

Example of Potential Budgeting & Policy Timeline

2011 DEC -8 PM 5:30
September, October, & November 2012:

Finalize 10-Year Assessment of Circumstances including a financial forecast for all funds including High & Low resource scenarios, the availability of non-financial resources, risks to the City, demographic & economic analyses, and challenges regarding negative funds, reserves, and unfunded liabilities

December 2012

Conduct, analyze, and publish a citizen survey regarding the priorities of government. Conduct focus groups and deliberative forums and any other involved citizen input processes.

January 2013

Conduct town hall and internal management meetings to refine government priorities.

Department & Agency heads participate in town hall meetings and begin to develop strategies based on public input.

Early February 2013

Hold public hearings and discussion on City Council and Mayoral regarding government priorities, and passage of a statement of ranked priorities by the City Council

Late February 2013

Adoption and publication of the biennial Council Study Calendar

February 2013

Departments & Agencies finalize purchasing strategies, cause-effect maps and other documents needed in the internal purchasing discussion

March & April 2013

The Mayor and City Administrator conduct internal purchasing discussions between agency directors, the Mayor, and the City Administrator for the development of the Mayor's proposed budget.

Early May 2013

The publication and public release of the Mayor's proposed budget.

Mid May 2013

Hearings and discussions of the Mayor's Budget, preliminary deliberations by City Council, and submission of Budget Amendments.

Late May to Early June 2013

Analysis of financial and outcome impact of proposed budget amendments.

Mid June 2013

Council deliberations regarding the purchasing strategies and alternatives proposed in the Mayor's budget. The City Council debates and amends the Mayor's Budget and passes the Adopted Budget before July 1st.

July 2013

The City Administrator and Agency Directors remap CitiStat indicators and generation of new indicators to reflect the adopted Budget. Changes to organizational structure and operations are made.