



City of Grand Island

Tuesday, January 19, 2010

Study Session

Item -2

Presentation of Program Prioritization Progress

Staff Contact: Jeff Pederson

Council Agenda Memo

From: Jeff Pederson, City Administrator

Meeting: January 19, 2010

Subject: Program Prioritization Progress

Item #'s: 2

Presenter(s): Jeff Pederson, City Administrator

Background

Development of the Financial Trend Monitoring System in late 2008 was a key tool used in the effort to diagnose the fiscal health and wellness of the City of Grand Island. Information produced by the FTMS strengthened the ability of City administration to identify, forecast, and illustrate key factors associated with the sustainability of General Government spending at present/projected levels.

The expectation for revenue reduction necessitated a new approach to making decisions about how to allocate resources. Early in 2009, City Administration became aware of a new budgeting model called Program Prioritization. The model was developed and used successfully in Johnson County, Colorado and the success of the model had caught the attention of the International City/County Management Association as an innovative approach to budgeting in an era of resource reduction.

The City of Grand Island formally launched Program Prioritization with two meetings last May consisting of City Elected Officials, Department Directors, and ICMA consultants wherein the model was explained and the first formal step was taken. That step was the development of Result Maps that identified the most important results that the City Council has for return on the expenditure of City tax dollars and other General Fund Resources. That stage in the process defines the process going forward, which essentially ranks all City programs in priority order in terms of how they achieve the priority results identified by the City Council.

Discussion

The first priority array of City program priorities will be presented at the City Council Retreat on March 6. The purpose of this presentation is to highlight the work going on in

the City departments to identify programs and score them with respect to the Council Result Maps.

Conclusion

This item is presented to the City Council in a Study Session to identify progress made with implementation of the Program Prioritization process, and to allow for any questions to be answered and to create a greater understanding of the issue at hand.

It is the intent of City Administration to bring this issue to the City Council Retreat on March 6, 2010.