

# Dane County AAA Budget Process

Month	Steps	Advocacy Opportunities
January	AAA staff summarizes previous year's POS service reports and submits it to appropriate AAA Committees & POS directors.	POS agencies are encouraged to submit service reports identifying unmet needs throughout the year.
February	AAA Committees & POS directors identify funding needs/priorities.	POS agencies are encouraged to collaborate in identifying funding priorities and attend AAA Committee meetings to discuss needs.
March	AAA Committees & POS directors submit funding needs/priorities to AAA staff.	POS agencies are encouraged to collaborate in identifying funding priorities and attend AAA Committee meetings to discuss needs.
April	AAA staff drafts budget priorities & submits to AAA Legislative/Advocacy Committee.	POS agencies are encouraged to attend AAA Legislative/Advocacy Committee meetings to discuss needs.
	AAA staff issues competitive Requests for Proposals (RFPs)–if any.	POS agencies submit RFPs if appropriate.
	AAA Legislative/Advocacy Committee recommends budget priority list to AAA Board.	POS agencies are encouraged to attend AAA Legislative/Advocacy Committee meetings to discuss needs.
May	AAA Board approves AAA budget priority list.	POS agencies are encouraged to attend AAA Board meetings to discuss needs.
	RFPs–if any–are due in late May.	
June	County Executive provides budget parameters to County staff	(AAA staff are prohibited to discuss budget drafts.)
	AAA staff draft budget (using AAA Board's priority list) & submits to DCDHS.	(AAA staff are prohibited to discuss budget drafts.)
July	AAA Board & Legislative/Advocacy Committee members meet with DCDHS Director to discuss AAA budget priorities.	
August	DCDHS submits budget request to County Exec & DOA; budget posted on website.	
	AAA Board revises budget priority list factoring in new County, State & Federal funding added to AAA draft budget–if any.	POS agencies are encouraged to attend AAA Board meetings to support priorities; AAA Legislative/Advocacy Committee members, POS directors & AAA staff plan advocacy strategies.

September	DCDHS Director holds Public Hearing on department budget request.	AAA Board/Committee members & POS agencies (staff, volunteers, clients & participants) are encouraged to attend to testify or register in support of AAA budget priorities.
	AAA Board & Legislative/Advocacy Committee members meet with County Executive and/or staff to request AAA budget priorities in his/her budget proposal.	
	County Exec holds Public Hearings.	AAA Board/Committee members & POS agencies (staff, volunteers, clients & participants) are encouraged to attend to testify or register in support of AAA budget priorities.
October	County Exec submits budget to County Supervisors (NLT 1 Oct).	
	AAA Legislative/Advocacy Committee members meet with Health & Human Needs Committee Chair to discuss AAA budget priorities.	
	H&HN Committee holds public meetings to discuss proposed County budget; AAA budget priorities/amendments are considered.	AAA Board/Committee members & POS agencies (staff, volunteers, clients & participants) are encouraged to contact their County Board members serving on the H&HN Committee in support of AAA budget priorities/amendments.
	AAA Legislative/Advocacy Committee members meet with Personnel & Finance Committee Chair to discuss AAA budget priorities.	
	P&F Committee holds public meetings to discuss proposed County budget; AAA budget priorities/amendments are considered.	AAA Board/Committee members & POS agencies (staff, volunteers, clients & participants) are encouraged to contact their County Board members serving on the P&F Committee in support of AAA budget priorities/amendments.
November	County Board holds Public Hearing & amendments are proposed by Supervisors.	AAA Board/Committee members & POS agencies (staff, volunteers, clients & participants) are encouraged to attend the hearings and/or contact all County Board members urging support of AAA budget priorities/amendments.
	County Board approves budget as amended (prior to Thanksgiving break).	AAA Board/Committee members & POS agencies (staff, volunteers, clients & participants) are encouraged to send letters (email) thanking DCDHS Director & County Board Supervisors for their support of the AAA budget priorities.
December	County Exec signs budget.	AAA Board/Committee members & POS agencies (staff, volunteers, clients & participants) are encouraged to send letters (email) thanking County Executive for his/her support of the AAA budget priorities.