

MEMO

January 16, 2014\*

TO: Board of Corrections Members  
FROM: Ryan Thornell, Executive Director  
Diana Youngblood, Financial Analyst  
RE: **Proposed FY15 BOC Budget Adoption Plan**

<b>Step 1:</b> <i>Determine ADP for each county – basis for FY15 budgets</i>	January 20 - Completed
<b>Step 2:</b> <i>BOC initiates FY15 budget process using ADPs reported, requires inclusion of the following in budget submissions:</i>	January 21 BOC Meeting <b>ADPs approved at 1/21/14 BOC meeting</b>
Completed staffing matrix (template from Diana)	
Copies of contractual commitment(s) for all salaries and benefits, in line with completed staffing matrix	
10 year capital plan (template from Diana)	
<i>BOC budget submission deadline set</i>	Deadline set at February 21, 2014
Delinquent counties reported to BOC	
Delinquent county budgets set using ADP and Per capita cost range by BOC team	
<b>Step 3:</b> <i>Counties submit FY15 budgets into CRAS and submit completed supporting documents via email to BOC team</i>	No later than February 21, 2014
<i>Budgets reviewed by BOC team</i>	
Key considerations: ADP, Per capita costs, Previous FY actuals	
Outlier county costs supported by written justification from county (upon request)	
<b>Step 4:</b> <i>Reviewed budgets also reviewed with CWG/BFG</i>	
BOC team notifies counties of budget review result	March 14, 2014
<i>A county may file with the Executive Director a response to or a request for reconsideration of the BOC team's proposed budget for that county</i>	March 25, 2014
<b>Step 5:</b> <i>BOC team and CWG/BFG agree on budget to present</i>	April 1, 2014**
<b>Step 6:</b> <i>Budget presented to BOC for approval</i>	At April 15 BOC Meeting

BOC Team Members: Ryan Thornell, Diana Youngblood, and Scott Ferguson

\*Revised schedule (compressed by 1 week) at request of BOC due to legislature's schedule

\*\*The BOC may meet an additional time in order to promptly review the FY15 budget due to legislature's schedule