### Strategic Plan Goal Area
Organizational Effectiveness and Efficiency

### Strategic Plan Performance Objective
Establish a decision-making model that sustains a high performance organization

#### PLAN
Review the goal area, performance objective, initiative(s), performance measures, and action steps that you are working on for this particular area. What have you completed? What can you celebrate?

- Finance exceeded Target 1 fund balance for FY15 by 37.8 million. We continue to maintain a healthy fund balance for the District.
- Budget Unit Managers and Chiefs are participating in the quarterly review process. This improves the awareness of the process and implications of decisions made as it related to financial decisions for the District.

#### DO
Describe the work of your team in achieving your performance objectives. Specifically address your initiatives and action steps.

Finance continues to conduct quarterly budget reviews, monthly financial reports and analysis of expenditure accounts to ensure we are on track to meet the targets set forth by the department.

#### CHECK
Are you getting the results needed to reach the performance targets? How are you monitoring and measuring to ensure results?

Finance continues to monitor and measure our performance targets with quarterly budget reviews, monthly financial reports and analysis of expenditure accounts.

#### ACT
What are the challenges or obstacles you are facing or anticipating? What needs to change and/or improve to reach your performance targets? How will these changes lead to progress?

The challenges/obstacles in Finance are those of time, limited staff and an antiquated software system.