

## 2019-2020 Strategic Investments Priorities and Annual Budget Timeline

Key Date	Business Plan	Strategic Investment Priorities	New I/O Position Requests	Operational Budget	Revision: November 20, 2018
Nov. 16, 2018	REVIEW				REVIEW #1 of 4: Four Hour ACLT Review of Project Prospectuses and Budget Pressures
Nov. 19, 2018	Due Date				Strategic Investment Priorities Projects SharePoint Database <u>opens</u> for Entry of Full Project Charter and New I/O Position Requests. <b>REVISED I</b>
Nov. 19, 2018	Due Date - Was Nov. 12				Budget Utility System <u>Opens</u> (Nov 16-Dec 18) <b>REVISED I</b>
Nov. 20 & 21, 2018	REVIEW				ACET Retreat - Presentation of final of 2019-21 Area Business Plans and Final Pressure Test is Undertaken. Refinements from this Review to be Made Prior to December 5th.
Nov. 28, 2018	Due Date				New Position Requests Due to Finance <b>REVISED I</b>
Nov. 28, 2018	Due Date				Budget Pressures Due to Finance <b>REVISED I</b>
Nov. 29, 2018	REVIEW				Tentative 3-hour CBC Meeting Held for SIP Project Recommendations to ACET
Dec. 3, 2018	REVIEW - Was Nov. 28				REVIEW #2 of 4: Four Hour ACLT Review of Budget Pressures <b>REVISED I</b>
Dec. 5, 2018	REVIEW				ACET to review final draft of 2019-2021 Business Plan
Dec. 6, 2018	REVIEW				REVIEW #3 of 4: Four Hour ACLT Review of New Positions
Dec. 7, 2018	Due Date				Strategic Investment Priorities Projects SharePoint Database <u>closes</u> for Entry of Full Project Charter and New I/O Position Requests. <b>REVISED I</b>
Dec. 7, 2018	REVIEW				ACET to Present Final Draft of Business Plan to ACLT
Dec. 13, 2018	REVIEW				REVIEW #4 of 4: Four Hour ACET (or ACLT) Review of SIP Requests <b>REVISED I</b>
Dec. 18, 2018	DUE DATE				Budget Utility System <u>closes</u> . <b>REVISED I</b>
Dec. 20, 2018	COMMUNICATION				Approved SIP Projects and New SIP I/O Positions to ACLT Members
Dec. 20, 2018					BUS Updated with SIP Approved Budgets and New Vacant I/O Positions
Jan. 21, 2019	FINAL				All Related Board Documents are Finalized
Feb. 7, 2019	REVIEW				Audit and Risk Management Committee Budget Review
Feb. 25, 2019	APPROVAL				BOG Approves Business Plan and Budget