

## **FY20 WORK PLANS**

### **Council Review Process for LAC Boards and Commission Work Plans**

**Objective:** To provide timely and meaningful formal review and feedback by Los Alamos County Council to Boards and Commission regarding the annual Board and Commission work plans.

**Goals:**

1. Encourage collaborative development and presentation of work plans between Boards and Commission, Staff Liaisons, Department Directors and Council Liaisons.
2. Integrate the review formally into the County's annual planning and budget process, to the extent needed
3. Focus work plans and Council review of work plans on Council goals and meaningful policy issues.

**Tasks:**

**Boards and Commission, Department Directors and B&C staff Liaisons will collaborate to:**

1. Link work plans to Council priorities/goals for the budget cycle as well as indicating any long-range activities or research they feel may be necessary.
2. Stay abreast of the current comprehensive and master planning processes, recognizing that priorities for budgets and projects will be informed largely by the results of these planning efforts,
3. Identify any budgetary impact of board or commission activity as part of work plan development, including any funds desired for training for members of Boards or Commissions.
4. Identify needed/anticipated interfaces with other boards or commissions
5. Identify needs/efforts for public involvement and/or informing the public

**County Council will:**

6. Set up a 3-member committee to review all submitted work plans and prepare a summary report for the entire Council

**County staff, in consultation with the County Manager's Office will:**

7. Create a structure that allows sufficient time for development and review of plans by members of Boards and Commissions, Department Directors and Council Liaisons before submittal to the Council Review Committee.
8. Schedule annual presentations to Council during work sessions that will be brief, yet flexible enough to afford time for extended consideration of issues of a particular Boards or Commission as needed.

**Council Liaisons to Boards and Commission will:**

9. Keep the Chairs of the B&C's assigned to them regularly informed of issues described above and of Council's priorities for the County government

### **Sequence for Preparation/Review of FY20 Work Plans**

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| Jan 2019              | - Council conducts a strategic planning session and develops their strategic plan and goals for FY20. The FY20 Work Plan template is distributed to B&Cs.   |
| Jan 2019              | - Council identifies the 3-member Work Plan Review Committee  |
| Jan/February 2019     | - Department Directors develop their budgets including the evaluation of any financial resources requested by the B&Cs. Departmental budgets are reviewed with the Finance Department and County Manager. |
| Feb 2019              | - Boards and Commission/Departments review the FY19 work plan and discuss potential items for the FY20 work plan related to the department's priorities and the board's responsibilities.                 |
| Jan/ March 2019       | - Boards and Commission/Departments develop draft work plans  |
| Feb 11 – Mar 22, 2019 | - Deadline for B&C work plan submittal to B. Lai  |
| April 2019            | - Council Review Committee reviews/evaluates submitted work plans and prepares a summary report   |
| May 2019              | - Council Review/Summary Report for B&C Work Plans is presented to the entire Council   |