MATRIX: 2016-2017 Administrative Work Plan Matrix – Updated September 2016

Administrative Work Plan	2016							2017						
	Jan	Mar	Apr	Jun	July	Sep	Nov	Jan	Mar	Apr	Jun	July	Sep	Nov
Development of Legislative Concepts														
Milestones														
❖ Review proposed guiding principles and initial list of potential concepts	X													
❖ Approve the legislative concepts for submission to DAS		X												
Agency Budget Development and Request														
Milestones														
❖ Review proposed guiding principles and provide direction	X													
❖ Review and provide input on draft budget concepts			X											
❖ Review and provide input on final budget concepts				X										
❖ Approve the 2017-19 Agency Request Budget and approve in concept the Board letter of transmittal to the Governor					X									
Board Governance Self-Evaluation														
Milestones														
❖ Approve the proposed process for the annual Board governance self-evaluation				X							X			
❖ Through self-facilitation, conduct collective discussion and evaluation of the sixteen best-practices criteria, agreeing on a rating for each criteria						X							X	
Key Performance Measures Review														
Milestones														
❖ A summary listing of the agency's key performance measures						X							X	
❖ An executive summary on the Department's performance for the year based on these measures						X							X	
❖ Individual summaries for each of the current biennium's 14 measures is provided to the Board for information						X							X	
Ongoing Financial Status Check														
Milestones														
❖ Financial Dashboard	X		X			X		X			X			X
Human Resources Dashboard														
Milestones														
❖ Human Resources Dashboard (occurrence to be determined)	X	TBD												