

15-17 Budget Action Plan

Agency Level Action	Resources Needed	Deadline	Responsible*	Result Achieved
PSP Initiatives		July 31 to PSP	Ron	
Agency Activity Description & Mission Review		July 21	Debbie	
Strategic Plan		August 15	Ray	
IT Portfolio		August 15	Lori	
Salary, Pension, Insurance		August 15	Debbie	
Central Service Charges		August 15	Debbie	
15% Reduction		August 20	SST	
15% Buyback		August 20	SST	

Agency Level Action	Resources Needed	Deadline	Responsible	Result Achieved
Federal Matching Requirement		August 20	Debbie / Aquila	
Performance Measures		August 20	Debbie / Courtney	
CREP		August 20	Carol	
PSP NTA Funding Estimates		September 1	Ron	
OPERATING District	Resources Needed	Deadline	Responsible	Results Achieved
Operating		July 10	Debbie	
Budgeteer's Meeting	Mark, Jim, Dave, Kathy, Ray, Ron	July 14	Debbie	
Initial Operating Collect/Review For SCC		July 17	Debbie	
Operating WACD, Budget Committee, RMs, SCC, Review & Assign	WACD, RMs	July 30	Mark/Debbie/Ray	
Operating Package Writing Assignments	District staff	August 22	Mark/Debbie/Ray	
SCC Meeting to review / prioritize		August 28	Mark	

CAPITAL District	Resources Needed	Deadline	Responsible	Results Achieved
Data Pull	CPDS / Melissa	August 1	Ron / Melissa	
Review w WACD, Budget Committee, RMs, SCC Assign	District Staff/RMs	August 7	RMs / Debbie / Ron	
Capital writing assignments	District staff / RMs / Ron	August 22	RMs / Debbie / Ron	
SCC Meeting to review / prioritize		August 28	Mark	
All Budget Action	Resources Needed	Deadline	Responsible	Results Achieved
Finalize, edit	Aquila	September 8	Debbie	
Print, Collate, Bind	Staff	September 11	Debbie	
Deliver		September 12	Debbie	
Electronic Submittal Confirmation		September 12	Debbie	

Debbie's name may include Aquila & Courtney

Ron's name may include Shana