Priority Based Budgeting
Presentation of
“Resource Alignment Diagnostic Tool”

City of Kenmore, Washington
Jon Johnson & Chris Fabian
October 6, 2014
BRINGING VISION INTO FOCUS
WITH A NEW “LENS”
STEPS to SUCCESS – Priority Based Budgeting

1. Determine Results
   • Accurate prioritization of programs, reflecting the organization’s stated objectives, depends on the comprehensive identification of the Results it is in business to achieve

2. Clarify Result Definitions
   • Precision in prioritization depends on the articulation of the cause and effect relationship between a program and a Result
   • Using clearly defined “Result Maps”, detailing the factors that influence the way Results are achieved, the organization can minimize subjectivity in the process of linking programs with its Results

3. Identify Programs and Services
   • Comparing individual programs and services as opposed to comparing departments that provide those services allows for better prioritization

4. Value Programs Based on Results
   • With the right Results that are clearly defined, the organization can more accurately “value” a program relative to its influence on achieving Results

5. Allocate Resources Based on Priorities
   • Using “Resource Alignment Diagnostic Tool”
City of Kenmore’s Community Results

- Access to Quality Cultural, Recreational, Educational and Leisure Opportunities
- Attractive, Well-Planned, Enduring and Desirable Place to Live and Work
- Connected, Involved and Family-Oriented Community that Values Diversity
- Effective Mobility and Connected, Reliable Transportation System
  - Prosperous, Vibrant and Sustainable Economy
  - Safe and Secure Community
- Sustainable, Healthy Environment and the Preservation of Natural Resources
City of Kenmore’s Good Governance Results

- Fosters Open, Responsive and Transparent Government by Ensuring Accountability, Efficiency, Effectiveness and Integrity in all Operations
- Protects, Manages, Optimizes and Invests in its Financial, Human, Physical and Technology Resources
- Supports Decision-Making with Timely and Accurate Short-Term and Long-Range Analysis that Enhances Vision and Planning
- Provides Assurance of Regulatory and Policy Compliance
- Attracts, Motivates, Develops and Retains a High-Quality, Engaged and Productive Workforce
- Provides Responsive and Accessible Leadership, Focused Community Priorities and Facilitates Timely, Well-Utilized Two-Way Communication and Input with all Stakeholders
City of Kenmore, Washington

**ACCESS to QUALITY CULTURAL, RECREATIONAL, EDUCATIONAL and LEISURE OPPORTUNITIES**

- Collaboratively encourages and supports opportunities to focus on the arts, advance cultural enrichment, cultivate historic preservation, offer community events and provide life-long learning opportunities
- Enhances access to, and opportunities and activities to enjoy the City’s waterfront region
- Offers a safe, well-planned community with convenient access to public gathering spaces, emphasizing the City’s unique downtown, it’s parks, trails and open spaces
- Partners and promotes community events and activities that encourage healthy, active lifestyles and provide entertainment
- Actively seeks out and leverages it’s public, private, and non-profit community partners and volunteers to support the recreational and educational needs of it’s community
- Attracts visitors and businesses by creating and advertising a safe, clean, conveniently traversable community with unique tourist amenities

City of Kenmore, Washington
City of Kenmore, Washington

Develops, maintains and consistently regulates neighborhoods that are safe, attractive and clean

Offers a variety of shopping and entertainment experiences that attract residents and visitors, and stimulates job growth

Plans strategically to encourage targeted development, supported by consistently applied design standards, and facilitated by efficient and appropriate review processes

Provides, maintains and invests in well-planned public infrastructure, focusing on a transportation network and public facilities that accommodate the long-range growth needs of the community

Provides for convenient modes of mobility, through safe, well-marked and well-maintained roads with the capacity to minimize congestion, and paths, trails and sidewalks to promote a walkable community

Actively markets the City's assets, unique culture and image to attract visitors and community investment

Builds a strong sense of community togetherness through partnerships and events that stimulate public involvement

ATTRACTION, WELL-PLANNED, ENDURING and DESIRABLE PLACE TO LIVE and WORK

Provides for convenient modes of mobility, through safe, well-marked and well-maintained roads with the capacity to minimize congestion, and paths, trails and sidewalks to promote a walkable community
City of Kenmore, Washington

CONNECTED, INVOLVED and FAMILY-ORIENTED COMMUNITY that VALUES DIVERSITY

- Encourages and facilitates a culture that values and supports a diverse population
- Empowers citizens to be partners in a connected community, providing opportunities for volunteerism, partnerships, and community input
- Provides access to adequate housing options and access to services to meet the basic needs of all income-levels
- Connects the community through parks and public spaces, bike trails and sidewalks that encourage walkability
- Engages community partners in the joint-pursuit of collaboration and connectedness, through the offering of diverse, family-oriented events and activities

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- Empowers citizens to be partners in a connected community, providing opportunities for volunteerism, partnerships, and community input
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City of Kenmore, Washington
EFFECTIVE MOBILITY and CONNECTED, RELIABLE TRANSPORTATION SYSTEMS

Provides Access to Safe, Efficient Roads with Congestion-Free Traffic Flow

Collaboratively invests in building and improving a well-designed, well-maintained system of safe, reliable road and street infrastructure (including roads, traffic signals, sidewalks, bridges and street lighting)

Ensures adequate, well-planned and accessible parking options for residents, businesses and visitors

Provides a Network of Trails, Paths and Bike Lanes for Multi-Modal Transportation

Advocates to Improve Public Transportation through All Modes of Travel

City of Kenmore, Washington
Attracts New Businesses, and Retains and Grows Existing Business through Diversity, Quality Development and Reasonable Tax Support

Encourages strategically planned, sufficiently regulated and appropriately balanced development and re-development that stimulates economic growth

Continually reinvests and appropriately maintains its infrastructure assets, providing the type of mobility options, including parking, that businesses require to thrive

Encourages Development of its Signature Waterfront Asset, and Emphasizes Strategic Development of its Downtown Areas

Promotes a Business-Friendly Environment through Sensible Regulations and Incentives

Promotes Job Growth, and Offers Adequate Housing Options and Quality of Life Amenities

PROSPEROUS, VIBRANT and SUSTAINABLE ECONOMY
SAFE and SECURE COMMUNITY

Provides for the physical, social and economic needs and well-being of the community

Provides effective, efficient traffic flow, safe mobility for vehicles, cyclists and pedestrians alike and a well-maintained, connected transportation network

Fosters a feeling of personal safety throughout the community by establishing a visible, accessible presence that proactively provides for prevention, intervention, safety education, and community involvement

Portrays and invests in a visibly thriving community that is safe, clean, attractive and provides for the well-being of its residents, businesses and visitors

Plans for and provides timely and effective response to emergencies and other disaster situations

Offers Protection, Enforces the Law, Proactively Prevents Crime and is Well-Prepared to Promptly Respond to Emergencies and Calls for Service
SUSTAINABLE, HEALTHY ENVIRONMENT and the PRESERVATION of NATURAL RESOURCES

- Pro-actively plans and manages storm and surface water for effective flood and sediment control, and manages and maintains its water and air resources to ensure environmental quality.
- Educates the community and partners with residents and business to protect and preserve its environmental resources.
- Promotes the design and enforces regulation of strategically planned, low-impact, environmentally sustainable development.
- Ensures proactive code enforcement to provide for a safe, healthy environment in which to live and work.

City of Kenmore, Washington
GOVERNANCE

Fosters open, responsive and transparent government by ensuring accountability, efficiency, effectiveness and integrity in all operations.

Protects, manages, optimizes and invests in its financial, human, physical and technology resources.

Supports decision-making with timely and accurate short-term and long-range analysis that enhances vision and planning.

Provides assurance of regulatory and policy compliance.

Provides responsive and accessible leadership, focused community priorities and facilitates timely, well-utilized two-way communication and input with all stakeholders.

Attracts, motivates, develops and retains a high-quality, engaged and productive workforce.

City of Kenmore, Washington
Identifying Programs & Program Costs

“Inventorying all of a government’s services into a list of programs is the most difficult part of the process, but for many, it is the most illuminating. By costing out and rethinking the budget in terms of what specific services a government provides, decision-makers gain valuable information about what they actually do and how much each unit costs to produce.”

- **400 Citywide Programs** - $13,503,106
  - 24 Department Administration Programs
  - 1 Fixed Cost Program

- **307 Community Programs** - $12,024,255
  - 89.05% of ongoing City budget

- **93 Governance Programs** - $1,478,851
  - 10.95% of ongoing City budget
# Program Inventories (and Costs) Developed by City

**City of Kenmore, Washington**  
Department Program Inventory Worksheet  
June, 2014

**Directions:** Comprehensively identify “what you do” in your department by developing a list of programs/services you offer. Please provide a program name that clearly identifies what the program “does” and provide a brief description, if needed to clarify that program’s function. **PLEASE AVOID ABBREVIATIONS, ACRONYMS or TERMINOLOGY THAT WOULD BE UNFAMILIAR TO SOMEONE OUTSIDE YOUR DEPARTMENT**

<table>
<thead>
<tr>
<th>Accounting Fund Name</th>
<th>DEPARTMENT NAME</th>
<th>DIVISION NAME</th>
<th>PROGRAM NAME</th>
<th>PROGRAM NUMBER</th>
<th>PROGRAM DESCRIPTION</th>
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<tbody>
<tr>
<td>General</td>
<td>Public Safety</td>
<td>District Court</td>
<td>Civil Filings (up to $75K)</td>
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<td>Public Safety</td>
<td>District Court</td>
<td>District Court Call Center</td>
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<td>Public Safety</td>
<td>District Court</td>
<td>DV and anti Harrassment Orders</td>
<td>200</td>
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<tr>
<td>General</td>
<td>Public Safety</td>
<td>District Court</td>
<td>Hearings-Civil Infraction Hearings</td>
<td>201</td>
<td>Provide district court judges and the facility to preside over misdemeanor cases; preside over civil infraction hearings; provide court security; conduct small claim hearing, issue protection orders</td>
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<tr>
<td>General</td>
<td>Public Safety</td>
<td>District Court</td>
<td>Hearings-Misdemeanor</td>
<td>202</td>
<td></td>
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<tr>
<td>General</td>
<td>Public Safety</td>
<td>District Court</td>
<td>Interpreters, Jury and Witness Management</td>
<td>203</td>
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</tr>
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</table>
**Program Scoring:**

"Value" of Programs based on their influence on Results and Basic Program Attributes

<table>
<thead>
<tr>
<th>CITY OF KENMORE, WASHINGTON</th>
<th>MASTER PROGRAM SCORECARD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Master Program Scorecard - Community Programs</td>
<td>September 20X</td>
</tr>
</tbody>
</table>

### MANDATED to PROVIDE the PROGRAM!

### RELIANCE on the CITY to PROVIDE the PROGRAM

### COST RECOVERY of PROGRAM

### PORTION of COMMUNITY SERVED by the PROGRAM

### CHANGE in DEMAND for the PROGRAM

### ACCESS to Quality Cultural, Recreational, Educational and Leisure Opportunities

### Attractive, Well-Planned, Practically and Economically Viable and Livable Community

### Connected, Involved and Family-Oriented Community that Values Diversity

### Effective Mobility and Connectivity, Reliably Operated Transportation System

### Safe and Secure Community

### Sustainable, Healthy Environment and the Preservation of Natural Resources

### Prosperous, Vibrant and Sustainable Economy

<table>
<thead>
<tr>
<th>Function</th>
<th>Department</th>
<th>Score</th>
<th>Score</th>
<th>Score</th>
<th>Score</th>
<th>Score</th>
<th>Score</th>
<th>Score</th>
<th>Score</th>
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<th>Score</th>
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<td>2</td>
<td>3</td>
<td>3</td>
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<td>0</td>
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<td>Community Services</td>
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<td>2</td>
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<td>4</td>
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<td>0</td>
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<td>1</td>
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<td>2</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td></td>
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<td>Police Services</td>
<td>1</td>
<td>4</td>
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<td>4</td>
<td>1</td>
<td>1</td>
<td>4</td>
<td>4</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Planning</td>
<td>Public Works</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>2</td>
<td>1</td>
<td>1</td>
<td>4</td>
<td>4</td>
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<tr>
<td>Planning</td>
<td>Economic Development</td>
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<td>3</td>
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<td>3</td>
<td>3</td>
<td>2</td>
<td>1</td>
<td>1</td>
<td>4</td>
<td>4</td>
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<tr>
<td>Planning</td>
<td>Community Services</td>
<td>2</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>2</td>
<td>1</td>
<td>1</td>
<td>4</td>
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<tr>
<td>Planning</td>
<td>Administration</td>
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<td>2</td>
<td>1</td>
<td>1</td>
<td>4</td>
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</tbody>
</table>

*16*
Peer Review Process (Quality Control)

CITY of KENMORE, WASHINGTON
Priority Based Budgeting
Peer Review of Departmental Program Scoring - September, 2014
Commun Safe & Secure Community

Each department has scored its programs against both the Priority Results and the Basic Attributes. Based on this process, programs were assigned a score between “0” and “4”. Peer Review serves as a “quality control” step in the scoring process. Each Peer Review team is asked to review the scores assigned by the department for each program relative to the Priority Result or Basic Attribute the team is assigned to study. Specifically, each team is asked to:

1. Determine whether the team agrees with the departmental score based on how well the program aligns with the Priority Result or meets the scoring criteria for the Basic Attribute (i.e., does the program achieve the Priority Result and to what extent does it meet the scoring criteria for the Basic Attribute)?
2. Request additional information about the program to gain a better understanding of the departmental score, if necessary.
3. Based on any additional information and based on the team's discussion, recommend the final score for the program (either higher, lower or the same as the original score).

Programs are listed in order of score, from high to low, relative to this result or attribute.

<table>
<thead>
<tr>
<th>ACCOUNTING FUND</th>
<th>DEPARTMENT</th>
<th>DIVISION</th>
<th>PROGRAM NAME</th>
<th>PROGRAM DESCRIPTION</th>
<th>PROGRAM NUMBER/DEPT. SCORE</th>
<th>DEPT. SCORE</th>
<th>Agree with Dept. Score? (Yes/No)</th>
<th>Need More Information? (Yes/No)</th>
<th>NOTES</th>
<th>PEER REVIEW FINAL SCORE</th>
</tr>
</thead>
<tbody>
<tr>
<td>General</td>
<td>Community Development</td>
<td>General</td>
<td>City Emergency Sporing Center (SEC) Planning</td>
<td></td>
<td>41</td>
<td>4</td>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General</td>
<td>Community Development</td>
<td>Policy and Long Range Planning</td>
<td>Critical area regulations: updates and implementation</td>
<td></td>
<td>62</td>
<td>4</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General</td>
<td>Community Development</td>
<td>Policy and Long Range Planning</td>
<td>Transportation Planning</td>
<td></td>
<td>74</td>
<td>4</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Works</td>
<td>Administration</td>
<td></td>
<td>Citizen Action Request - Sensel</td>
<td>Resolve new requests, enter into Ciyworks, route to staff, initial responses, close requests, add documentation and updates</td>
<td>77</td>
<td>4</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Parks/Facilities</td>
<td>Public Works</td>
<td>Ames</td>
<td>Parks Construction/Design Review</td>
<td>Perform design review for new park projects.</td>
<td>93</td>
<td>4</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Parks/Facilities</td>
<td>Public Works</td>
<td>Ames</td>
<td>Re-inspections and Maintenance</td>
<td>Per-liwa inspection done by contractors; vs. city inspections, delining and maintanance.</td>
<td>96</td>
<td>4</td>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Parks/Facilities</td>
<td>Public Works</td>
<td>Ames</td>
<td>Playground Maintenance</td>
<td>Perform monthly inspection of all playground equipment, make necessary repairs, provide playground inspector verification training to staff, along with risk/ maintenance of structure and fall protection.</td>
<td>97</td>
<td>4</td>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Parks/Facilities</td>
<td>Public Works</td>
<td>Ames</td>
<td>Seasonal Park Worker Program</td>
<td>Develop position descriptions, advertise and hire.</td>
<td>99</td>
<td>4</td>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Streets</td>
<td>Public Works</td>
<td>AOW</td>
<td>Franchise Utility Permit Application Review</td>
<td>Inspect and review all franchise utility permit applications.</td>
<td>101</td>
<td>4</td>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Streets</td>
<td>Public Works</td>
<td>AOW</td>
<td>Debris Control</td>
<td>Debris clean-up; removal of brush/trimmings and haul off.</td>
<td>103</td>
<td>4</td>
<td>Yes</td>
<td></td>
<td></td>
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</table>
Defining Quartile Groupings

Quartile 1: 75 Programs
Quartile 2: 80 Programs
Quartile 3: 96 Programs
Quartile 4: 55 Programs

City of Kenmore’s Community Oriented Programs
Allocate Resources Based on Prioritization

City of Kenmore’s Community Oriented Programs

<table>
<thead>
<tr>
<th>Quartile Ranking</th>
<th>Programs</th>
<th>Spending Array Perspectives</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>75 Programs</td>
<td>$4,359,439</td>
</tr>
<tr>
<td>2</td>
<td>80 Programs</td>
<td>$4,951,285</td>
</tr>
<tr>
<td>3</td>
<td>96 Programs</td>
<td>$2,361,610</td>
</tr>
<tr>
<td>4</td>
<td>55 Programs</td>
<td>$298,918</td>
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</table>
“Looking Through the “New Lens”

- Which programs are of the highest priority in terms of achieving what is expected by the community?
  - And which are of lesser importance?
- Which programs are truly mandated for us to provide
  - And how much does it cost to provide them?
- Which programs are offered because they are “self-imposed”?
- Which programs are offered for which there are no other service providers?
- Are there programs that might lend themselves to public/private partnerships?
“Looking Through the “New Lens”

• Who in the private sector is offering programs that are similar in nature?
  o And should we consider” getting out of that business”?  
• Which programs are experiencing an increasing level of demand from the community?
  o And which are experiencing a decreasing need?
• Are there programs offered that are not helping us achieve our intended “Results”?
• What are we spending to achieve our “Results”?
“Resource Alignment Diagnostic Tool”
City of Kenmore, Washington

Program Type:
(All Programs, Governance, Community-oriented)

Fund Perspective:
(All or Individual Funds)

Department / Division Perspective:

Funding Perspective:
(Revenue Source; Direct/Indirect Costs)

Community-Oriented Programs
City-wide
All Departments
Total Estimated Budget

Priority Based Budgeting: Spending Array Perspectives

<table>
<thead>
<tr>
<th>Quartile Ranking</th>
<th>Prior Year Budget</th>
<th>2014 Budget</th>
<th>Increase (Reduce) %</th>
<th>Impact</th>
<th>2015 Target Budget</th>
<th># of Programs</th>
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<tbody>
<tr>
<td>Q1 1</td>
<td>$0</td>
<td>$4,359,419</td>
<td>0.00%</td>
<td>$0</td>
<td>$4,359,419</td>
<td>75</td>
</tr>
<tr>
<td>Q1 2</td>
<td>$0</td>
<td>$4,951,285</td>
<td>0.00%</td>
<td>$0</td>
<td>$4,951,285</td>
<td>80</td>
</tr>
<tr>
<td>Q1 3</td>
<td>$0</td>
<td>$2,361,610</td>
<td>0.00%</td>
<td>$0</td>
<td>$2,361,610</td>
<td>96</td>
</tr>
<tr>
<td>Q1 4</td>
<td>$0</td>
<td>$258,918</td>
<td>0.00%</td>
<td>$0</td>
<td>$258,918</td>
<td>55</td>
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<td>Fixed Costs</td>
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<td>$53,003</td>
<td>0.00%</td>
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<td>Allocated Costs</td>
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<td>$0</td>
<td>0.00%</td>
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<tr>
<td>TOTALS</td>
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<td>0.00%</td>
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<td>307</td>
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</tbody>
</table>

Total City Budget: $13,503,106
% Of Total City Budget: 89.06%

Generate List of Programs
QUESTIONS?
Thank You!

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

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Basic Program Attributes
Basic Program Attributes: Mandated to Provide Program

• Programs that are mandated by another level of government (i.e. federal, state or county) will receive a higher score for this attribute compared to programs that are mandated solely by the City or have no mandate whatsoever.

• The grading criterion established to score programs, on a 0 to 4 scale is as follows:
  o 4 = Required by Federal, State or County legislation
  o 3 = Required by Charter or incorporation documents OR to comply with regulatory agency standards
  o 2 = Required by Code, ordinance, resolution or policy OR to fulfill executed franchise or contractual agreement
  o 1 = Recommended by national professional organization to meet published standards, other best practice
  o 0 = No requirement or mandate exists
Basic Program Attributes: Reliance on City to Provide Program

- Programs for which residents, businesses and visitors can look only to the City to obtain the service will receive a higher score for this attribute compared to programs that may be similarly obtained from another intergovernmental agency or a private business.

- The grading criterion established to score programs, on a 0 to 4 scale is as follows:
  - 4 = City is the sole provider of the program and there are no other public or private entities that provide this type of service
  - 3 = City is currently the sole provider of the program but there are other public or private entities that could be contracted to provide a similar service
  - 2 = Program is only offered by another governmental, non-profit or civic agency
  - 1 = Program is offered by other private businesses but none are located within the City limits
  - 0 = Program is offered by other private businesses located within the City limits
Basic Program Attributes: Change in Demand for Program

- Programs demonstrating an increase in demand or utilization will receive a higher score for this attribute compared to programs that show no growth in demand for the program. Programs demonstrating a decrease in demand or utilization will actually receive a negative score for this attribute.

- The grading criterion established to score programs, on a -4 to 4 scale is as follows:
  - 4 = Program experiencing a **SUBSTANTIAL** increase in demand of 25% or more
  - 3 = Program experiencing a **SIGNIFICANT** increase in demand of 15% to 24%
  - 2 = Program experiencing a **MODEST** increase in demand of 5% to 14%
  - 1 = Program experiencing a **MINIMAL** increase in demand of 1% to 4%
  - 0 = Program experiencing **NO** change in demand
  - -1 = Program experiencing a **MINIMAL** decrease in demand of 1% to 4%
  - -2 = Program experiencing a **MODEST** decrease in demand of 5% to 14%
  - -3 = Program experiencing a **SIGNIFICANT** decrease in demand of 15% to 24%
  - -4 = Program experiencing a **SUBSTANTIAL** decrease in demand of 25% or more
• Programs that demonstrate the ability to “pay for themselves” through user fees, intergovernmental grants or other user-based charges for services will receive a higher score for this attribute compared to programs that generate limited or no funding to cover their cost.

• The grading criterion established to score programs, on a 0 to 4 scale is as follows:
  - 4 = Fees generated cover 75% to 100% of the cost to provide the program
  - 3 = Fees generated cover 50% to 74% of the cost to provide the program
  - 2 = Fees generated cover 25% to 49% of the cost to provide the program
  - 1 = Fees generated cover 1% to 24% of the cost to provide the program
  - 0 = No fees are generated that cover the cost to provide the program
• Programs that benefit or serve a larger segment of the City’s residents, businesses and/or visitors will receive a higher score for this attribute compared to programs that benefit or serve only a small segment of these populations.

• The grading criterion established to score programs, on a 0 to 4 scale is as follows:
  o 4 = Program benefits/serves the ENTIRE community (100%)
  o 3 = Program benefits/serves a SUBSTANTIAL portion of the community (at least 75%)
  o 2 = Program benefits/serves a SIGNIFICANT portion of the community (at least 50%)
  o 1 = Program benefits/serves SOME portion of the community (at least 10%)
  o 0 = Program benefits/serves only a SMALL portion of the community (less than 10%)