

Planning Process Timeline

	March	April	May	June	July ...
Strategic Plan	Conduct on-site interviews with C4HCO Board, staff and stakeholders	Board retreat to review results of interviews and project future goals	Iterative plan drafting process will continue with input from C4HCO staff	<ul style="list-style-type: none"> Finalize Plan Deliver to Board Publish to public 	Implementation and monitoring of strategic plan goals
Fiscal Year Budget	<ul style="list-style-type: none"> Baseline Budget - Manager Input Completed Refine "short list" of new projects Update enrollment projections based on OE3 	<ul style="list-style-type: none"> Finalize Baseline Budget, add impact of new projects Finalize enrollment projections Present initial draft budget to Finance and Ops Committee 	<ul style="list-style-type: none"> Refine draft budget based on new inputs Present draft budget to Board Revise budget per Board input Present final budget to Finance and Ops 	<ul style="list-style-type: none"> Present final budget to Legislative Oversight Committee for approval Present final budget to Board for approval 	<ul style="list-style-type: none"> Implement departmental budget to actual reporting for FY 2017 Finalize organization chart to align with changes resulting from budget and strategic plan
Scenarios	Scenario identification and research: (1) Baseline (2) Streamline (3) SES migration (4) Federal (FFM) (5) Other	<ul style="list-style-type: none"> Refine scenario financial projections and feasibility analysis Adopt streamline scenario as basis for fiscal year budget preparation 	Continue development and refining of other scenarios in accordance with strategic plan	Continue development and refining of other scenarios in accordance with strategic plan	Continue development and refining of scenarios in accordance with strategic plan taking into account environment changes