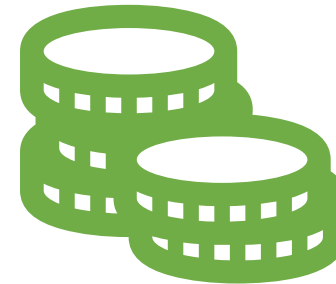
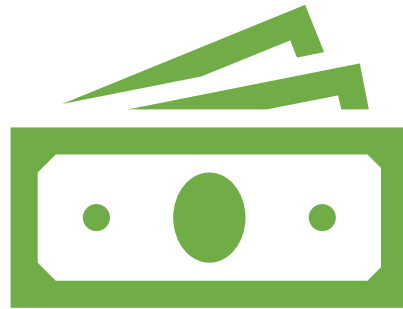


Budget Engagement





FY20 Budget Timeline



October/November 2018	<ul style="list-style-type: none">• Virtual Town Hall with the County Manager (October 17)• FY 2018 Closeout Funding Adopted by the County Board• FY 2020 Budget Guidance Issued by the County Board
February 2019	<ul style="list-style-type: none">• Proposed Budget Presented• County Manager presents FY 2020 Proposed Budget to the County Board
February–April 2019	<ul style="list-style-type: none">• County Board Work Sessions• County Board holds a series of work sessions with County departments, Constitutional Offices and the School Board. Work session schedule to be announced in January.
March/April 2019	<ul style="list-style-type: none">• Public Hearings• County Board hosts public hearings on proposed FY 2020 budget, including County expenses and real estate tax, personal property tax rates, and other taxes and fees
April 2019	<ul style="list-style-type: none">• Final Board Mark-Up & Board Adoption
July 1, 2019	<ul style="list-style-type: none">• FY 2020 Begins

FY20 Budget Engagement



• County Manager

• *September-November*

• **Early Public Insights**

- *Community Satisfaction Survey*
 - Statistically Valid Sample
 - Budget Trade-Off Question Included for First Time
- *Virtual Town Hall (10/17)*
 - Commission Chairs in Live Audience
 - Real Time Chat with Public
- *On-Line Feedback Form*

• County Board

• *February -April*

- *Board Work Sessions*
 - Staff Presentations
 - Commission Insights
- *Public Consultation*
 - Open Door Mondays
 - Email/Letter Submissions
 - Public Hearing

Budget Engagement Strategies and Participation Level



- **Proposed FY18 Budget Proposal**

- Budget Forums with ACG/APS: 20
- On-Line Feedback - 292
- Budget, taxes hearings - 29

- **Proposed FY 19 Budget Proposal**

- Budget Roundtables: 250
- Emails/Letters to CBO: 532
- On-Line Feedback: 915
- Public Hearing: 70

- **Proposed CIP 2018-2028**

- Early On-Line feedback: 3,038
- CIP Virtual Town Hall: +200
- Additional On-Line feedback: 200
- CB Public Hearing: 11