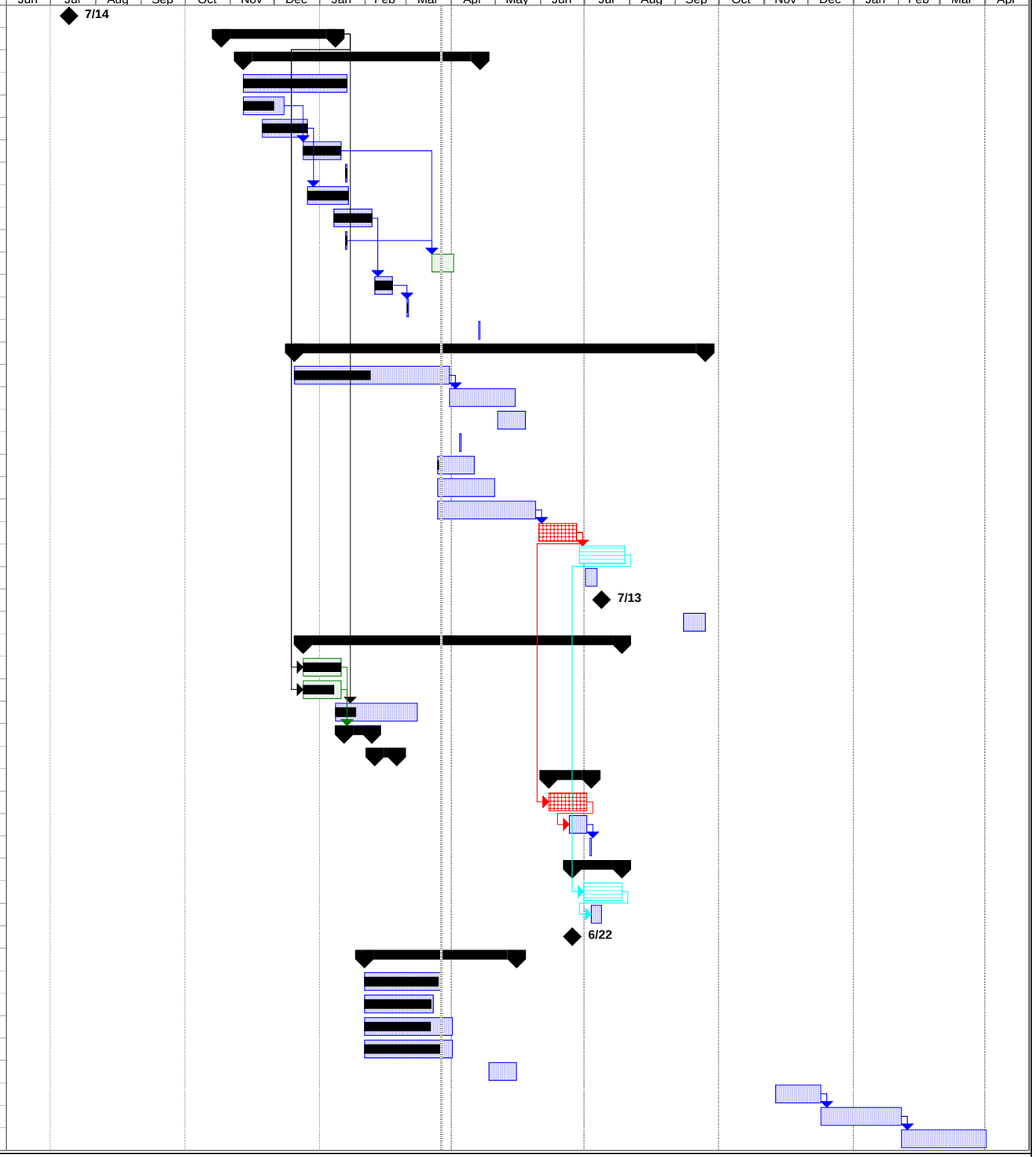
DRAFT Pasco County Business Planning/Budget Cycle

ID	% Complete	Task Name/Description	Duration	Start	Finish	Predecessors
1	100%	Adopt Strategic Plan	0 days	Tue 7/14/09	Tue 7/14/09	
2	**100%**	**Modified FY09/10 Business Plan**	**56 days**	**Mon 10/26/09**	**Tue 1/12/10**	
6	**90%**	**Rightsizing to Fiscal Realities/Program and Level of Service Definition**	**116 days**	**Tue 11/10/09**	**Tue 4/20/10**	
7	100%	Define Result Maps (Core Team and BCC)	51 days	Tue 11/10/09	Tue 1/19/10	
8	75%	Forecast One-time and Ongoing Revenue Estimates (OMB)	20 days	Tue 11/10/09	Mon 12/7/09	
9	100%	Prepare Department Program Inventories (Dept. Heads)	23 days	Mon 11/23/09	Wed 12/23/09	
10	100%	Determine Available Revenue by Fund (OMB)	20 days	Mon 12/21/09	Fri 1/15/10	8
11	100%	BCC Review Final Result Maps and Draft Program Scorecards	1 day	Tue 1/19/10	Tue 1/19/10	
12	100%	Develop and Assign Costs to Programs (Dept Heads and OMB)	20 days	Thu 12/24/09	Wed 1/20/10	9
13	100%	Complete Department Program Prioritization Scorecards (Dept. Heads)	20 days	Mon 1/11/10	Fri 2/5/10	
14	100%	Department Head Training on Scorecards and Budget	1 day	Tue 1/19/10	Tue 1/19/10	
15	0%	Recommend Resource Allocation Targets by Fund (LEAP Core Team)	11 days	Fri 3/19/10	Fri 4/2/10	10,14
16	100%	Conduct Peer Review of Department Scorecards (LEAP Core Team Mtg 2/	10 days	Mon 2/8/10	Fri 2/19/10	13
17	50%	Present Recommendations to BCC at Workshop (ICMA & ACAs)	1 day	Tue 3/2/10	Tue 3/2/10	16
18	0%	Review and Discuss Budget Options with BCC	1 day	Tue 4/20/10	Tue 4/20/10	
19	**14%**	**Budget Preparation**	**201 days?**	**Tue 12/15/09**	**Tue 9/21/10**	
20	50%	Purchase New Budget Software	76 days?	Tue 12/15/09	Tue 3/30/10	
21	0%	Install and Tailor New Budget Software	33 days?	Wed 3/31/10	Fri 5/14/10	20
22	0%	Training on New Budget Software	15 days	Mon 5/3/10	Fri 5/21/10	
23	0%	Management Team Training on Budget	1 day?	Wed 4/7/10	Wed 4/7/10	
24	5%	Prepare Budget Submittals (Dept. Heads)	19 days	Tue 3/23/10	Fri 4/16/10	
25	0%	Prepare Budget Narratives for Department Page	29 days?	Tue 3/23/10	Fri 4/30/10	
26	0%	Prepare Program Narratives for Department Page	49 days?	Tue 3/23/10	Fri 5/28/10	
27	0%	Budget Meetings with OMB	20 days	Mon 5/31/10	Fri 6/25/10	26
28	0%	Budget Meetings with Gallagher	23 days	Mon 6/28/10	Wed 7/28/10	27
29	0%	Prepare Budget (OMB)	6 days	Fri 7/2/10	Fri 7/9/10	
30	0%	Budget Submittal to BCC	0 days	Tue 7/13/10	Tue 7/13/10	
31	0%	Budget Hearings	11 days	Tue 9/7/10	Tue 9/21/10	
32	**49%**	**Develop Business Plan for FY10/11**	**156 days**	**Mon 12/21/09**	**Mon 7/26/10**	
33	100%	Develop Initiatives (Dept. Heads)	20 days	Mon 12/21/09	Fri 1/15/10	2FS-16 days
34	75%	Develop Capital Projects (Dept Heads)	20 days	Mon 12/21/09	Fri 1/15/10	2FS-16 days
35	25%	Update Environmental Scan	40 days	Tue 1/12/10	Mon 3/8/10	2
36	**100%**	**Initiative/Capital Project Review**	**15 days**	**Mon 1/18/10**	**Fri 2/5/10**	**33,34**
39	**100%**	**Business Plan Draft Version 1**	**11 days**	**Mon 2/8/10**	**Mon 2/22/10**	
43	**0%**	**Business Plan Draft Version 2**	**21 days**	**Mon 6/7/10**	**Mon 7/5/10**	
44	0%	Update Initiatives (Dept Heads after OMB mtg)	20 days	Mon 6/7/10	Fri 7/2/10	27FS-15 days
45	0%	Revise Draft Business Plan (V2)	10 days	Mon 6/21/10	Fri 7/2/10	44FS-10 days
46	0%	BCC Plan Review Workshop	1 day	Mon 7/5/10	Mon 7/5/10	45
47	**0%**	**Business Plan Final Version**	**24 days**	**Tue 6/22/10**	**Mon 7/26/10**	
48	0%	Update Initiatives (Dept Heads after JJG mtg)	18 days	Thu 7/1/10	Mon 7/26/10	28FS-20 days
49	0%	Revise Final Business Plan	5 days	Tue 7/6/10	Mon 7/12/10	48FS-15 days
50	0%	Board adopts FY11 Business Plan	0 days	Tue 6/22/10	Tue 6/22/10	
51	**80%**	**Conduct "Bringing Opportunities Home" Public Outreach Campaign**	**75 days?**	**Mon 2/1/10**	**Sat 5/15/10**	
52	95%	Develop BOH Web Page	38 days?	Mon 2/1/10	Wed 3/24/10	
53	95%	Develop and Distribute BOH Flyer	35 days?	Mon 2/1/10	Fri 3/19/10	
54	75%	Develop and Distribute BOH Fact Sheet	44 days?	Mon 2/1/10	Thu 4/1/10	
55	85%	Develop and Promote Online Citizen Survey	44 days?	Mon 2/1/10	Thu 4/1/10	
56	0%	Conduct Citizen Stakeholder Sessions on Budget and Levels of Service	14 days	Tue 4/27/10	Sat 5/15/10	
57	0%	Annual Review of Strategic Plan	23 days	Tue 11/9/10	Thu 12/9/10	
58	0%	Develop FY 11/12 Business Plan	39 days	Fri 12/10/10	Wed 2/2/11	57
59	0%	Begin Budget Process	42 days	Thu 2/3/11	Fri 4/1/11	58



Thu 3/25/10