



Administrative Policies and Procedures: 1.29

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| Subject: | Department of Children's Services Budget and Planning Process |
| Authority: | TCA 37-5-105(3), 37-5-106 |
| Standards: | ACA: 4-JCF-6A-09, 4-JCF-6A-15, 4-JCF-6B-03, 4-JCF-6B-04, 4-JCF-6B-10; COA: PA FIN 3.01, 3.02, 3.03, 3.04. 3.05, 3.06, 3.07 |
| Application: | To Department of Children's Services Commissioner, Deputy Commissioners, Executive Directors, Regional Administrators, Directors and Youth Development Center Superintendents |
| Policy Statement: | |
| There shall be a coordinated, participatory planning and budgeting process which affords departmental personnel the opportunity to contribute to planning for the achievement of departmental goals and objectives. | |
| Purpose: | |
| To ensure participation of managers and staff in the budget and planning development processes, to define needed resources and provide an understanding of budgetary constraints and priorities. | |
| Procedures: | |
| A. Planning/budget memorandum | <ol style="list-style-type: none"> 1. The Commissioner or designee will annually prepare the Commissioner's planning/budget guidance memorandum that will define priorities for the future direction of the department. 2. The memorandum will contain information and guidelines for planning and preparing both operating and capital budgets as well as other issues pertinent to departmental goals and objectives. Attachments to the memorandum will detail planning/budget document format requirements, as well as provide a schedule of completion dates. 3. The Deputy Commissioners will disseminate the planning/budget memorandum to their respective staff along with any other information they deem necessary for the completion of the planning/budget cycle. |
| B. Divisional planning/budget documents | <ol style="list-style-type: none"> 1. Executive Directors will be responsible for compiling planning documents for their respective divisions. Youth Development Center Superintendents, Regional Administrators, supervisory level employees and other employees as deemed necessary, is encouraged to participate in the preparation of the planning/ budget document. |

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| | 2. The Office of Information Systems budget will include approved projects from the Department's annual <i>Information Systems Plan</i> . |
| C. Departmental planning/budget documents | <ol style="list-style-type: none">1. The Commissioner or designee will compile the divisional planning/budget documents into one departmental package and disseminate to all senior management staff upon completion.2. Budget revisions will be made when required and will be in accordance with rules and regulations promulgated by the Department of Finance and Administration. |

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| Forms: | None |
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| Collateral documents: | <i>Department of Children's Services Information Systems Plan</i> |
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