

## 2015/16 -2016/17 Budget Process

Dec	<p>Review of proposed process with BCC – confirm strategic focus areas</p> <p>Results from Employee Survey</p> <p>Results from Citizen Survey</p> <p>SWOT workshops with Dirs &amp; Managers for each Focus Area</p> <p>On-line solicitation of citizen input</p>
Jan	<p>Public Input meetings on operations and services</p> <p>Prepare review packet for BCC</p> <ul style="list-style-type: none"> <li>• SWOT analysis</li> <li>• Citizen Survey</li> <li>• Employee Survey</li> </ul> <p>BCC Strategic Plan Workshop</p>
Feb	<p>Budget kick-off</p> <p>BCC workshop for preliminary review</p> <ul style="list-style-type: none"> <li>• Assumptions and projected financial status</li> <li>• Confirm budget process and calendar</li> <li>• Confirm direction to organization</li> <li>• Review of policies</li> </ul> <p>Departments update PBB information</p>
Mar	<p>Goals workshop with Dirs &amp; Managers for each Focus Area</p> <p>Departmental budget submissions due</p> <p>Departmental meetings with Budget to review operations and programs, confirm requests and prepare for meeting with Admin.</p>
Apr	<p>Departmental budget meetings with Admin</p>
May	<p>BCC workshops</p> <ul style="list-style-type: none"> <li>• Review of operations, service levels and cost by strategic focus area</li> <li>• Review efforts to advance BCC goals</li> <li>• Update revenue picture</li> <li>• Review of MSBUs</li> </ul>
May - June	<p>Internal balancing of budget</p>
July	<p>Presentation of Recommended Budget</p> <p>MSBU Public Hearings</p> <p>Capital Improvement Program</p>
Sept	<p>Public Hearings on Recommended 2015/16 – 2016/17 Budget</p> <p>BCC adoption of 2015/16 – 2016/17 Budget</p>