

Preparing the City of Bellingham for Improved Performance Reporting

**First Steps in a Multi-year Effort
Council Update
May 18, 2009**



Agenda

- 1. Background – 2009 Council goals, project overview**
- 2. Legacies and Strategic Commitments - Framework**
- 3. Draft Legacies and Strategic Commitments**
- 4. Next steps regarding public involvement**

Background - 2009 Goals

City Council Goal
2009 Project Plan

Background – 2009 Goals

- **Council goal #6:**
 - Establish and communicate clear annual budget priorities utilizing community input and examine how these priorities can be linked to expenditures of discretionary funds
- **Exec Department 2009 objective:**
 - Increase public participation and improve integration and timing of Council priority setting, citywide strategic planning, budgeting, and then initiate implementation of a City performance measurement system based on Council goals

Project Goals

- **Within three years, routinely provide improved performance reports to the community about top priority strategic interests.**
- **Increase alignment between:**
 - **long-range strategic goals**
 - **department and program budgets**
 - **department & employee work plans**
- **Use best practices to guide efforts.**

Project Timeline

- **Two internal focus groups – March 2009**
- **Mayor Pike briefing and input – March 2009**
- **Council retreat – March 2009**
 - **Council established draft legacies and strategic Commitments**
- **Public Involvement – May/June 2009**
- **Council adopts legacies and strategic commitments – June 29, 2009**
- **Budget preparation – June-November 2009**
 - **Departments begin to align requests with legacies and strategic commitments**
 - **Resources to continue performance measures project are identified and submitted to budget**

Framework

Legacies

Strategic Commitments

LEGACY

20-50 year impact, policy level “Community Impact”

Strategic Commitment

6-20 year impact, policy level goal

Strategic Commitment #2

#2

Community
Indicator #1

Community
Indicator #2

Community
Indicator #1

Community
Indicator #2

COB Measure
#1

COB Measure
#2

Community Indicators – City & others collaborate to influence outcomes
COB Measures – City has increased influence over outcomes

LEGACY

20-50 year impact, policy level “Community Impact”

- **Legacies**
 - **20-50 year impact**
 - **Policy makers decide elements of vision**
 - **7-10 in number**
 - **Phrased with preamble in mind “Future generations will benefit from...”**
Example: “Safe and prepared community”
 - **Council adopts by end of Q2 2009**

LEGACY

Strategic Commitment

6-20 year impact, policy level goal

Strategic Commitment

#2

- **Strategic Commitment**
 - **6-20 year impact**
 - **Policy makers decide, provide broad policy direction for City of Bellingham action**
 - **Phrased as an intention**
Example “Prepare our community to be resilient during emergencies”
 - **Council adopts by end of Q2 2009**

LEGACY

Strategic Commitment

Strategic Commitment

Community
Indicator
2-6 year impact

Community Indicator #2

- **Community Indicator**
 - 2-6 year impact
 - Project team gathers input
 - Measurable evidence of community progress toward strategic commitment
Example: “%Citizens with 3-day emergency kits”
 - Project team recommends to Project Leader (David Webster); Mayor and Council confirm
 - Indicators are presented to/approved by policy makers in 2009, 2010, 2011

LEGACY

Strategic Commitment

Strategic Commitment

Community Indicator #1

Community Indicator #2

COB Perf Measure #1

COB Measure #2

Policy

Management

- **City of Bellingham Performance Measure**
 - Quarterly to annual measures, may be in place for years
 - Management tool
 - Shows City progress toward strategic commitment
 - Example: “% Neighborhood groups receiving annual emergency management education presentation”
 - Project team gathers input
 - Project team recommends measures to Project Leader (David Webster)
 - Capture COB’s contributions to change measured by community indicators (productivity)



City of Bellingham Program/Project Measures (activity)
 In 2010-2011, department activities and programs will align work plans and provide measures in alignment with legacies and strategic commitments

Organizational Impact and Timeline



Council Draft

Legacies

Strategic Commitments

Legacy: Clean Drinking Water

Strategic Commitments:

Protect water sources

Provide clean safe drinking water

Ensure drinking water by limiting sprawl

Provide efficient, ecological treatment

Maintain reliable distribution system

Promote water conservation

Legacy:

Healthy Growth & Environment

Strategic Commitments:

Protect and improve health of lakes, streams, and bay

Create and preserve habitat corridors

Protect natural green setting and access to open space

Conserve natural and consumable resources

Reduce impacts of climate change

Legacy:

Vibrant Sustainable Economy

Strategic Commitments:

Increase economic diversity and employment

Promote environmental, social, and economic values

Help preserve agricultural heritage of Whatcom County

Foster vibrant downtown and other commercial centers

Legacy: Sense of Place

Strategic Commitments:

Support sense of place in neighborhoods

Preserve historic and cultural resources

Encourage urban development within existing infrastructure

Legacy: Safe and Prepared Community

Strategic Commitments:

Prepare community to be resilient during emergencies

Prevent and respond to emergencies

Prevent and respond to crime

Ensure safe infrastructure

Legacy:

Mobility and Connectivity Options

Strategic Commitments:

Maintain and improve streets, trails, and other transportation infrastructure

Increase connectivity between neighborhoods

Limit sprawl

Reduce dependence on single-occupancy vehicles

Increase multi-modal transportation infrastructure

Legacy:

Access to Quality of Life Amenities

Strategic Commitments:

Provide recreation opportunities for all ages

Provide parks in all neighborhoods

Foster arts and culture

Maintain and enhance publicly owned assets

Legacy:

Quality, Responsive City Services

Strategic Commitments:

Ensure citizens' access to information and education

Deliver efficient, effective, and accountable municipal services

Increase transparency and public trust

Recruit, retain, and support quality employees

Legacy: Equity and Social Justice

Strategic Commitments:

Provide access to problem-solving resources

Ensure affordable housing supply

Support services for lower-income residents

Next Steps

**Public Involvement
2010 Budget Preparation**

Public Involvement Options

- **Low effort/resources:**
 - Post draft on website, track feedback
 - Council hosts public hearing during regular Council meeting
 - Use feedback to inform final Council action

- **Medium effort/resources:**

Use efforts noted above plus:

 - Create electronic survey to accompany website posting
 - Host one staff-led public meeting prior to public hearing

Public Involvement Options (*cont'd*)

- **High effort/resources:**
 - Use efforts noted above plus:*
 - **Host series of 3-4 facilitated focus group discussions:**
 - **Highly interactive focus group format.**
 - **All public invited, specifically target key stakeholders, board and commission members.**
- **Council ideas/direction?**

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