

Performance Management Program

Stakeholder Input

The City gets stakeholder input through:

- o Public Hearings – budget schedule including public hearing dates
- o Community Survey

Broad Policy Goals

The City Council and leadership team meet each year to set or update the City's broad strategic goals.

The City Council uses the input received through the stakeholder input to understand the interests and needs of the community.

The City Council then adopts the broad goals by resolution clarifying their commitment to the Goals.

Short Term Goals – Areas of Emphasis

The City Council and leadership team meet each year to set or update the City's broad strategic goals – as well as the "Areas of Emphasis". These Areas of Emphasis are specific challenges, issues or tasks which the City wishes to make measurable progress on in the near future.

The City Council uses the input received through the stakeholder input to understand the interests and needs of the community.

The City Council then adopts the Areas of Emphasis, along with the broad goals by resolution clarifying their commitment to these issues. Also part of the resolution are the goals as established by the City Manager and staff. Together, they form the policy guidance for the City in its strategic planning and budget development.

Short Term Goals – Strategic Plans

Each department updates their strategic plan on an annual basis. The plans include the goals and objectives for each department consistent with the City's goals and the needs identified by the departments. These plans are:

- o Reviewed by any appropriate advisory Commissions
- o Reviewed and approved by the City Manager
- o Reviewed by the City Council
- o Presented to the public at a televised meeting of the City Council

Macro Workshop and Financial Policies

Staff members develop the budget using guidance provided by the City Council and City Manager.

The guidance includes the adopted financial policies of the City. These policies are reviewed and updated annually by the City Council.

The City Council also conducts an annual review of the City's financial results and condition. The City Council, City Manager and staff review the prior year's audited financial report, current year budget status and prospects for the future.

The review of the City's Financial Policies and other budget review and development discussions occur at the annual "Macro Budget Workshop". This workshop provides a unique opportunity for the City to look at the "Big Picture" of the City's needs and fiscal programs.

Develop Operating and Capital Budget Requests

The City budget development process follows set annual/biennial steps.

The City Council adopts a budget and Capital Investment Plan (CIP)

Monitor Results

Once the City Council adopts a budget, it must be monitored closely.

The City Council receives regular reports on the financial status of the many funds that make up the City's operating and capital budgets.

Additionally, the City conducts a Performance Measurement Program that identifies numerous activities of the City operations, and establishes goals and measures achievement of the goals and standards.

This information is shared with the Community.

The process begins again with community input for the next budget cycle.

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