Budget Timeline

1/31/2020 Project Start

2/3/-2/12 Finance send to each Dept Head their Budget information

2/12-2/14 Dept Heads Submit to Finance their Budget Submission form & Budget Justification forms

3/3-3/10 Leslie Meet with each Dept Head to review draft Operational Plan and Approve/Deny Budget Justification Sheets

4/6 Meeting w/Finance & Leslie to review Draft Budget for adjustments

4/8 Final Budget Spreadsheet to Leslie for Review

4/10/2020 Project End

(Submit to Finance Committee for 4/13 meeting)

Operational Plan Narrative Timeline

Attachment 10.1

1/31/2020 Stacie send to each Dept Head their FY2020 narrative section

2/1 -2/11 Preview with department staff and update status
mark sections DONE, ONGOING (why) or DELAYED (why)

Week of 2/11 Offsite Leadership Team Meeting to add rationale and initiatives to FY2015 Strategic Plan

2/12-2/14 Dept Heads Submit to Stacie their FY2020 Operational Plan updates for Leslie to present at February 25 Board Meeting

3/3 -3/10 Leslie meet with each Dept Head to review draft Operational Plan and Approve/Deny Budget Justification Sheets

Week of 3/16 Leadership Meeting to review Operational Plan for adjustments

4/6 to Policy & Membership Committee for Review

4/15 to Executive Committee for Review

4/28/2020 to Board for 1st Read

4/29 Post on Website for Member Comment

5/13 to Communications for FINAL PROOFING

5/30/2020 Project End

Submit System Area & Per Capita Grant Application to ISL