

# FY 2027 Annual Planning and Budget Development Timeline

We Are Here



FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER
<b>February 11 Strategic Planning</b> <ul style="list-style-type: none"> <li>Present Progress Update on Strategic Plan (HEP)</li> </ul>	<b>March 9 Executive Committee</b> <ul style="list-style-type: none"> <li>Discuss Proposed FY27 Driving Forces</li> <li>Present Update on Board Policies</li> </ul>	<b>April 8 Strategic Planning</b> <ul style="list-style-type: none"> <li>Discuss Proposed FY27 System OKRs</li> </ul>	<b>May 6</b> <ul style="list-style-type: none"> <li>Submit Initial FY27 Board Member Recommended Budget Proposals</li> </ul> <b>May 13 Strategic Planning</b> <ul style="list-style-type: none"> <li>Discuss Initial FY27 Board Member Recommended Budget Proposals</li> <li>Discuss Proposed FY27 System KPIs</li> </ul>	<b>June 9 Travis County Commissioners</b> <ul style="list-style-type: none"> <li>Approve Homestead Exemption</li> </ul>	<b>July 22 Budget and Finance (Budget Session)</b> <ul style="list-style-type: none"> <li>Present Proposed FY27 Joint Budget with CUC, Including Board-Recommended Budget Proposals with Staff Recommendations</li> </ul>	<b>August 12 Budget and Finance (Budget Session)</b> <ul style="list-style-type: none"> <li>Present Proposed FY27 Joint Budget with CUC &amp; Tax Rate</li> </ul>	<b>September 2 Board of Managers (Budget Session)</b> <ul style="list-style-type: none"> <li>Public Hearing: FY27 Budget and Tax Rate</li> </ul>
<b>February 25 Board of Managers</b> <ul style="list-style-type: none"> <li>Present FY27 Annual Budget Development, Including System OKRs</li> </ul>	<b>March 25 Board of Managers</b> <ul style="list-style-type: none"> <li>Approve FY27 Driving Forces</li> </ul>	<b>April 22 Budget and Finance</b> <ul style="list-style-type: none"> <li>Review Process For FY27 Board Member Recommended Budget Proposals</li> </ul>	<b>May 14 Travis County Commissioners</b> <ul style="list-style-type: none"> <li>Q3 Update</li> </ul> <b>May 22</b> <ul style="list-style-type: none"> <li>Submit FY27 Board Member Recommended Budget Proposals</li> </ul>	<b>June 24 Budget and Finance (Budget Session)</b> <ul style="list-style-type: none"> <li>Present Financial Forecast</li> </ul>		<b>August 26 Board of Managers (Budget Session)</b> <ul style="list-style-type: none"> <li>Approve FY27 Proposed Tax Rate for Public Notice</li> </ul>	<b>September 9 Board of Managers (Budget Session)</b> <ul style="list-style-type: none"> <li>Adopt FY27 Budget and Tax Rate</li> </ul>
	<b>March 31 Travis County Commissioners</b> <ul style="list-style-type: none"> <li>Q2 Update</li> </ul>	<b>April 22 Board of Managers</b> <ul style="list-style-type: none"> <li>Approve FY27 System OKRs</li> <li>Approve Board Policies</li> </ul>	<b>May 27 Budget and Finance</b> <ul style="list-style-type: none"> <li>Discuss Proposed Homestead Exemption</li> <li>Present Update on FY26 Board Member Budget Initiatives</li> </ul> <b>Board of Managers</b> <ul style="list-style-type: none"> <li>Approve FY27 System KPIs</li> <li>Approve Homestead Exemption</li> </ul>	<b>June 24 Board of Managers (Budget Session)</b> <ul style="list-style-type: none"> <li>Discuss Proposed FY27 Strategic Budget Initiatives, Including Board Member Recommended Budget Proposals</li> </ul>		<b>Date Pending Travis County Commissioners</b> <ul style="list-style-type: none"> <li>Q4 and Budget Update</li> </ul>	<b>Date Pending Travis County Commissioners</b> <ul style="list-style-type: none"> <li>Approve FY27 Budget &amp; Tax Rate</li> </ul>

Public Involvement: Development of FY 2027 Strategic Initiatives

Budget Alignment with Strategic Initiatives

Public Involvement: FY 2027 Proposed Budget. September 2<sup>nd</sup> Public Hearing

All Other Board Activity (Strategic Plan and System-Level Planning, Including OKRs, Policy Development, Litigation, and Other Activities)

- Central Health Community Conversations**
- 3/4 Oak Hill Community Ctr. (PCT. 3)
  - 4/16 Asian American Resource Ctr. (PCT. 1)
  - 5/14 Montopolis Recreation and Community Ctr. (PCT. 4)
  - 6/11 Austin Community College (ACC) Northridge Campus (PCT. 2)
  - 7/16 ACC Highland Campus (FY27 CH Budget Townhall with Judge Brown)

- Travis County Commissioners Court**
- 3/31 Q2 Update
  - 5/14, Q3 Update
  - 6/9, Approve Homestead Exemption
  - Date Pending, Q4 and Budget Update
  - Date Pending, Vote and Adopt FY27 Budget and Tax Rate

★ Denotes Budget Session, Board discussion, action, approval / adoption

**Definitions:** OKRs = Objectives and Key Results. KPIs = Key Performance Indicators.

The public is encouraged to provide input on the FY 2027 budget via the website at [CentralHealth.net](http://CentralHealth.net), at Board of Managers and committee meetings, during Community Conversations, and at public hearings.