

**HHSA  
DRAFT BUDGET DEVELOPMENT SCHEDULE**

**FY 16-18 BUDGET BUILD**

- January & early February 2016 – HHSA divisions meet with Executive Office to discuss budget requests
- Middle of February – County Office of Financial Planning (OFP) issues Op Plan instructions/timelines to County groups (including HHSA); PB data system opens to allow County Groups to end budget change requests
- 02/18/16 – Update to the Advisory Board Chairs meeting
- End of March – PB closes to groups & Op Plan Narratives due to OFP
- Late April – Draft copy of balanced CAO Recommended Op Plan to CAO, COO, and County General Managers (like Nick M.)
- End of April – CAO Recommended Op Plan docketed and released to the Board of Supervisors and public
- 5/10/16 – BOS accepts CAO Recommended Op Plan
- May (and June if needed) – Advisory Board Presentations
- Mid May – Change Letter opens for County Groups to make technical changes to Proposed Ops Plan
- End of May – Change Letter process closes & final narrative's for Change Letter due to OFP
- 6/13/16 through 6/22/16 – Public Hearings on CAO Recommended Op Plan (Later than typical)
- 6/23/16 – Last day for Citizen Advisory Committees to submit budget statements to the Clerk of the Board, and all other proposals for budget changes from the BOS and the public due to Clerk of the Board – the Clerk of the Board must receive budget statements no later than 5:00 pm 06/23/15, otherwise they will not be considered (a postmark of 06/23/15 is not sufficient)
- 6/28/16 and 6/29/16 – BOS Budget Deliberations
- 8/2/16 – BOS adopts FY 2016-17 budget
- September – December 2016 – HHSA divisions develop strategic plan for upcoming year

**FINANCIAL PLANNING**

