



City of Sacramento City Council

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915 I Street, Sacramento, CA, 95814
www.CityofSacramento.org

Meeting Date: 3/13/2012

Report Type: Staff/Discussion

Title: Priority Based Budgeting Results Maps

Report ID: 2012-00262

Location: Citywide

Recommendation: Pass a motion approving the priority based budgeting result maps.

Contact: Leyne Milstein Finance Director, (916) 808-8491 Dawn Holm Budget Manager, (916) 808-5574, Finance Department

Presenter: Leyne Milstein Finance Director, (916) 808-8491 Dawn Holm Budget Manager, (916) 808-5574, Finance Department

Department: Finance

Division: Budget Office

Dept ID: 06001411

Attachments:

- 1-Description/Analysis
 - 2-Attachment 1 Outcome Maps
 - 3-Attachment 2 \$600 Allocation
-

City Attorney Review

Approved as to Form
Sheryl N. Patterson
3/1/2012 8:25:34 AM

Approvals/Acknowledgements

Department Director or Designee: Leyne Milstein - 2/29/2012 6:30:24 PM

Description/Analysis

Issue: The City is currently working with Center for Priority Based Budgeting (consultants) to implement a model that will demonstrate the relationship between current allocations of City resources with respect to Council's priorities. To the extent that we are able to correlate resource allocation with Council's priorities, there may be an opportunity to consider the reallocation or reduction of allocated resources in future budgets.

In order to continue moving forward on this effort, staff is recommending approval of the attached Result Maps (Attachment 1). In consideration of Council's comments at the January 24th Workshop, the Result Maps reflect the revised priority results of:

- Economic Vitality;
- Healthy, Sustainable Environment;
- Leisure, Cultural, and Social Opportunities;
- Reliable Infrastructure and Effective Mobility;
- Safe Community; and
- Youth Opportunities and Education

In addition, each Result Map includes associated result/outcome definitions. The result/outcome definitions were developed through a collaborative process with the City's Executive Team and the consultants. The result/outcome definitions provide the detailed expectations relative to achieving each specific priority result.

Final Result Maps are essential to moving forward with this review as the Result Maps serve as the basis for "scoring" each of the programs/services. Programs/services were inventoried as part of the Program Oriented Development (POD) process utilized in budget development for current and prior years (the POD inventory was provided as part of the January 24th Workshop materials).

Each program/service will be "scored" based on the extent to which it contributes to achieving the particular result on a scale of four to zero, with four representing the highest level of correlation and a zero reflecting no correlation to the result:

- 4 – Program is essential to the result
- 3 – Program has a strong influence on the result
- 2 – Program influences the result
- 1 – Program has some influence on the result, though minimal
- 0 – Program has no influence on the result

In addition, programs will also be scored on "basic program attributes:"

- Is the City mandated to provide the program?
- Is the City the only service provider?
- What is the demand for the program? Has there been a change to demand?
- What is the level of cost recovery for the program?

Initial scoring will be completed by the department responsible for the program/service, with a peer review process to validate the scoring. After scoring has been completed, this data will be used to populate the model, the results of which will be shared with Council during the budget hearings.

Finally, we have asked Council, to participate in an exercise to “value” the identified results (Attachment 2). The outcome of this exercise will demonstrate those results that are most important to the City Council and will be shared at the Council meeting. As we continue through the development of the allocation model, we will also be doing this same exercise with employee, neighborhood, and business representatives. In addition, a similar exercise that will be available on the City’s website, the results of which will be shared during the budget hearings.

Policy Considerations: After four consecutive years of reductions, the City continues efforts to achieve budget stability and sustainability. Understanding the correlation between Council’s priorities and the allocation of resources will provide an additional tool to consider in the budget development process.

Environmental Considerations: California Environmental Quality Act (CEQA): Under the California Environmental Quality Act (CEQA) guidelines, continuing administrative activities do not constitute a project and are therefore exempt from review.

Sustainability: There are no sustainability considerations applicable to this action.

Commission/Committee Action: None.

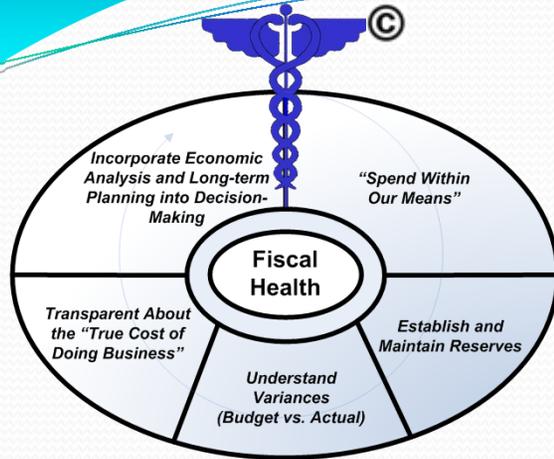
Rationale for Recommendation: Final result maps are necessary to move forward with the development of the resource allocation model.

Financial Considerations: Development of the resource allocation model may provide the opportunity to consider the reallocation or reduction of allocated resources in future budgets.

Emerging Small Business Development (ESBD): Does not apply.

ACHIEVING FISCAL HEALTH

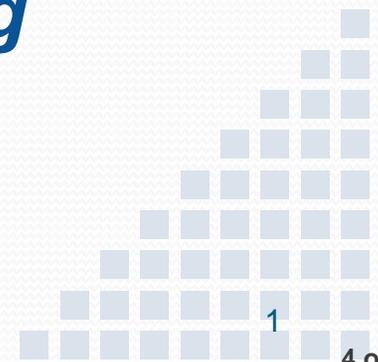
ACHIEVING LONG-TERM FISCAL WELLNESS

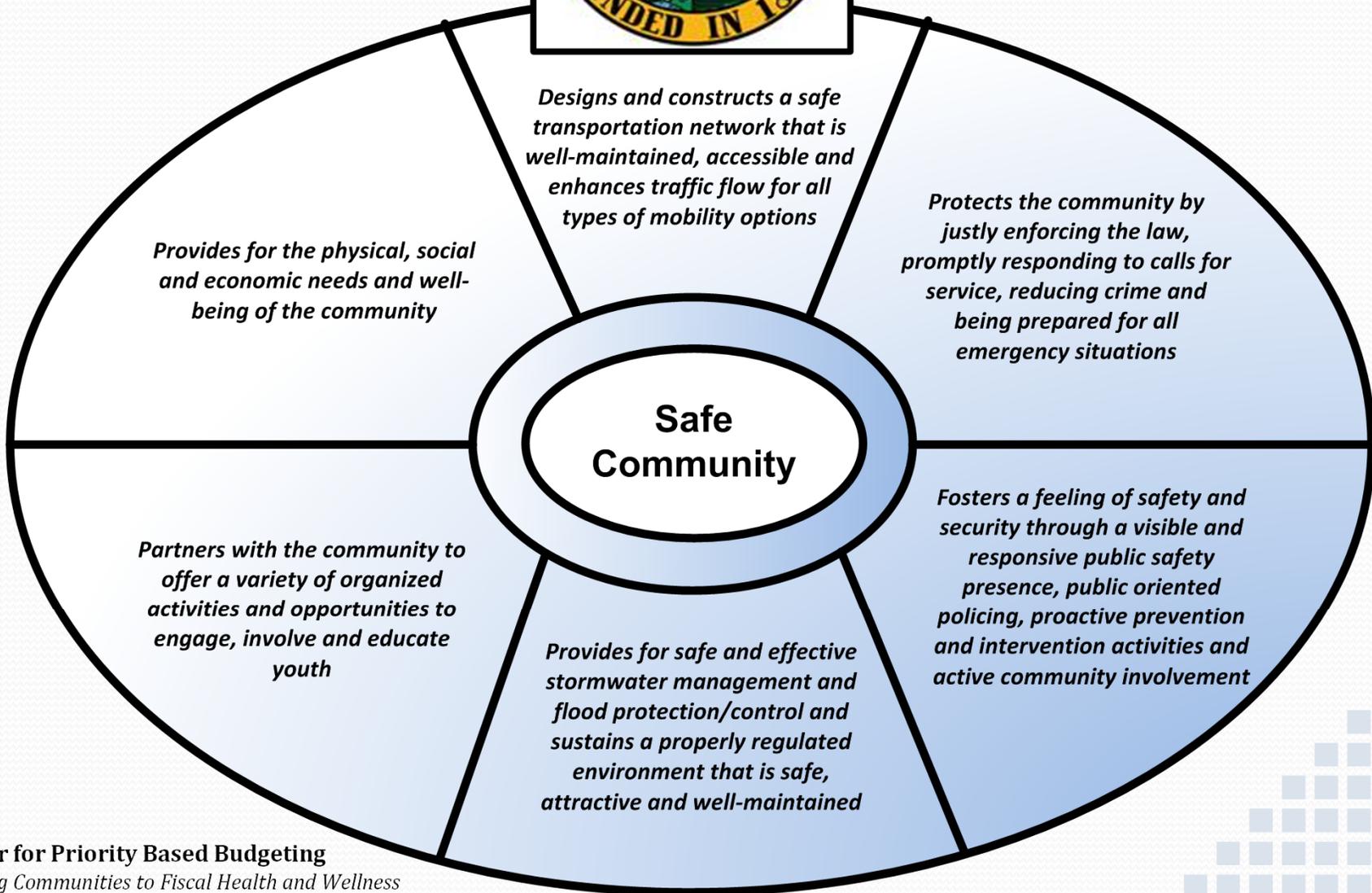


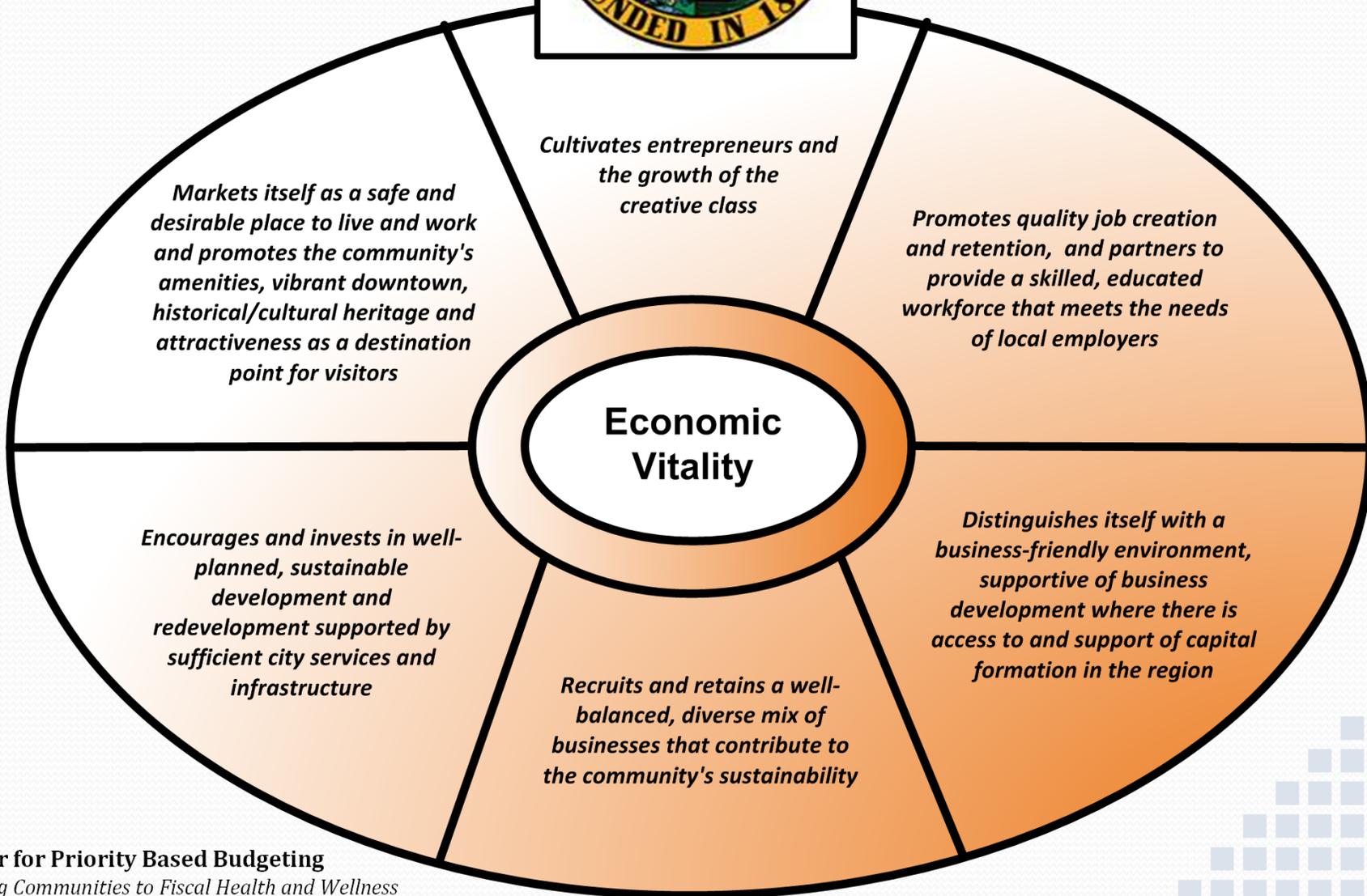
City of Sacramento Result Maps (DRAFT)

Center for Priority Based Budgeting
Jon Johnson & Chris Fabian

City of Sacramento, California
February 21, 2012









**Healthy,
Sustainable
Environment**

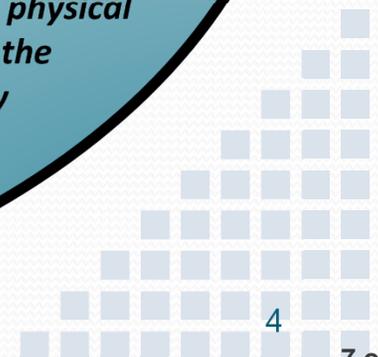
Manages and mitigates factors that impact the environmental quality of water, land and air

Encourages energy conservation and efficiency, alternative modes of transportation, "green" initiatives and "smart growth" development that advance community sustainability

Promotes the preservation, protection and conservation of its land resources, open spaces, parks, green spaces, agricultural lands and other natural resources

Engages the community in providing for the renewal of the environment through waste reduction, recycling, re-use, conservation education, and quality refuse disposal

Cultivates a healthy, clean and attractive environment that provides for the health, safety and physical well-being of the community





Youth Opportunities and Education

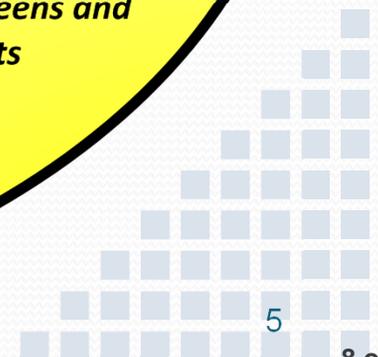
Is proactive in providing education opportunities, intervention programs and organized activities that keep at-risk youth engaged, occupied and productive

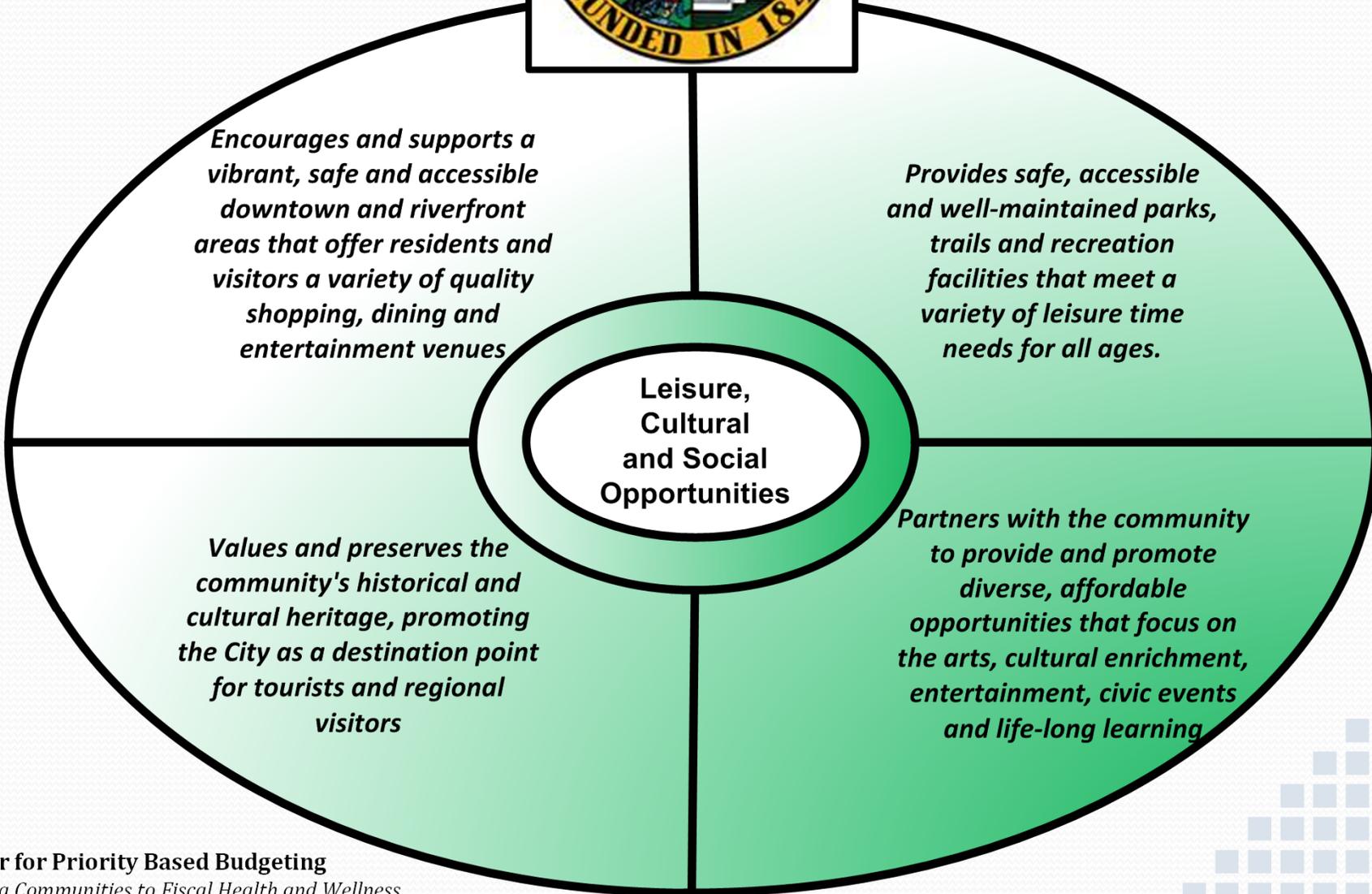
Fosters a community that provides support, enrichment, mentoring and resources to help families meet the health, security, nutritional and developmental needs of their children

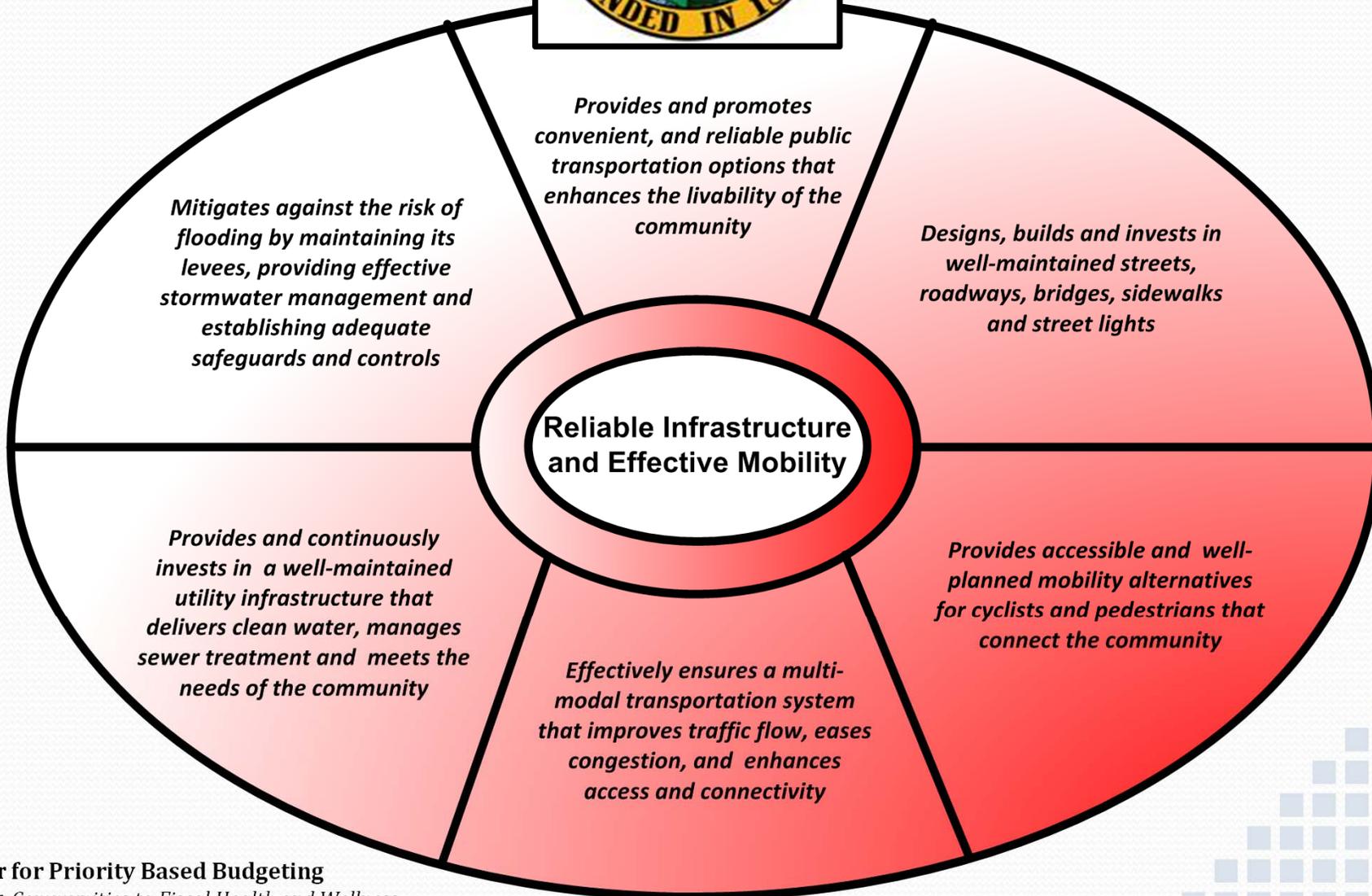
Provides and promotes a variety of safe, affordable and well-supervised sports, recreational, cultural and learning activities during non-school hours

Offers collaborative support to schools and other institutions in providing access to quality educational opportunities in a safe learning environment

Promotes quality employment/volunteer opportunities for teens and young adults







CITY OF SACRAMENTO, CALIFORNIA

Allocate \$600 to the City's Results



Wednesday, February 29, 2012

Directions:

The results that the City of Sacramento strives to achieve are identified below. As the participants in this exercise, your role is to **put a "value" on the results that are most important to you and your community.** For this exercise, you are to imagine having \$600 to invest in achieving Sacramento'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-results or you can invest your money toward the achievement of various sub-results emphasizing those which are most important to you. Spend the \$600 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.

Political Bank Account
Money You Started With:
\$600
Money You Have Already Invested:
\$0
Money You Have Left to Spend:
\$600
Please Continue to Spend Your \$600

SCROLL DOWN

SCROLL DOWN

SCROLL DOWN

SCROLL DOWN

SAFE COMMUNITY

RELIABLE INFRASTRUCTURE and EFFECTIVE MOBILITY

\$ -	Protects the community by justly enforcing the law, promptly responding to calls for service, reducing crime and being prepared for all emergency situations	\$ -	Designs, builds and invests in well-maintained streets, roadways, bridges, sidewalks and street lights
\$ -	Fosters a feeling of safety and security through a visible and responsive public safety presence, public oriented policing, proactive prevention and intervention activities and active community involvement	\$ -	Provides accessible and well-planned mobility alternatives for cyclists and pedestrians that connect the community
\$ -	Provides for safe and effective stormwater management and flood protection/control and sustains a properly regulated environment that is safe, attractive and well-maintained	\$ -	Effectively ensures a multi-modal transportation system that improves traffic flow, eases congestion, and enhances access and connectivity
\$ -	Partners with the community to offer a variety of organized activities and opportunities to engage, involve and educate youth	\$ -	Provides and continuously invests in a well-maintained utility infrastructure that delivers clean water, manages sewer treatment and meets the needs of the community
\$ -	Provides for the physical, social and economic needs and well-being of the community	\$ -	Mitigates against the risk of flooding by maintaining its levees, providing effective stormwater management and establishing adequate safeguards and controls
\$ -	Designs and constructs a safe transportation network that is well-maintained, accessible and enhances traffic flow for all types of mobility options	\$ -	Provides and promotes convenient, and reliable public transportation options that enhances the livability of the community
\$ -	SAFE COMMUNITY SUB-TOTAL	\$ -	RELIABLE INFRASTRUCTURE and EFFECTIVE MOBILITY SUB-TOTAL

ECONOMIC VITALITY

\$ -	Promotes quality job creation and retention, and partners to provide a skilled, educated workforce that meets the needs of local employers
\$ -	Distinguishes itself with a business-friendly environment, supportive of business development where there is access to and support of capital formation in the region
\$ -	Recruits and retains a well-balanced, diverse mix of businesses that contribute to the community's sustainability
\$ -	Encourages and invests in well-planned, sustainable development and redevelopment supported by sufficient city services and infrastructure
\$ -	Cultivates entrepreneurs and the growth of the creative class
\$ -	Markets itself as a safe and desirable place to live and work and promotes the community's amenities, vibrant downtown, historical/cultural heritage and attractiveness as a destination point for visitors
\$ -	ECONOMIC VITALITY SUB-TOTAL

HEALTHY, SUSTAINABLE ENVIRONMENT

\$ -	Encourages energy conservation and efficiency, alternative modes of transportation, "green" initiatives and "smart growth" development that advance community sustainability
\$ -	Cultivates a healthy, clean and attractive environment that provides for the health, safety and physical well-being of the community
\$ -	Engages the community in providing for the renewal of the environment through waste reduction, recycling, re-use, conservation education, and quality refuse disposal
\$ -	Promotes the preservation, protection and conservation of its land resources, open spaces, parks, green spaces, agricultural lands and other natural resources
\$ -	Manages and mitigates factors that impact the environmental quality of water, land and air
\$ -	HEALTHY, SUSTAINABLE ENVIRONMENT SUB-TOTAL

YOUTH OPPORTUNITIES and EDUCATION

\$ -	Fosters a community that provides support, enrichment, mentoring and resources to help families meet the health, security, nutritional and developmental needs of their children
\$ -	Promotes quality employment/volunteer opportunities for teens and young adults
\$ -	Offers collaborative support to schools and other institutions in providing access to quality educational opportunities in a safe learning environment
\$ -	Provides and promotes a variety of safe, affordable and well-supervised sports, recreational, cultural and learning activities during non-school hours
\$ -	Is proactive in providing education opportunities, intervention programs and organized activities that keep at-risk youth engaged, occupied and productive
\$ -	YOUTH OPPORTUNITIES and EDUCATION SUB-TOTAL

LEISURE, CULTURAL and SOCIAL OPPORTUNITIES

\$ -	Provides safe, accessible and well-maintained parks, trails and recreation facilities that meet a variety of leisure time needs for all ages.
\$ -	Partners with the community to provide and promote diverse, affordable opportunities that focus on the arts, cultural enrichment, entertainment, civic events and life-long learning
\$ -	Values and preserves the community's historical and cultural heritage, promoting the City as a destination point for tourists and regional visitors
\$ -	Encourages and supports a vibrant, safe and accessible downtown and riverfront areas that offer residents and visitors a variety of quality shopping, dining and entertainment venues
\$ -	LEISURE, CULTURAL and SOCIAL OPPORTUNITIES SUB-TOTAL