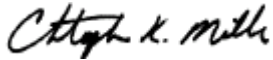


REQUEST FOR COUNCIL ACTION

Date: 6/7/2010
Item No.: 13.a

Department Approval



City Manager Approval



Item Description: Discussion on the 2011 Priority-Based Budgeting Program Ranking Methodology

BACKGROUND

At the May 17, 2010 meeting, the Council held a preliminary discussion on the methodology that will be used to prioritize city programs and services in conjunction with the 2011 Budget Process. It is suggested that the Council finalize this methodology before evaluating the projected program costs for next year.

As a means of facilitating the discussion, we have attached a handout provided by the Mayor during last year's discussion. The handout provided specific criteria/definitions for each category on a ranking scale of 1-5, with 5 being the highest. The Council is asked to adopt or refine these categories.

POLICY OBJECTIVE

Establishing a budget process that aligns resources with desired outcomes is consistent with governmental best practices, provides greater transparency of program costs, and ensures that budget dollars are allocated in the manner that creates the greatest value.

FINANCIAL IMPACTS

Not applicable.

STAFF RECOMMENDATION

Staff recommends that the Council discuss and adopt/modify the attached categories.

REQUESTED COUNCIL ACTION

Review and adopt/modify the prioritization categories as attached.

Prepared by: Chris Miller, Finance Director
Attachments: A: Mayor's Budget Ranking Criteria (from 2009)

Criteria for Budget Ranking

- 5 - Items in this category, if not funded, are those that could potentially compromise the physical well being of individuals or property. Examples are the inability of police or fire to respond to calls.
- 4 - Items in this category, if not funded, are those that could result in exponential increases in the financial burden on the community in subsequent years. Examples of this would be a failure to repair a street or replace a capital asset.
- 3 - Items in this category, if not funded, are those that could impede the city's ability to provide the type of services that contribute to the quality of life. Examples of this would be funding for the cultural or social events.
- 2 - Items in this category, if not funded, are those that wouldn't likely affect individuals in the community, but would impede the ability of the city to fulfill its mission. An example of this would be reduced office maintenance.
- 1 - Items in this category, if not funded, are those that would have no, or negligible, impact either on the community or the city's ability to fulfill its mission. An example of this would be deferred mowing.