

City of Goodyear

Priority Based Budgeting Program Review of Results and Attributes for Program Scoring Exercise

Monday, October 7, 2013
Goodyear Justice Center

What's Happened So Far?

- ▶ Council and staff developed City of Goodyear Strategic Action Plan (SAP)
- ▶ Center for Priority Based Budgeting (CPBB) hired to assist in implementation of Priority Based Budgeting program, one element of the SAP
- ▶ Departments have been trained regarding elements and implementation of Priority Based Budgeting program
- ▶ Presentation to Council regarding program by CPBB and staff
- ▶ Council request for follow up regarding review of scoring process

Program Scoring

- ▶ How do we figure out what is of highest importance?

Program Scoring – Results & Attributes

Individual Department Program Scorecard

Thursday, January 28, 2010

Directions: For all the programs in your department, please rate how these programs score in the four Basic Attributes and they influence the City's ability to achieve its Priority Results. When completed, please email the Program Scorecard back to mariah.dabel@sanjoseca.gov



Evaluation Criteria

Basic Program Attributes

Priority Results

Mandated to Provide Program

Cost Recovery of Program

Change in Demand for Service

Reliance on City to Provide Service

Safe City

Prosperous Economy

Green, Sustainable City

Attractive, Vibrant Community

Reliable, Well-Maintained Infrastructure

0-4 Scale
(4=State/Federal Mandate; 2=Charter; 1=Ordinance/Resolution; 0=No Mandate)

0-4 Scale
based on Percentage (4=75-100%; 3=50-74%; 2=25-49%; 1=1-24%)

-4 to 4 Scale
(4=demand significantly decreasing; 0=demand significantly increasing)

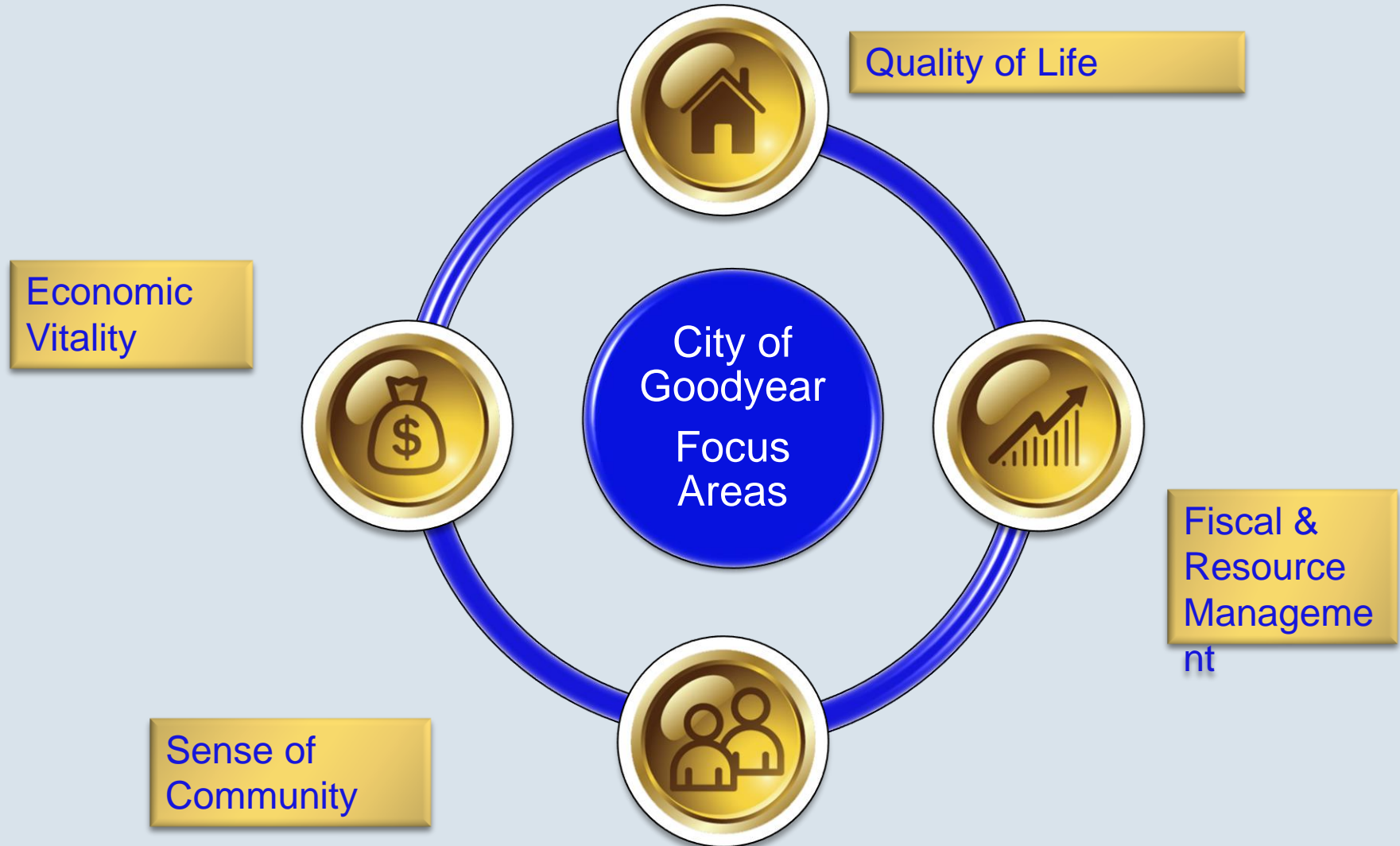
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(4=Only City can provide service; 2=Only public entities can provide service; 0=other entities can provide service)

On a scale of 0 to 4 points, 0 = program has no influence on achieving the Result; **1** = program has some influence, though minimal; **2** = program influences the Result; **3** = program has a strong influence on the Result; **4** = program is essential to achieving the Results

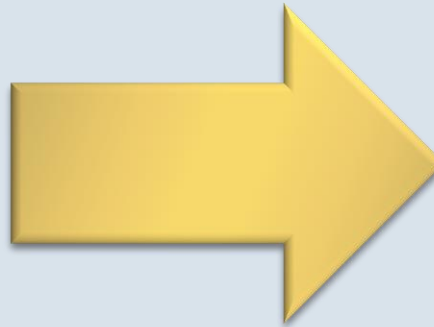
Department	Program	Enter Score Below	Enter Score Below	Enter Score Below	Enter Score Below	Enter Score Below	Enter Score Below	Enter Score Below	Enter Score Below	Enter Score Below
Office of Economic Development	Business Attraction/Expansion Assistance	4	2	4	4	2	4	3	2	0
Office of Economic Development	International Business Relations/Sister City	0	1	2	2	0	2	1	1	0
Office of Economic Development	Economic Strategy, Policy and Analysis	1	2	4	2	0	3	3	2	0
Office of Economic Development	Downtown Management	1	2	4	4	3	2	0	3	4
Office of Economic Development	Arts / Festival Grants and Assistance	1	1	3	0	1	3	1	4	1
Office of Economic Development	K-12 Arts Education	0	0	2	0	1	2	0	4	0
Office of Economic Development	Cultural Planning, Policy and Initiatives / Arts	1	0	2	4	1	3	1	4	1
Office of Economic Development	Public Art Project Management	1	1	2	0	1	2	2	4	3
Office of Economic Development	Public Art Master Plan Implementation and	1	1	3	0	1	2	1	4	2



City of Goodyear Strategic Focus Areas



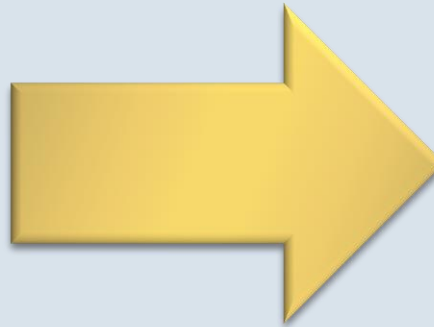
Quality of Life



Safe Community

(Public Safety, Regulatory
Compliance, Safe
Transportation Network)

Economic Vitality



**Effective
Mobility, Well
Maintained
Infrastructure**

(Public Transportation, Traffic
Control, Multimodal-
Transportation
Enhancements, Utility
Infrastructure)

Results

The Results being reviewed are derived from the four Strategic Focus Areas that represent overarching principals, as enumerated by City Council, that influence City policy decisions and priorities and are the foundation of the City of Goodyear Strategic Action Plan.

▶ Results -

- ▶ Sense of Community
- ▶ Safe Community
- ▶ Economic Vitality
- ▶ Effective Mobility & Reliable, Well-Maintained Infrastructure
- ▶ Fiscal Resource Management (Good Governance)
- ▶ Quality of Life

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Office of Economic Development	Public Art Project Management	1	1	2	0	1	2	2	4	3
Office of Economic Development	Public Art Master Plan Implementation and	1	1	3	0	1	2	1	4	2



Attributes

The Attributes are additional criteria that represent legal requirements or are principals generally associated with various aspects of good governance. Attributes tend to be more generic than Results and are generally more widely applied across communities, but can still vary based on community-specific goals and desires.

- ▶ Mandated to Provide the Program - Required by federal/state law, local charter, ordinance or resolution
- ▶ Reliance on the City to Provide the Program - Is the City the only provider of the program or service, other entities public or private?
- ▶ Cost Recovery of the Program - Does the program generate revenue, to what degree (25%, 75%, 100%)?
- ▶ Change in Demand for the Program – Is need for program or service community-wide, substantial portion, of community, some of community?
- ▶ Portion of Community Served by the Program – (100%, 50%, non-residents)?
- ▶ Risk Prevented or Avoided – safeguard and minimize risk to lives or property;
- ▶ Future Cost Savings/Cost Avoidance – save money or avoid incurring additional costs in the future

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**CENTER FOR
PRIORITY BASED BUDGETING**
Using a Unique Lens to Focus Community Resources on Results

Next Steps

- ▶ Program inventories have been completed
- ▶ Staff training for program costing and scoring is scheduled
- ▶ Actual costing and scoring will follow resulting in a prioritized quartile-based listing of all city programs
- ▶ Executive staff will begin a review of the programs with departments
- ▶ Staff will begin working with the Assessment Tool provided by The Center for Priority Based Budgeting
- ▶ Work toward implementation of program for use in FY15 budget process

Questions/Comments

