

Milestone 1 - Establishing and Ranking Priorities

Outcome - List of priorities identified and ranked by the Board with insights provided by community and staff

- **Related Actions/Tasks**

- work with Leadership Council in April and May
- priority identification and ranking sessions with Board in May and June
- citizen feedback opportunities in June/July - options could include:
 - *invited community focus group*
 - *community "listening posts"*
 - *Community Advisory Council discussions*

Milestone 2 - Define Programs and Services

Outcome - Detailed Program and Service Inventory

- **Related Actions/Tasks**

- staff work to update/finalize program and service inventory - June - August
- review of program and service inventory by Board - September

Milestone 3 - Allocate Resources to Priorities

Outcome - Direction for allocating resources in the Two-Year Fiscal Plan

- **Related Actions/Tasks**

- staff does cost accounting of priorities and preliminary allocation of resources to priorities - July and August
- Board provides direction on resource allocation to priorities - September

Milestone 4 - Financial Plan to support priorities

Outcome - Two-Year Fiscal/Five Year Financial Plan

- **Related Actions/Tasks**

- work sessions with Board to finalize Two-Year Fiscal Plan/Five Year Plan - November and December
- annual budget presented - February