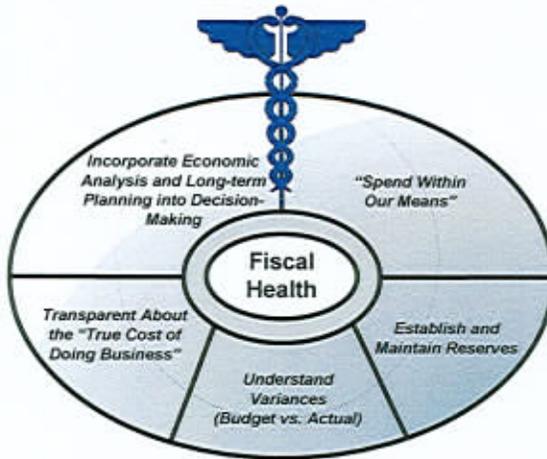


ACHIEVING FISCAL HEALTH



**City of Boulder, Colorado**  
**Prioritization: Result Definition**  
**Workshop Series**

**Local Government Advisors:**

Jon Johnson and  
Chris Fabian

Thursday, March 18<sup>th</sup> 2010  
Monday, March 22<sup>nd</sup> 2010

ACHIEVING LONG-TERM FISCAL WELLNESS





# BIG PICTURE

## Overview of Prioritization



# **The Mercury News** 2007

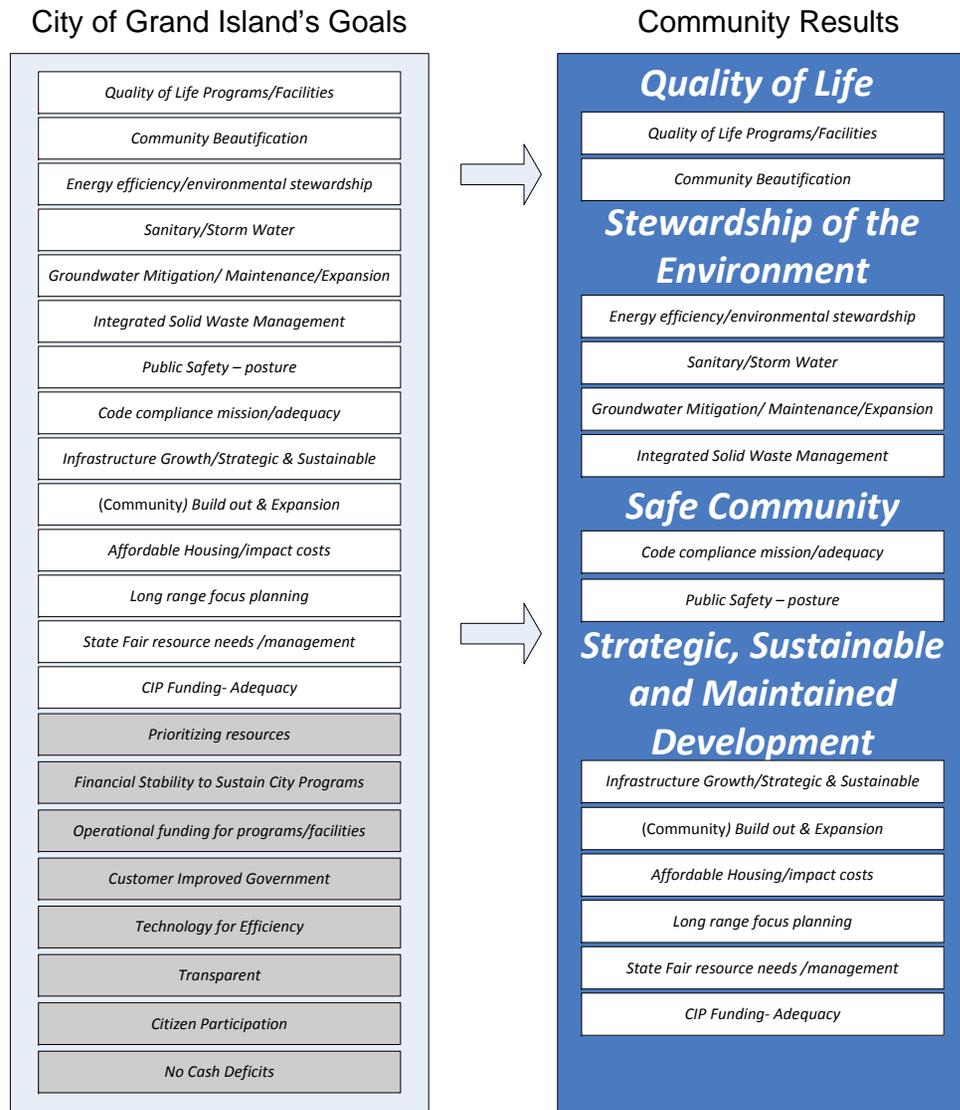
## ***Across the Board Cuts Address \$14.5 Billion Shortfall***

- **California Governor's Office**: “Across-the-board approach spreads reductions as evenly as possible so no single program gets singled out.”
- **Reaction**: “the governor’s approach would be like a family deciding to cuts its monthly mortgage payment, dining-out tab and Netflix subscription each by 10%, rather than eliminating the restaurant and DVD spending in order to keep up the house payments.”

# Steps to Successful Prioritization

- **1.) Determine Results**
  - Accurate prioritization of programs, reflecting the City's stated objectives, depends on the comprehensive identification of the Results we are in business to achieve
- **2.) Clarify Result Definitions**
  - Precision in prioritization results from the articulation of the cause and effect relationship between a program and a Result
  - With clearly defined Result Maps, detailing the factors that influence the Results we are in business to achieve, we can seek to minimize subjectivity in the process of linking programs with Results
- **3.) Identify Programs and Services**
  - Differentiating programs and services we offer, as opposed to comparing the departments who provide those services allows for better Prioritization
- **4.) Value Programs Based on Results**
  - With the right Results, and with clear definitions of those Results, we can more accurately place a value on a program relative to its influence on achieving Results
- **5.) Allocate Resources Based on Priorities**

# Step 1: Determine Results



# Step 2: Clarify Result Definitions (Result Maps)

## Community Results

<b>Quality of Life</b>
Quality of Life Programs/Facilities
Community Beautification
<b>Stewardship of the Environment</b>
Energy efficiency/environmental stewardship
Sanitary/Storm Water
Groundwater Mitigation/ Maintenance/Expansion
Integrated Solid Waste Management
<b>Safe Community</b>
Code compliance mission/adequacy
Public Safety – posture
<b>Strategic, Sustainable and Maintained Development</b>
Infrastructure Growth/Strategic & Sustainable
(Community) Build out & Expansion
Affordable Housing/impact costs
Long range focus planning
State Fair resource needs /management
CIP Funding- Adequacy



# Step 3: Identify Programs and Services

- Departments develop their own program inventories
- When defining programs, be clear on the objectives of what inventory will be used for
- Not too big, not too small, just right!
  - Measure relative size based on costs, people associated with program
  - Departments and Divisions = too big
  - Tasks = too small

Department Program Inventory	
Friday, December 18, 2009	
	
<p><b>Directions:</b> For all of the programs and services in your department, identify the program name. When completed, please email the Program Inventory back to _____.</p>	
Department Providing Program	Program Name
ARCS - Sports and Teens (350)	Adult Sports (BB, VB, Drop -in gym)
ARCS - Sports and Teens	After School Sports
ARCS - Sports and Teens	Summer Sports Camp
ARCS - Sports and Teens	Gym and Field Rental/Scheduling
ARCS - Sports and Teens (350)	Youth & Teen Programs (Fee Classes, Jr. Rec Leader, Teen Camp, Dances)
ARCS - Sports and Teens (350)	Youth Special Events (Breakfasts w/Santa and Easter Bunny)
ARCS - Sports and Teens	Youth Council
ARCS - Aquatics and Tennis (351)	Instruction (Learn-to-Swim, Water Safety, CPR/First Aid, Lifeguard, Triathlon, Competitive)
ARCS - Aquatics and Tennis (351)	Rec and Fitness Swimming (includes Aquasize and Water exercise)
ARCS - Aquatics and	Masters
ARCS - Aquatics and	Pool Rentals (Teams and Clubs, Meets, Private
ARCS - Aquatics and	Park Rentals/Special Events
ARCS - Aquatics and	Tennis
ARCS - Recreation	Indoor Facility Rentals (HFCC, CPCC)
ARCS - Recreation	Outdoor Facility Rentals (Picnic Areas, Gazebo)
ARCS - Recreation	City-operated Special Events (Movies Under the
ARCS - Recreation (352)	Community-based Seasonal Events (Walnut Festival, Art and Wine, Ice Rink)

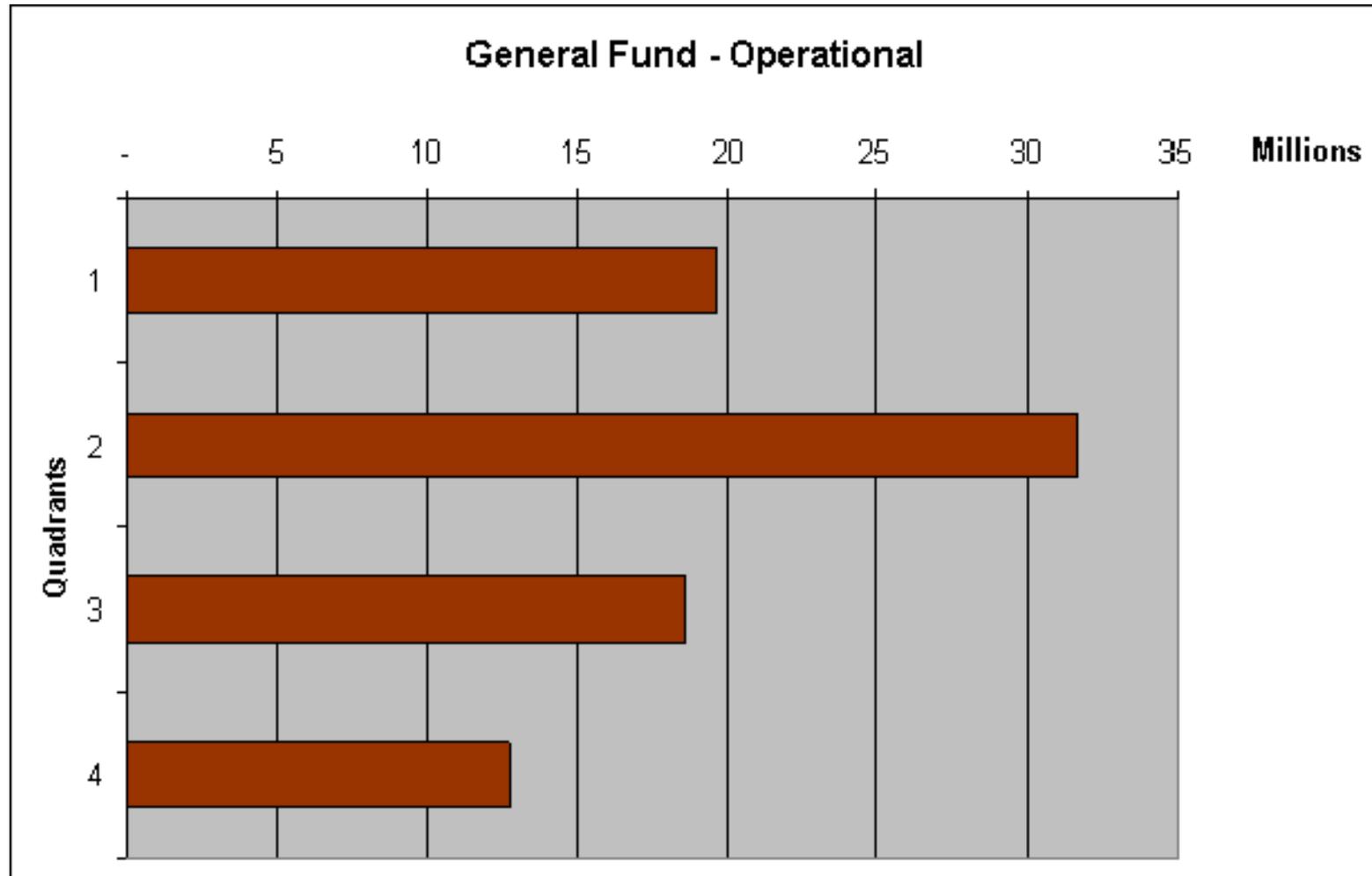
# Step 4: Program Scoring Process to Identify a “Value” Based on Evidence of their Influence on Results

With Program inventoried, and Result Maps (to help departments understand each Result’s definition), departments evaluate their programs

<b>Individual Department Program Scorecard</b> Thursday, January 28, 2010  <i>Directions:</i> 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 <a href="mailto:mariah.dabel@sanjoseca.gov">mariah.dabel@sanjoseca.gov</a>		Evaluation Criteria								
		Basic Program Attributes				Priority Results				
Department	Program	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
		<b>0-4 Scale</b> (4=State/Federal Mandate; 2=Charter; 1=Ordinance/Resolution; 0=No Mandate)	<b>0-4 Scale</b> based on Percentage (4=75-100%; 3=50-74%; 2=25-49%; 1=1-24%)	<b>-4 to 4 Scale</b> ('-4=demand significantly decreasing; 4=demand significantly increasing')	<b>0 to 4 Scale</b> (4=Only City can provide service; 2=Only public entities can provide service; 0=other entities can provide service)	<b>On a scale of 0 to 4 points, 0</b> = program has no influence on achieving the Result; <b>1</b> = program has some influence, though minimal; <b>2</b> = program influences the Result; <b>3</b> = program has a strong influence on the Result; <b>4</b> = 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



# Step 5: Allocate Resources Based on Prioritization



# Results Definition Workshop

# Boulder's Results

- ***Safe Community***
- ***Inclusive and Socially Thriving Community***
- ***Accessible and Connected Community***
- ***Healthy Environment and Community***
- ***Economically Vital Community***

# Exercise: Defining Results

Result: *Safe Community*

## Guiding Questions:

- When the City of Boulder \_\_\_\_\_ (fill in the blank), the Result is achieved.
- What could be done to influence this result?
- What is happening in your community when this result is achieved?
- What actions help produce this result?



**Write BIG**

One Idea Per Piece of Paper  
(as many ideas as you can)

# Exercise: Defining Results

Result: *Inclusive and Socially Thriving Community*

## Guiding Questions:

- When the City of Boulder \_\_\_\_\_ (fill in the blank), the Result is achieved.
- What could be done to influence this result?
- What is happening in your community when this result is achieved?
- What actions help produce this result?



**Write BIG**

One Idea Per Piece of Paper  
(as many ideas as you can)

# Exercise: Defining Results

Result: *Accessible and Connected Community*

## Guiding Questions:

- When the City of Boulder \_\_\_\_\_ (fill in the blank), the Result is achieved.
- What could be done to influence this result?
- What is happening in your community when this result is achieved?
- What actions help produce this result?



**Write BIG**

One Idea Per Piece of Paper  
(as many ideas as you can)

# Exercise: Defining Results

Result: *Healthy Environment and Community*

## Guiding Questions:

- When the City of Boulder \_\_\_\_\_ (fill in the blank), the Result is achieved.
- What could be done to influence this result?
- What is happening in your community when this result is achieved?
- What actions help produce this result?



**Write BIG**

One Idea Per Piece of Paper  
(as many ideas as you can)

# Exercise: Defining Results

Result: *Economically Vital Community*

## Guiding Questions:

- When the City of Boulder \_\_\_\_\_ (fill in the blank), the Result is achieved.
- What could be done to influence this result?
- What is happening in your community when this result is achieved?
- What actions help produce this result?



**Write BIG**

One Idea Per Piece of Paper  
(as many ideas as you can)