

Sustainable Operating Model Working Timeline

Last Updated 5/16/14

Component	COMPLETED	10-Mar	24-Mar	14-Apr	28-Apr	12-May	27-May	9-Jun	23-Jun	14-Jul	28-Jul	
SIPOC	Y	Wrap-Up										
Timeline		Review Draft										
Reserve Policy	Y	Discuss Policy Mechanics	Discuss Amounts	Review Drafts	Approve Final Draft							
Quick Turnaround Items	Y		Brainstorm/List	Answer Questions & Discuss								
Discussion Items		ID List	ID List	Dot Voting	Dot Voting	Discuss Impact/Control outcome, ID priority topics & tentative timeline	Have the risks of future economic downturn been incorporated in the model? Discuss comprehensive master planning concept.					
Sustainable Operating Model Definitions						ID Changes to Plan (handout)	Answer ?s & Discuss					
One-Time Capital									ID Capital List	Prioritize & Action Plan		
Public Input				Ward info sessions to begin in April								
Quarterly Financial Reports					Q1 Financials							
Performance Dashboard						2013 & Q1 Results						
Budget/ Appropriations									Discuss Tax Budget			

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Component	11-Aug	25-Aug	8-Sep	22-Sep	Future
SIPOC					
Timeline					
Reserve Policy					
Quick Turnaround Items					
Discussion Items					
Sustainable Operating Model Definitions					
One-Time Capital					
Public Input					
Quarterly Financial Reports					Q2 Financials
Performance Dashboard					
Budget/ Appropriations					