

	2023												2024											
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Findings/Recommendations																								
PSH Meeting 2/16/2023, 3/9/2023		02/16/23	03/19/23																					
COMMON COUNCIL 2/28/2023, 3/21/2023		02/28/23	03/21/23																					
Identify Host Dept.			Discussion with dept heads																					
2024 budget request materials distributed to city departments			Host dept. add to budget												Host department budget									
2024 budget requests due from city departments to Budget Office					5/9/2023																			
Beta with CSOs					Evaluate selected call types, current, record keeping options, host agency implications, needed training, operational logistics, goals/non-goals, prevention, etc.																			
Discussions with DER (job desc., director search, etc.)						Director discussion, Job description, employee							Review, revisions											
Engauge with evaluator > mindful of academic calendar/ contracting						Academic 3rd party (privacy), training, QC/QI, referrals systems, systems fidelity, opportunities for prevention, etc.								Contract with Evaluator					Evaluation, QC, QI, problem solving evaluation, supplemental stakeholder/partner evaluation.					
Special funds for director?								Director implications, chain of command, etc. will depend greatly on host department.																
Special funds for purchasing?								Lead time for contracting; vehicles, laptops, reporting software, facility modification, etc.																
Proposed 2024 Budget Presented																								
Committee Hearings, amendments 2024 Proposed Budget																								
Budget Adoption																								
DER (posting, hiring)													New Budget Year											
Buildout (logistics)													System testing, facility integrations, vehicle modification, training on equipment											
Engauge w/ CAO & Training										Contracts, purchasing			Contracts, MOU's ETC.											
															In house vs contracted SME, Hybrid									
Pilot																		Response to limited call set, rotating call set for further evaluation, planning for 2025						

Legislative Deadline/process

Transitional Items

New agency