








## Strategic Goal #2

Implement transparent fiscal management practices that prioritize and align resources with strategic goals.

Objective 1	Implementation Timeline																			
<b>Budget process is clearly communicated to stakeholder groups.</b>	2017-2018				2018-2019				2019-2020				2020-2021				2021-2022			
<i>Measure</i> <i>Progressive decline in the number of questions related to the budget process over multiple years.</i>	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Initiative 1.1</b> Describe budget process clearly with visual representation.																				
<b>Initiative 1.2</b> Train leaders and budget managers on the process to ensure understanding and commitment to transparent fiscal management..																				
<b>Initiative 1.3</b> Communicate an accurate and consistent message to stakeholder groups.																				
Objective 2	Implementation Timeline																			
<b>Budget decisions are aligned with Strategic Goals.</b>	2017-2018				2018-2019				2019-2020				2020-2021				2021-2022			
<i>Measure</i> <i>High score with alignment on the budget rubric.</i>	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Initiative 2.1</b> Develop a rubric that is aligned with Strategic Goals to assess and validate budget decisions.																				
<b>Initiative 2.2</b> Apply the rubric to validate budget decisions.																				
Objective 3	Implementation Timeline																			
<b>Budget priorities and decisions are clearly communicated to stakeholder groups.</b>	2017-2018				2018-2019				2019-2020				2020-2021				2021-2022			
<i>Measure</i> <i>Reduction in the amount of non-conforming budget requests (internal and external).</i>	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Initiative 3.1</b> Determine budget criteria that align with strategic direction.																				
<b>Initiative 3.2</b> Utilize criteria to determine budget priorities..																				

 = projected completion date