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To: County Board Members and Department Managers
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About: 2020 Budget – Budget Timeline

The Finance Committee has approved the attached timeline for the upcoming 2020 budget.

Although this guidance is generally unchanged from the prior year, there are some important points to emphasize:

- The primary focus for oversight committees and the Board at the start of the budget process is conversations about where the Board collectively desires to go from a policy standpoint. **Which constituencies should we serve - and to what level.** What goals need to be accomplished in 2020 to achieve the long-term vision? This is what guides the compilation of numbers along with input from the biennial strategic issues, other planning processes, state funding and priorities.
- **The budget is about programs and services, and plans for those programs' future,** not just about numbers. To provide optimal, efficient service delivery, **departments must work together, and programs and services must be as integrated as possible.**
- A **very important enhancement** to the process: Every month of **April, May and June,** Department managers and oversight committees should discuss projected items that may change the future budget requirement of local tax dollars. Examples include: **Program changes, addition/reduction/reclassification of staff, shifting staff compensation to or from local dollars, changes to State or Federal grants (this will be HUGE to monitor this year as the State budget unfolds), and capital expenditures.**
- The Wisconsin Counties Association (WCA) maintains good summaries of the state budget as it relates to counties. Governor Evers introduced the 2019-2021 state budget on February 28, 2019, and its summary is found at <https://www.wicounties.org/legislative.aml#state-budget>.
- Incorporate the **results of the April 2019 Mid-Term Assessment** into goals and long-term plans.

What's next?

- ✓ **Mid-Term Assessment:** April 30 meeting of entire Board to discuss strategic issues.
- ✓ **Non-Represented Pay:** May Finance & Personnel Committees, May 21 County Board.
- ✓ **April, May and June committee agenda items:** Discussion and consideration of projections and program review (mission, vision, goals, and performance measures) for 2020 Budget.
- ✓ **August 15:** Equalized values and net new construction released by Wisconsin Department of Revenue. These determine additional levy capacity under levy limits.

Other dates to add to your calendar

Finance will be meeting with Departments by Functional group(s) on September 26 to 27.