

Hello and thank for joining us today to discuss the improvements and use of the Arizona Budget Database. As you know, our goal in Arizona is to continually build towards the BLM of the future. Our focus is to ensure we acquire and use our fiscal resources responsibly. To meet this goal the Strategic Budget Team worked on updating our Arizona budget tools to make them more useful during all budget phases – that includes: planning, implementation and reporting. Mark Harner, State Office Budget Analyst, and Patrick Putnam, Phoenix Associate District Manager, were tasked by the Strategic Budget Team with consolidating the Budget Planning Database, the Budget Template, and the Performance Management Data System into one budget tool that incorporates planning, execution and performance reporting at all levels of our organization. This consolidation also includes improvements requested by field and program leads. The outcome of consolidating 3 tools into 1, is that we can now have a standard, efficient and transparent budget process across the state. There is now a clear connection between what we planned to do, what we can fund through appropriations, work accomplished and work that could be accomplished with additional resources. The budget tool will roll-out in 3 separate modules between now and the end of Fiscal Year. As each module is ready to implement, training will be offered through the BLM National Training Center. Today we are sharing with you the first of the consolidated modules, which includes new reports, useful to both managers and to employees for identifying our annual program of work and funding necessary to compete priority work. It will also improve clarity with employee Performance Plans and allow us to quantify and request funding shortfalls. In one database, you will now be able to compare your individual and organizational planned budget to “real time” expenditures from the FBMS actual dollars spent. This reporting capability will allow for better labor planning and expenditure tracking, which will result in less need for labor adjustments throughout the year. Improvements to the database will allow us to better align our planned and accomplished workload targets to the dollars it takes to complete those targets. You should expect consolidation of our tools to continue throughout the Fiscal Year. The second module to come later this spring will include: The incorporation of PMDS workload targets. This will allow us to compare dollars planned and spent to actual work being accomplished. Module 2 will also allow us to align and report our targets and Strategic Program Elements. This will allow us to effectively highlight accomplishments and gain support for the critical work we do in Arizona. The third module which we expect will be available this summer will identify Resource Management Plan (RMP) implementation work. We will be able to show the cost of implementing our RMPs and our implementation success. Using the consolidated budget tool will allow us to plan, request and execute budgets strategically and effectively for both current and out years. So why did we ask you to be here today and what does it mean to you? Starting today, you will learn about the improvements made in module one. We will then start using the Arizona Budget Tool as our data source for budget planning through execution and reporting. It is important that all BLM Arizona employees follow the same budget planning, tracking and execution procedures. Doing so, we will be able to compare apples to apples and talk

the same talk when it comes to discussing BLM Arizona's financial situation. You are the key to us being able to fully implement this tool.

I'm counting on you to use the tool as it rolls out over the next few months. We will only be successful if each and every one of us enters accurate information. Thank you to Mark, Patrick and everyone involved in this major Strategic Budget project. Consolidation of our systems into one efficient budget system is a significant achievement! I am proud of the work done by all of you in Arizona towards improving our Operational Excellence and towards building the BLM of the future.