



2023-24 BUDGET PROCESS



BOARD OF COUNTY COMMISSIONERS (BCC)							
Engage the community and start preliminary discussions on County priorities	<ul style="list-style-type: none"> Continue to engage the community Finalize budget principles and priorities to CAO 	<ul style="list-style-type: none"> Continue to listen and learn from the community Continue to communicate County priorities to the community Host Town Hall on budget 			Participate on Budget Committees to Read, Review, Question and Evaluate the Proposed Budget	Adopt the Budget	

COMMUNITY							
Attend Board Work Sessions and Roundtables to hear about the BCC's priority setting considerations	Communicate community priorities, opportunities and challenges to inform BCC's priority setting	Provide input to the County on community inequities in access, quality and outcomes* Attend the Board's Town Hall on the County budget			<ul style="list-style-type: none"> Attend and listen to County Budget Presentation Public testimony at the Budget Committee Public Hearing 	Public testimony at the Board Meeting	

COUNTY BUDGET COMMITTEES							
				<ul style="list-style-type: none"> Attend Budget Committee Orientations Learn the Equity Tool to be utilized in budget review* 	<ul style="list-style-type: none"> Read, Review, Question and Evaluate the Proposed Budget and provide feedback Conduct public hearing and approve budget 		

COUNTY ADMINISTRATIVE OFFICE (CAO)							
Initiate and manage the budget process		Communicate with departments on budget development Support information sessions and Board Town Hall	Review and adjust requested Budget reflecting County priorities	Finalize budget message, trends and initiatives and narratives	Presentation at Budget Committee Meetings		

FINANCE BUDGET							
<ul style="list-style-type: none"> General Fund Forecast Project Timeline Planning 	<ul style="list-style-type: none"> Draft and communicate annual budget instructions Publish Board's Budget Principles and Priorities 	Support departments budget request process, collect and analyst mid-year estimates	Assist in CAO budget review process	<ul style="list-style-type: none"> Host Budget Committee Orientation Finalize Budget Summary Book and, Org Unit Details Book, and Program Details Book 	<ul style="list-style-type: none"> Organize and Support Budget Committee Meetings Upon committee approval, prepare budget documents for adoption 	Update County systems with new fiscal year Budget after adoption	<ul style="list-style-type: none"> Publish Adopted Budget File Budget Forms and Documents

OFFICE OF EQUITY, INCLUSION, AND COMMUNITY ENGAGEMENT (OEICE)							
Develop equity tool as companion to Budget process orientation and expectation setting*	Provide training on equity tool use and expectations (parts of the tool phased in over multiple budget years) for department directors and staff with budget development responsibilities*	<ul style="list-style-type: none"> Technical Assistance to departments on equity analysis* Community engagement on inequities in access, quality and outcomes* 	OEICE review of equity analyses of budget*	Provide training and equity tool at the Budget Committee Orientation*	<ul style="list-style-type: none"> Technical Assistance to committees on equity analysis* Overarching equity analysis and resulting budget adjustments lifted up as an explicit part of the budget presentation process* 	Messaging re: incorporation of equity in budget process and resulting adopted budget*	

DEPARTMENTS							
Establish departments' internal budget process	Summarize community input from Boards and Commissions and other community meetings on departmental priorities, opportunities and challenges to inform BCC's priority setting*	<ul style="list-style-type: none"> Utilize Equity Tool* Develop departmental budget Submit Requested Budget (Due February 9) 	Requested budget presentation to CAO		Attend and participate in Budget Committee presentations		Operationalize new fiscal year budget