

Strategic Imperative 1: Financial Sustainability

TUE 3/28/17 - TUE 12/31/19

% COMPLETE

65%

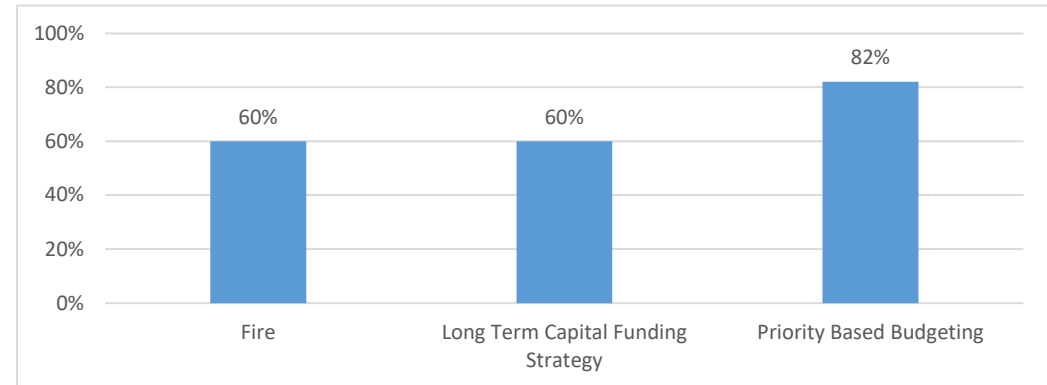
UPCOMING MILESTONES

Milestones that are coming soon.

Name	Finish
Fire	Tue 1/1/19
Fire & EMS Service	Tue 1/1/19
Implement	Tue 1/1/19
Inclusion Vote	Tue 11/6/18
First Reading: Transfer of Fire Property	Tue 11/6/18
Second Reading: Transfer of Fire Property	Tue 11/20/18
Service Transfers to SMFR	Tue 1/1/19
Long Term Capital Funding Strategy	Tue 12/31/19
Options Review & Complete TABOR Projects	Mon 12/31/18
Study Session: Principles of Sound Financial Management and Fiscally Constrained 5yr Financial Plans	Tue 6/5/18
Complete TABOR Projects	Mon 12/31/18
Priority Based Budgeting	Mon 12/31/18
Program Scoring	Tue 6/26/18
Finalize Scores & Quartile Ratings	Tue 6/26/18
Present Model	Tue 8/14/18
Model "Preview" & Wrap Party for PBB Team	Wed 7/11/18
Model "Preview" to Executive Team	Wed 7/11/18
Present Model to All Staff	Thu 7/26/18
Presentation of Final Model to Council	Tue 8/14/18

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Status for all top-level tasks.



SUMMARY TASKS

Status and timing of major project steps.

Name	Start	Finish	Duration	% Complete
Fire	Tue 3/28/17	Tue 1/1/19	460 days	60%
Dispatch	Tue 3/28/17	Mon 1/1/18	200 days	100%
Fire & EMS Service	Mon 5/1/17	Tue 1/1/19	436 days	52%
Long Term Capital Funding Strategy	Mon 6/5/17	Tue 12/31/19	672 days	60%
Problem Definition	Mon 6/5/17	Sun 8/27/17	60 days	100%
Initial Comms & TABOR	Mon 8/28/17	Tue 11/7/17	51 days	100%
Options Review & Complete TABOR Projects	Sat 2/3/18	Mon 12/31/18	236 days	43%
Select Option	Tue 1/1/19	Fri 6/28/19	129 days	0%
Implement Option	Mon 7/1/19	Tue 12/31/19	132 days	0%
Priority Based Budgeting	Wed 11/8/17	Mon 12/31/18	299 days	82%
Pre-project	Wed 11/8/17	Tue 1/9/18	44 days	100%
Overview & Program Inventory	Tue 1/23/18	Fri 2/23/18	24 days	100%
Program Costing	Tue 2/27/18	Fri 4/27/18	44 days	100%
Program Scoring	Mon 4/30/18	Tue 6/26/18	42 days	55%
Present Model	Wed 6/27/18	Tue 8/14/18	34 days	0%
Analysis (Ongoing)	Wed 9/26/18	Mon 12/31/18	69 days	0%