

OCP 2021-22 Budget Process Flow



Brief overview document (1-3 pages), outlining the following:

- a. 2020-21 highlights and accomplishments
- b. 2021-22 opportunities and challenges (including any space needs, especially for any new staff proposed)
- c. Organizational chart highlighting any changes in positions proposed for 2021-22

Financial Information Sheet:

- a. Consistent with our previous budget meeting, the proposed strategies for your unit to achieve base budget reductions such as those illustrated in the attached table by 2025.
- b. Strategies the unit will undertake to address a potential additional 5 percent base budget reduction in 2021-22 as well as the implications of such a reduction for your unit.
- c. Proposed use of projected carryforward funds or your unit's plans to address a projected deficit.
- d. Description of any proposed service expansions and accompanying funding strategy.