

# Our City, Our Home Oversight Committee

## FY25-26 Draft Workplan

1. **July:** Cancelled
2. **August:**
  - FY25-26 and FY26-27 final budget update
  - Annual work plan and timeline for key activities
3. **September:**
  - Needs Assessment introduction and initial findings
  - TBD presentations suggested by Committee members or the chair
4. **October:**
  - FY25 year-end update
  - Needs Assessment update
5. **November** (special meeting to adjust for holidays):
  - Needs Assessment finalization (cover letter, vote)
  - TBD presentations suggested by Committee members or the chair
6. **December** (special meeting to adjust for holidays):
  - FY25 Annual Report presentation
  - FY26-27 & FY27-28 annual budget process kickoff
7. **January:**
  - FY26-27 & FY27-28 OCOH Fund revenue forecast
  - FY25-26 Mid-year budget + program updates
8. **February:**
  - FY26-27 & FY27-28 department budget proposals
9. **March:**
  - Budget and Program deep dive session (previously Liaison process)
10. **April:**
  - FY26-27 & FY27-28 OCOH Committee budget recommendations to MYR, BoS, HOC, and Health Commission
11. **May**
  - Cancelled
12. **June** (special meeting to adjust for Budget process):
  - FY26-27 & FY27-28 Department presentations on Mayor's OCOH budget proposal
  - FY26-27-28 & FY27 OCOH Committee budget recommendations to BoS