

MHOAC Planning

Even Year - 2012

January	February	March	April	May	June
Legislative Interim	SUMMIT What the people express as unmet need. Legislative Interim	EPP STARTS Develop Consensus language describing the goals that correspond to identified unmet needs. Legislative Interim	Legislative Interim	DPHHS Budget Process culminates. Legislative Interim	Executive Branch Budget Adjustments Legislative Interim
<i>May of Odd Year through August of Even Year</i>		<i>March through June</i>		<i>April through June</i>	
		State Planning: Executive Planning Process. Department reviews Division budgets for adjustments/modifications. Department establishes Priorities; considers New Proposals.		Department Director approves Division Budgets. Budgets are forwarded to Governor's Office for consideration and adjustments.	Office of Budget and Program Planning recommends Budget Adjustments. Plan to reduce proposed budgets to 95% of Base Budget submitted.
July	August	September	October	November	December
Legislative Interim			MHOAC MEETING Strategic Planning (continued)	Governor's Budget Transmitted to Legislative Services Division	
<i>May of Odd Year through August of Even Year</i>			<u>October 10, 2012</u>	<i>SAMHSA Block Grant Annual Report due December 1, 2012</i>	<i>MHOAC / SAMHSA Needs Assessment Distributed/ Collected</i>
			Would it be Helpful to Request Study Bill on Transitions – Statute Changes? What is Being Done Now? Is It Working? What Would Help? Continue with work on Crisis Services and Transitions. Develop additional Priority (ies).		

MHOAC Planning

Odd Year - 2013

January	February	March	April	May	June
Legislative Session	MHOAC SUMMIT What the people express as unmet need.		Legislative Session Ends Coordination with LACs/ SAAs – Community	Legislative Interim Process	MHOAC Meeting Local, Regional, and State Priorities Reviewed and Translated.
<i>January through April 2013</i>	<i>MHOAC SUMMIT – February 27-28, 2013</i>	<i>April 1 FFY 2014 MHBG Plan (application) due.</i>		<i>May through August of Even Year</i>	<i>MHOAC Meeting Date TBA</i>
Establish Budget for Future Biennium (Two Years in Future) Governor-elect may submit changes to Executive Budget to Legislative Fiscal Division.	Begin process for EPP – Executive Planning Process (even year) and next Legislative Session (odd year – 2 years).		MHOAC coordination with local and regional groups. Council workgroups translate consensus goals and vision to strategy including resource assignments and outcome measures for QA.	Statutory Committees study issues identified during past Legislative Session. Interim studies help make informed decisions for legislative development in the next session.	Local and State data and is collected, summarized, analyzed and federal/ state and local reports completed.
July	August	September	October	November	December
	MHOAC Priorities Established	MHOAC Priorities Shared and Refined with Collaborators	MHOAC Meeting MHOAC Priorities and EPP Requests Submitted to Department		Plan for "SUMMIT" set a date for February 2013
	MHOAC Priorities Established	MHOAC Priorities Shared and Refined with Collaborators	MHOAC Meeting Date TBA	MH Block Grant Annual Report Due 12-1-2013.	