



City of Grand Island

Tuesday, April 19, 2011

Study Session

Item -1

Presentation of Program Prioritization

Staff Contact: Mary Lou Brown

Council Agenda Memo

From: Mary Lou Brown, Finance Director
Meeting: April 19, 2011
Subject: Program Prioritization
Item #'s: 1
Presenter(s): Mary Lou Brown, City Administrator

Background

The City of Grand Island adopted a budget development methodology referred to as “Program Prioritization” for the fiscal year 2010/2011. The City Council has expressed its desire that this same strategic approach to the budget be utilized for the fiscal year 2011/2012. The foundation of the process is reliant on the development of what is referred to as “Result Maps” and “Sub-Results/Definitions.” The four Result Maps utilized for City operations in the FY 2010/2011 budget were as follows: Quality of Life, Safe Community, Stewardship of the Environment, and Strategic, Sustainable and Maintained Development. It is through the development of these Result Maps and the corresponding Sub-Result Definitions that Council provides the strategic direction for the budget.

Discussion

At the study session, Jon Johnson and Chris Fabian, from the Center for Priority Based Budgeting, will present an overview of Program Prioritization. This will re-familiarize both the Council and the public with the principles of the process. Prior to the session, Council members will have completed what is referred to as the \$500 Results Validation Exercise. In this exercise, Council members will “spend” \$500 on the Sub-Results/Definitions related to each of the Result Maps. The results of this “spending” will validate whether or not the existing Result Maps and corresponding Sub-Results/Definitions continue to be appropriate for the next fiscal year. Jon and Chris will review the results of this exercise and identify any revisions that should be made.



Allocate \$500 to the City's Results

April, 2011

Directions:

The results that the City of Grand Island strives to achieve are identified below. As the elected leadership of this organization, your role is to put a "value" on the results that are most important to you and your constituents. For this exercise, you are to imagine having \$500 to invest in achieving Grand Island's results. Where would you invest your money to achieve what is most important? You can distribute the funds evenly to all of the sub-result or you can invest your money toward the achievement of various sub-results emphasizing those which are most important to you. Spend the \$500 until it's gone by typing the amount you intend to invest in the space with the "\$" symbol, next to the sub-result you're supporting. For each result, you may also indicate in the blank space, a "definition" that you feel is not listed. At the end of the worksheet, you may also list any "Result" that you feel is missing from the City's overall results.

Political Bank Account
Money You Started With:
\$500
Money You Have Already Invested:
\$0
Money You Have Left to Spend:
\$500
Please Continue to Spend Your \$500

SCROLL DOWN SCROLL DOWN SCROLL DOWN SCROLL DOWN SCROLL DOWN SCROLL DOWN SCROLL DOWN SCROLL DOWN SCROLL DOWN

QUALITY of LIFE

SAFE COMMUNITY

Program Examples	Building Inspection & Permitting; Central District Health; Code Enforcement; Community Fieldhouse; Economic Development Council; Island Oasis Water Park; Landscape & Forestry; Library Materials Circulation; Manufactured Home Parks Regulations; Housing Inspections; Pavement Repair; Public Computer Access; Right of Way Maintenance; Sign Permits; Sports Field Management; Teen Library Programs; Swimming Lessons
\$ -	SUPPORTS and ENCOURAGES ACCESS TO QUALITY EMPLOYMENT and EDUCATIONAL OPPORTUNITIES TO SUSTAIN THE COMMUNITY
\$ -	PROMOTES and MAINTAINS AN ATTRACTIVE PLACE TO LIVE
\$ -	PROVIDES OPPORTUNITIES and FACILITIES FOR SAFE, INCLUSIVE and DIVERSE RECREATIONAL ACTIVITIES
\$ -	PROMOTES CULTURAL ENRICHMENT and DIVERSITY, SUPPORTS THE ARTS, and ENCOURAGES EVENTS and ACTIVITIES THAT STIMULATE THE COMMUNITY
\$ -	DEVELOPS and MAINTAINS SAFE, RELIABLE and EFFICIENT ROADWAY, STORM WATER and PUBLIC TRANSIT INFRASTRUCTURE
\$ -	PROVIDES OPPORTUNITIES and ACCESS TO SERVICES THAT PROMOTE THE HEALTH, SAFETY, WELL-BEING and BASIC NEEDS OF ITS CITIZENS
\$ -	_____
\$ -	_____

Program Examples	911 Communications; Animal Control; Central District Health; City Code Prosecution; Child Abuse Unit; Commercial Plan Review; Crime Investigations; Drug Enforcement Unit; Electrical Inspections; Emergency Management; Fire & EMS Response; Fire Inspection; Gang Unit; Hydrant Maintenance; Liquor Licensing; Police Patrol; Public Nuisance Inspections; School Resource Officers; Snow Removal & Ice Control; Traffic Control; Traffic Signs & Signals
\$ -	ENCOURAGES A COMMUNITY THAT FEELS SAFE, ACCEPTING and CONNECTED
\$ -	PROACTIVELY PREPARES, PROMPTLY ALERTS and SWIFTLY RESPONDS TO EMERGENCIES
\$ -	PROTECTS THE PHYSICAL and ENVIRONMENTAL HEALTH OF THE COMMUNITY
\$ -	FACILITATES and ENHANCES TRANSPORTATION and MOBILITY OPTIONS
\$ -	PROTECTS ITS CITIZENS, PROACTIVELY PREVENTS CRIME and ENFORCES THE LAW
\$ -	_____
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QUALITY OF LIFE SUB-TOTAL

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SAFE COMMUNITY SUB-TOTAL

STEWARDSHIP of the ENVIRONMENT

STRATEGIC, SUSTAINABLE and MAINTAINED DEVELOPMENT

Program Examples	Flood Plain Management; Landfill Operations; One-Call Locates; Plumbing Permits; Sanitary Sewer Operations & Maintenance; Storm Water Management; Storm Drainage; Storm Water Quality; Street Sweeping
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Program Examples	Civil Engineering; Conditional Use Permits; Development Review; Economic Development Council; Land Use Planning & Zoning; Maintenance of Wells; Subdivision Review & Regulation; Sewer Taps; Traffic Engineering
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\$ -	MANAGES and MITIGATES FACTORS THAT IMPACT ENVIRONMENTAL QUALITY and SUSTAINABILITY
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\$ -	RECRUITS, RETAINS and REVITALIZES A BUSINESS COMMUNITY THAT PROVIDES OPPORTUNITIES FOR A SKILLED, QUALITY WORKFORCE
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\$ -	ENCOURAGES ENERGY CONSERVATION and EFFICIENCY THROUGH EDUCATION, INCENTIVES and THE PROVISION OF ALTERNATIVE SOLUTIONS
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\$ -	ENCOURAGES SUSTAINABLE and AFFORDABLE DEVELOPMENT SUPPORTED BY SUFFICIENT CITY SERVICES and INFRASTRUCTURE
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\$ -	CONTROLS and ABATES THREATS TO THE ENVIRONMENT CAUSED BY NATURE
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\$ -	PROMOTES WELL-REGULATED, STRATEGICALLY PLANNED and FUTURE-FOCUSED DEVELOPMENT
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\$ -	PROMOTES and REGULATES A CLEAN, ORDERLY and ECOLOGICALLY BALANCED COMMUNITY
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\$ -	LEVERAGES REGIONAL and COMMUNITY PARTNERSHIPS
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\$ -	PROVIDES FOR THE RENEWAL OF THE ENVIRONMENT THROUGH RECYCLING and REUSE
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\$ -	ENHANCES ITS IDENTITY AS A REGIONAL TRADE CENTER and ENCOURAGES TOURISM OPPORTUNITIES
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\$ -	<u>STEWARDSHIP of the ENVIRONMENT SUB-TOTAL</u>
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\$ -	<u>STRATEGIC, SUSTAINABLE DEVELOPMENT SUB-TOTAL</u>
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ADDITIONAL RESULTS

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\$ -	<u>ADDITIONAL RESULTS SUB-TOTAL</u>
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