

Strategic Positioning for Growth Budgeting Initiative

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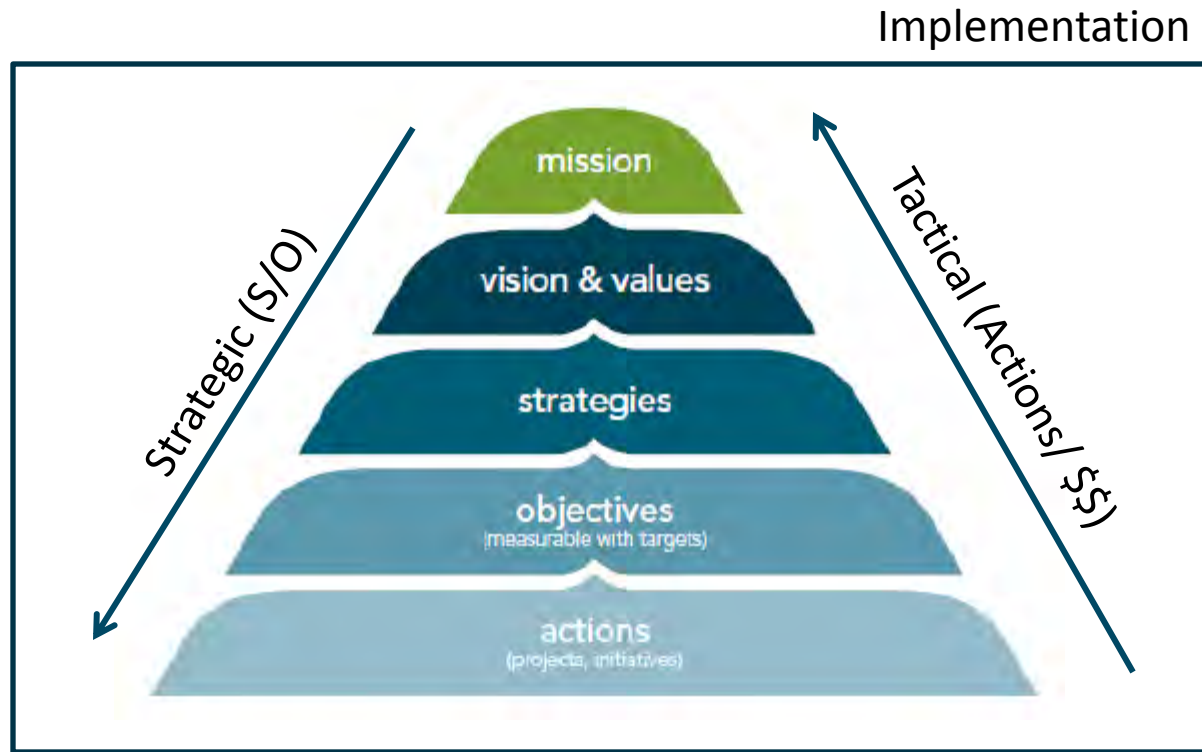
Strategic Positioning for Growth

Objective: Develop and Implement a Zero Based Budgeting Process resulting in:

- An aggressive budget aligned with the Commissioner's expectation of establishing the Financial Goal of the Incentive Pay Program
- Identification of excess resources to be redeployed on higher priority/value added activities

Aggressive Budgeting aligned to highest priorities

Strategic Positioning for Growth



Zero-based approach to correlate actions with budget \$\$

Project Overview

- Focus on the 3 operating divisions, which are the key drivers of the Century Agenda/LRP
- Strategic Phase (May-June)
 - Establish baseline “status quo” 2017 budgets
 - Identify LRP and other division strategic objectives, initiatives and action plans
 - Incorporate LRP and other division objectives, actions and initiatives into division budgets
 - Refine division Key Performance Indicators (KPIs)
- Tactical Phase (May – July)
 - Define departments’ actions, budgets & KPIs
 - Complete thorough review of all department functions and initiatives for potential misalignment
- Reconciliation Phase (July – August)
 - Budget reconciliation
 - Execute resource reallocation initiatives & organizational improvements

Holistic approach to support organizational effectiveness