

WASHTENAW COUNTY BUDGET PREPARATION & DEVELOPMENT FRAMEWORK (2022 – 2023)

Recommendation:

In this second year of budget development, the County will build off the budget prep year, providing enough time to strategically budget using BOC priorities to categorize programming and evaluate new investments, and building performance measures that can be used to communicate the efficacy of services in the future.

2023 Deliverables – Budget Development Process:

Process	Task	January	February	March	April	May	June	July	August	September	October	November	December
ARPA	Future ARPA allocations development including potential community engagement	[Active]											
Climate Action Plan	County works to build strategies around reducing impacts on climate change	[Active]											
Space Planning	County works with consultant to review space allocations	[Active]											
Board Priorities	Review/revise budget priorities	[Active]											
	Adopt budget priorities for use in strategic budget development BOC Planning Session on Future Impacts & Investments with a Multi-Year Focus			[Active]									
Community Engagement	Build off of ARPA engagement strategies and budget preparation work from 2022 to discuss strategically allocating resources, mandated services, and performance measures for services			[Active]									
Performance Measures	Administration & Budget Analysts work with departments to build meaningful performance measures for future annual reporting and updating			[Active]									
	Review and adopt performance measures in quadrennial budget									[Active]			
Strategic Investment Process	Create review team and criteria for investment review		[Active]										
	Publish criteria and application information				[Active]								
	Investment submission due for initial review					[Active]							
	Review team reviews and scores submissions						[Active]						
	Review team recommendations for funding							[Active]					
Budget Preparation	Develop departmental toolkits for budget development year 2024 Salary Projections, CAP, and Fleet Budgets		[Active]										
	Develop base budget for 2024 – 2027 to determine available amounts (if any) for strategic investments						[Active]						
2024–2027 Quadrennial Budget	Formal Presentation to the BOC												
	Budget Discussion @ BOC									Sept 6th Sept 20th	Oct 4th Oct 18th	Nov 1st Nov 15th	
	First Reading & targeted budget adoption											Nov 1st Nov 15th	
2023 Presentations	Working Session(s)												
	Eye on the Future Presentation			[Active]									
	Strategic Investment Submissions						[Active]						
	BOC Meeting(s)												
	Preliminary 2022 Year End Presentation			[Active]									
	Q1 Budget Update					[Active]							
	Financial State of the County					[Active]							
	Q2 Budget Update								[Active]				
	Recommended 2024 – 2027 Budget & Preliminary Budget Summary									[Active]			
	Q3 Budget Update											[Active]	
Public Hearing on Budget Reaffirmation											[Active]		