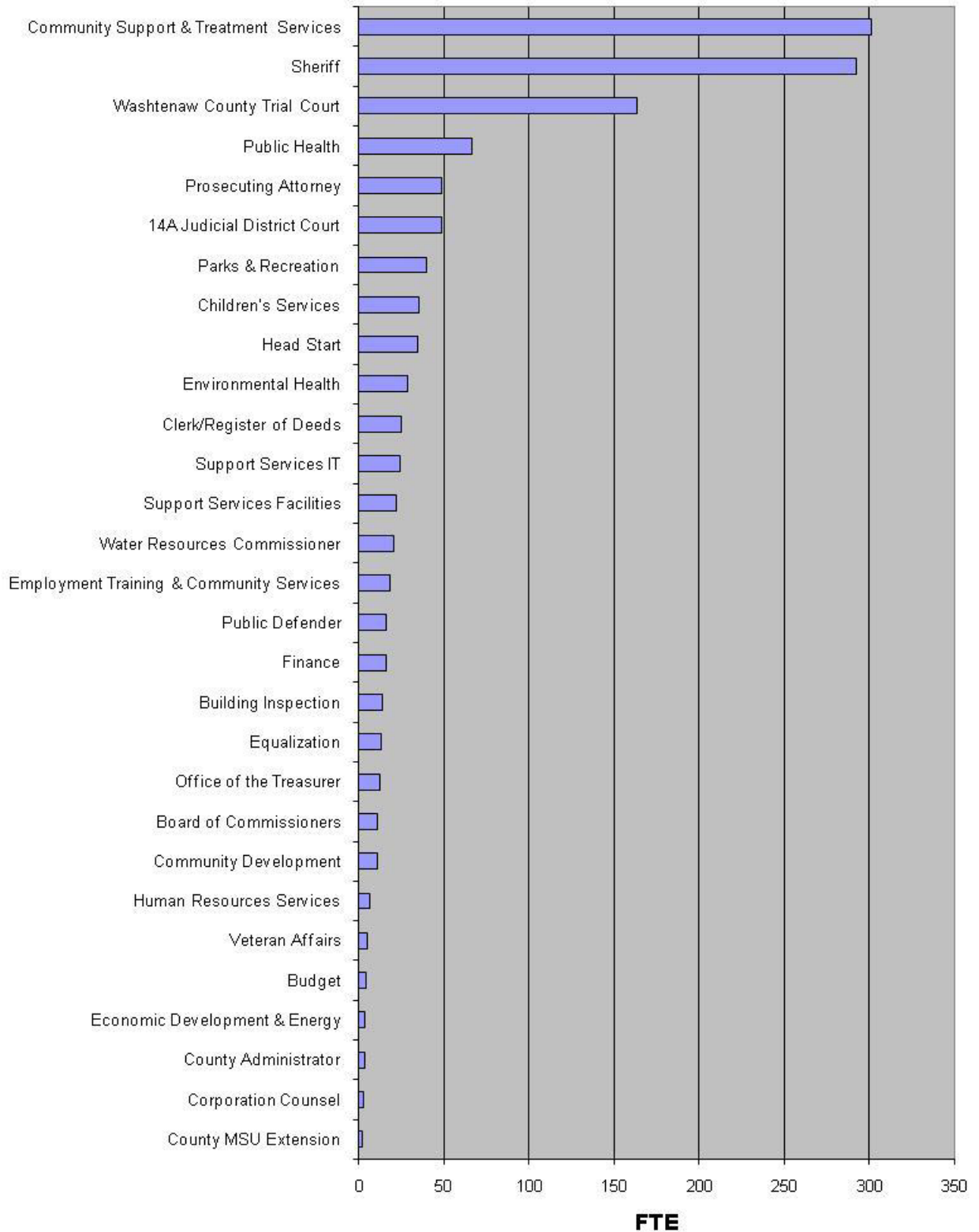
For each department, the department summary consists of a business plan that details the following information:

- Mission statement, vision statement and organization chart demonstrating 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 2008 expenditures, 2009 projected expenditures, 2010 and 2011 adopted 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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TOTAL POSITIONS BY DEPARTMENT



TOTAL BUDGET BY DEPARTMENT

