


Budget Process & Priorities

Working Session 7/28/22




Agenda

1. Budget Process – Where we are
2. Budget Process – What’s next
 - 2023-2026 Reaffirmation
 - Internal Work
 - BOC Priorities & Principles

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Budget Process – Where we are

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| Budget Process Vision | Washtenaw County budgets in a narrative fashion designed to tell the story of what services and programs County Elected Officials and Departments are providing and what is being accomplished by those programs |
| Budget Process Mission | Extend the budget process to become a two-year development process where the first year is focused on foundational inputs including line-item review and building program inventories and the second year is focused on strategic allocation of resources and developing performance measures. |

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Budget Process – Where we are



2022 Accomplishments

-  Kick off extended development process
-  Departmental Base Budget Meetings
-  Begin Department Line-Item Review

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Budget Process – What's Next – 2023-2026 Reaffirmation



Working Session: Oct 5
Present Administrator's Recommended Budget

Working Session: Oct 19
Board discussion of potential amendments

Board Meeting First Reading: Nov 2
Propose and vote on any amendments to presented budget


Board Meeting Final Reading: Nov 16
Adopt Final Budget

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Budget Process – What's Next



Upcoming Internal Tasks

-  Determine Departmental Programs
-  Build Program Inventory
-  Departmental Investment Requests
-  Build 2024-2027 Recommended Quadrennial Budget

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Budget Process – What's Next



Current BOC Budget Priorities & Principles

Review Priorities from 2019-2022 Budget Process

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Develop 2024-2027 Budget Priorities & Principles

Community Engagement Commissioner Discussions


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Incorporate 2024 -2027 Budget Priorities & Principles


Program Inventory Department Investment Requests

In order to incorporate BOC priorities into the development of the recommended budget, adopted priorities are needed by March 31, 2023

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| Budget Priorities & Principles | |  WASHTENAW COUNTY <i>Michigan</i> |
| <i>Working Session 8/3/22</i> | | |
| Current BOC Budget Priorities & Principles | | |
| Review Priorities from 2019-2022 Budget Process | | |
| Budget Priorities | | |
| <ol style="list-style-type: none"> 1. Sustain excellence in essential services 2. Assure public safety and access to justice 3. Maintain a safety-net and work to improve the human condition 4. Pursue environmental justice 5. Create a mission-driven and thriving workplace within County government 6. Support equitable economic opportunity | | |

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| Budget Priorities & Principles | |  WASHTENAW COUNTY <i>Michigan</i> |
| <i>Working Session 8/3/22</i> | | |
| Current BOC Budget Priorities & Principles | | |
| Review Priorities from 2019-2022 Budget Process | | |
| Budget Principles | | |
| <ol style="list-style-type: none"> 1. Outcome Oriented 2. Equity 3. Coordination 4. Planning 5. Measurement | | |

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Budget Priorities & Principles


Working Session 8/3/22

Develop 2024-2027 Budget Priorities & Principles

Community Engagement Commissioner Discussions

Proposed Development Process

- 4th Quarter 2022 – Admin, BOC Staff & Finance build community engagement plan
- February 2023 – Community Engagement Actions
- March 2023 – BOC develops Priorities & Principles



WASHTENAW
COUNTY *Michigan*