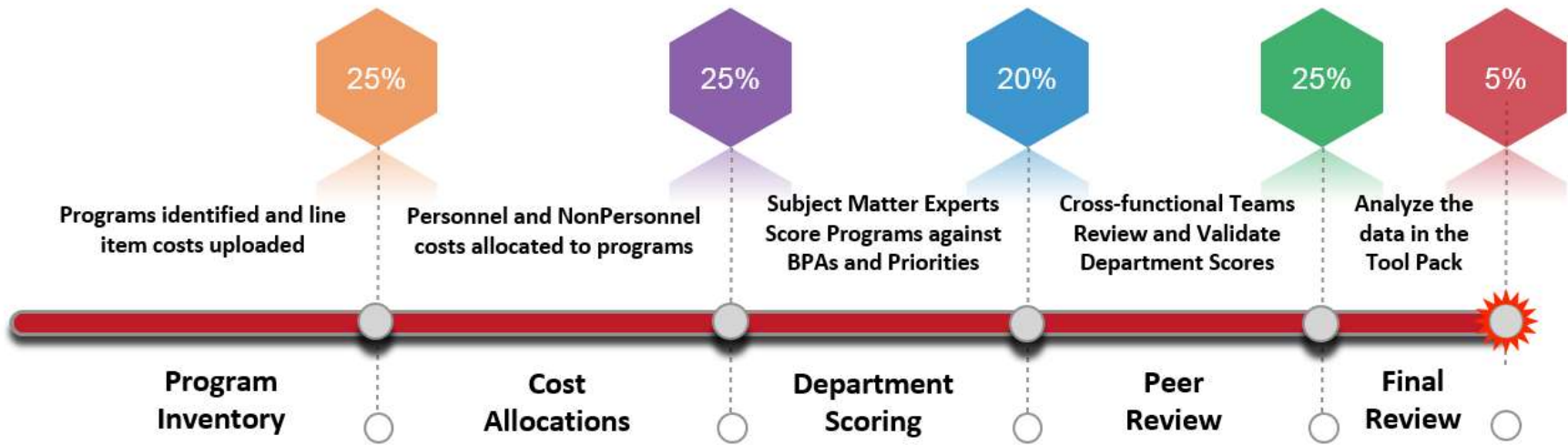


PRIORITY BASED BUDGETING

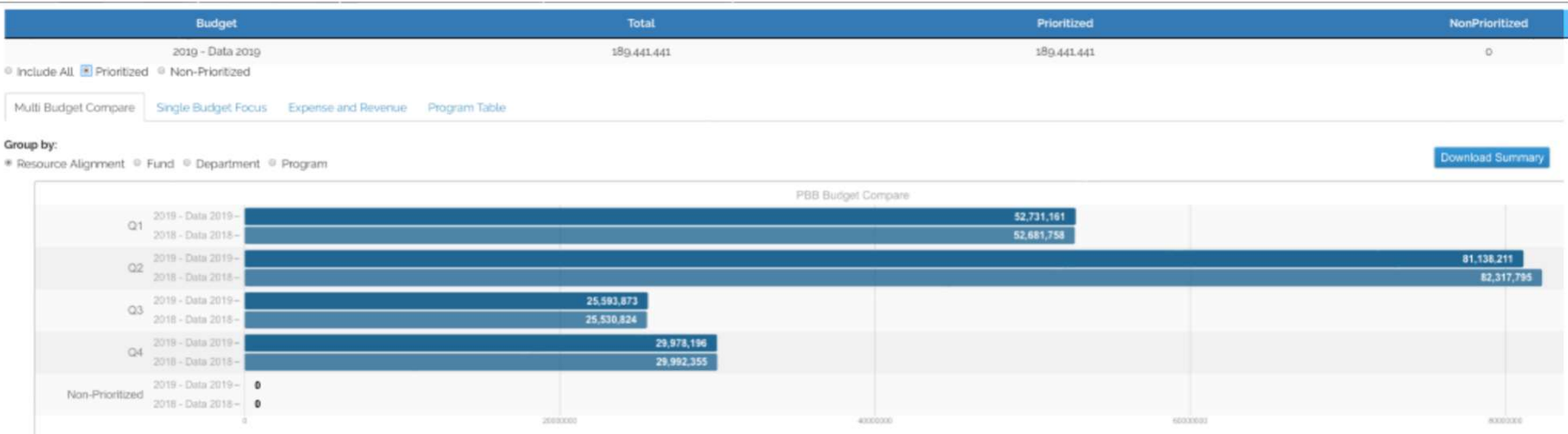
Results and Definition Matrix



PBB Timeline/Process



PBB Report



Adopted Strategic Plan



Vision

The City of Lawrence—supporting an unmistakably vibrant community with innovative, equitable, transparent and responsible local government.

Mission

We are committed to providing excellent City services that enhance the quality of life for the Lawrence community.

Organizational Values

- Character
- Competence
- Courage
- Collaboration
- Commitment

Priority Initiatives

Inventory and evaluate the role of existing advisory boards and commissions, identify opportunities to consolidate or sunset as appropriate, and adopt consistent operating guidelines

Review City's practices for ongoing professional development and align efforts to achieve excellence around the Commission's priorities

Identify barriers to having high-speed fiber throughout Lawrence and facilitate the development of the necessary infrastructure by the private sector

Review 9th Street plans and develop a proposal to complete the road infrastructure and determine ability to add creative and artistic elements

Develop a City facility master plan and comprehensive facility maintenance plan

Develop a plan to implement priority based budgeting and enhance communication in the annual budget process

Develop and communicate a long-term financial strategy

Develop a master plan for Downtown that includes needed and desirable assets, infrastructure, and uses

Critical Success Factors



Effective Governance and Professional Administration

The City effectively and collaboratively plans and prioritizes in a transparent manner to efficiently move the community forward. We clearly communicate, and boldly and professionally implement using sound leadership and relevant best practices.



Safe, Healthy and Welcoming Neighborhoods

All people in Lawrence live in neighborhoods that provide opportunities to lead a healthy lifestyle through good neighborhood design with access to safe and affordable housing and other services that help them meet their basic needs. The diverse and unique features of our neighborhoods are celebrated, creating a stronger community as a whole.



Innovative Infrastructure and Asset Management

The City of Lawrence has well-maintained, functional and efficient infrastructure, facilities and assets, and supports accessible, sustainable transportation options. We are innovative and forward thinking to meet community needs while preserving our natural and historic resources.



Commitment to Core Services

Core municipal services reflect legal mandates and the City's commitment to meet health, safety and welfare needs and maintain assets while adapting service levels to meet evolving community expectations.



Sound Fiscal Stewardship

The City provides easy access to relevant, accurate data for budgeting and decision making. Decisions are made by prioritizing across all government services considering needs, balanced with available resources, using fiscal policies based on industry best practices to ensure decisions reflect the current and long term impact.



Collaborative Solutions

The City of Lawrence actively seeks opportunities to leverage partnerships in order to enhance service delivery and quality of life in the most fiscally sound and responsible manner.



Economic Growth and Security

The City of Lawrence fosters an environment that provides both individuals and businesses the opportunity for economic security and empowers people's ability to thrive. Our community succeeds because of individual prosperity and a vibrant, sustainable local economy.

Results & Definition Matrix

Effective Governance and Professional Administration	Innovative Infrastructure and Asset Management	Safe, Healthy, and Welcoming Neighborhoods	Economic Growth and Security	Commitment to Core Services
Transparency and Access to Information	Well Maintained, Efficient and Functional Infrastructure	Diverse and Unique Neighborhoods	Individual Prosperity	Legal Mandates
Develops sustainable fiscal and operational policies and fosters trust and transparency by ensuring accountability, efficiency, integrity, innovation and best practices in all operations	Provides for Sustainable, Well Planned and Future Focused Infrastructure that Supports Short-term and Long-term Community Growth Needs	The diverse and unique features of our neighborhoods are celebrated by creating a stronger community as a whole.	The City of Lawrence fosters an environment that provides both individuals and businesses the opportunity for economic security and empowers people's ability to thrive. Our community succeeds because of individual prosperity and a vibrant, sustainable local economy.	Core municipal services reflect legal mandates and the City's commitment to meet health, safety and welfare needs and maintain assets while adapting service levels to meet evolving community expectations.
Civic Engagement	Facilities Maintenance	Safe and Affordable Housing	Residential Development and Redevelopment	Emergency Response
Delivers responsive and courteous service to its internal and external customers, while ensuring timely and effective two-way communication	Prioritizes the Repair and Maintenance of Existing Transportation, Utilities and Facilities Infrastructure	All people in Lawrence live in neighborhoods that provide opportunities to lead a healthy lifestyle through good neighborhood design with access to safe and affordable housing and other services that help them meet their basic needs.	Stimulates its economy by encouraging investment in revitalization, redevelopment and renovation while preserving its neighborhoods, maintaining its strong community image and promoting the diversity of the community	Prepares and provides for a well-planned, coordinated and prompt response to emergencies and calls for services
Leadership	Asset Management	Quality and Healthy Lifestyle	Attracts Business	Availability of Safe Drinking Water
The City effectively and collaboratively plans and prioritizes in a transparent manner to efficiently move the community forward. We clearly communicate and boldly and professionally implement using sound leadership and relevant best practices.	Develops and Implements Long-term Plans for Sustainable Economic Growth and the Provision of Infrastructure Assets to Support Existing and New Community Members	Fosters a Safe and Affordable Environment for its Residents that Ensures Access to Healthcare, Education, Community Services, Healthy Lifestyle Alternatives and Other Basic Day-to-Day Needs	Markets and promotes its economic advantages including: its location, quality of life, entrepreneurial spirit, centers for knowledge, innovation and urban amenities, to attract national and international investments and talented people	Ensures the availability of safe drinking water and the effective collection and control of stormwater to protect the community from flooding
Workforce	Multi Modal Transportation	Healthy Lifestyle	Commercial Development and Redevelopment	Community Engagement
Attracts and develops a high-quality, engages and productive work force.	Provides effective, efficient traffic flow, safe mobility for vehicles, cyclists, and pedestrians alike and a well-maintained, connected transportation network.	Provides a variety of diverse, quality recreational activities and programs for all ages and abilities that are accessible, affordable and promote a healthy lifestyle	Stimulates economic growth by encouraging investment in well-planned, diverse and sustainable development, redevelopment and community revitalization	Builds an Informed, Engaged and Educated Community that Shares in the Responsibility for its Safety and Well-Being
Collaborative Solutions	Natural and Historic Resources	Parks and Open Space	Supports Local Economy	Safety Presence
The City of Lawrence actively seeks opportunities to leverage partnerships in order to enhance service delivery and quality of life in the most fiscally sound and responsible manner.	Leverages its natural assets and resources to beautify the community and maintain a thriving, healthy environment	Invests in Well Planned, Well Maintained, Safe and Convenient Parks, Trails and Recreational Facilities that Meet the Diverse Needs and Expectations of the Community	Partners with the community to facilitate and encourage business development and expansion by offering appropriate incentives and assistance, providing shared resources, establishing efficient "business friendly" processes and fostering a favorable economic climate in which to operate	Fosters a feeling of personal safety and security throughout the community by establishing a visible, responsive public safety presence that proactively provides for prevention, intervention and safety education
Fiscal Stewardship	Transportation	Culture and Arts	Community Evolution	Welfare
The City provides easy access to relevant, accurate data for budgeting and decision making. Decisions are made by prioritizing across all government services considering needs, balanced with available resources, using industry best practices and standards to ensure decision makers understand the current and long term impact.	Provides a public transportation network that is well maintained, well-lit, accessible, and enhances traffic flow and mobility for vehicles, cyclists and pedestrians	Enriches community life through participation in diverse arts and literary experience by promoting diversity and inclusivity, cultural heritage, festivals and events, intangible cultural assets, cultural spaces and facilities, and the arts community	Leverages its strengths to partner and collaborate with others to diversify and advance economic development at the enterprise, community, and regional levels	Equitably provides for the health, welfare and basic needs of the community
		Public Facilities and Outdoor Spaces		
		Fosters a Feeling of Personal Security and Security for Individuals in their Neighborhoods, Commercial Areas, Public Facilities and Outdoor Spaces throughout the Community		

Effective Governance & Professional Administration

<p>Transparency and Access to Information</p>	<p>Workforce</p>
<p>Develops sustainable fiscal and operational polices and fosters trust and transparency by ensuring accountability, efficiency, integrity, innovation and best practices in all operations</p>	<p>Attracts and develops a high-quality, engages and productive work force.</p>
<p>Civic Engagement</p>	<p>Collaborative Solutions</p>
<p>Delivers responsive and courteous service to its internal and external customers, while ensuring timely and effective two-way communication</p>	<p>The City of Lawrence actively seeks opportunities to leverage partnerships in order to enhance service delivery and quality of life in the most fiscally sound and responsible manner.</p>
<p>Leadership</p>	<p>Fiscal Stewardship</p>
<p>The City effectively and collaboratively plans and prioritizes in a transparent manner to efficiently move the community forward. We clearly communicate and boldly and professionally implement using sound leadership and relevant best practices.</p>	<p>The City provides easy access to relevant, accurate data for budgeting and decision making. Decisions are made by prioritizing across all government services considering needs, balanced with available resources, using industry best practices and standards to ensure decision makers understand the current and long term impact.</p>

Innovative Infrastructure & Asset Management

<p>Well Maintained, Efficient and Functional Infrastructure</p>	<p>Multi Modal Transportation</p>
<p>Provides for Sustainable, Well Planned and Future Focused Infrastructure that Supports Short-term and Long-term Community Growth Needs</p>	<p>Provides effective, efficient traffic flow, safe mobility for vehicles, cyclists, and pedestrians alike and a well-maintained, connected transportation network.</p>
<p>Facilities Maintenance</p>	<p>Natural and Historic Resources</p>
<p>Prioritizes the Repair and Maintenance of Existing Transportation, Utilities and Facilities Infrastructure</p>	<p>Leverages its natural assets and resources to beautify the community and maintain a thriving, healthy environment</p>
<p>Asset Management</p>	<p>Transportation</p>
<p>Develops and Implements Long-term Plans for Sustainable Economic Growth and the Provision of Infrastructure Assets to Support Existing and New Community Members</p>	<p>Provides a public transportation network that is well maintained, well-lit, accessible, and enhances traffic flow and mobility for vehicles, cyclists and pedestrians</p>

Safe, Healthy, and Welcoming Neighborhoods

Diverse and Unique Neighborhoods	Healthy Lifestyle
<p>The diverse and unique features of our neighborhoods are celebrated by creating a stronger community as a whole.</p>	<p>Provides a variety of diverse, quality recreational activities and programs for all ages and abilities that are accessible, affordable and promote a healthy lifestyle</p>
<p>Safe and Affordable Housing</p>	<p>Parks and Open Space</p>
<p>All people in Lawrence live in neighborhoods that provide opportunities to lead a healthy lifestyle through good neighborhood design with access to safe and affordable housing and other services that help them meet their basic needs.</p>	<p>Invests in Well Planned, Well Maintained, Safe and Convenient Parks, Trails and Recreational Facilities that Meet the Diverse Needs and Expectations of the Community</p>
<p>Quality and Healthy Lifestyle</p>	<p>Culture and Arts</p>
<p>Fosters a Safe and Affordable Environment for its Residents that Ensures Access to Healthcare, Education, Community Services, Healthy Lifestyle Alternatives and Other Basic Day-to-Day Needs</p>	<p>Enriches community life through participation in diverse arts and literary experience by promoting diversity and inclusivity, cultural heritage, festivals and events, intangible cultural assets, cultural spaces and facilities, and the arts community</p>

Public Facilities and Outdoor Spaces

Fosters a Feeling of Personal Security and Security for Individuals In their Neighborhoods, Commercial Areas, Public Facilities and Outdoor Spaces throughout the Community

Economic Growth & Security

<p style="text-align: center;">Individual Prosperity</p>	<p style="text-align: center;">Commercial Development and Redevelopment</p>
<p>The City of Lawrence fosters an environment that provides both individuals and businesses the opportunity for economic security and empowers people’s ability to thrive. Our community succeeds because of individual prosperity and a vibrant, sustainable local economy.</p>	<p>Stimulates economic growth by encouraging investment in well-planned, diverse and sustainable development, redevelopment and community revitalization</p>
<p style="text-align: center;">Residential Development and Redevelopment</p>	<p style="text-align: center;">Supports Local Economy</p>
<p>Stimulates its economy by encouraging investment in revitalization, redevelopment and renovation while preserving its neighborhoods, maintaining its strong community image and promoting the diversity of the community</p>	<p>Partners with the community to facilitate and encourage business development and expansion by offering appropriate incentives and assistance, providing shared resources, establishing efficient "business friendly" processes and fostering a favorable economic climate in which to operate</p>
<p style="text-align: center;">Attracts Business</p>	<p style="text-align: center;">Community Evolution</p>
<p>Markets and promotes its economic advantages including; its location, quality of life, entrepreneurial spirit, centers for knowledge, innovation and urban amenities, to attract national and international investments and talented people</p>	<p>Leverages its strengths to partner and collaborate with others to diversify and advance economic development at the enterprise, community, and regional levels</p>

Commitment to Core Services

Legal Mandates	Community Engagement
<p>Core municipal services reflect legal mandates and the City's commitment to meet health, safety and welfare needs and maintain assets while adapting service levels to meet evolving community expectations.</p>	<p>Builds an Informed, Engaged and Educated Community that Shares in the Responsibility for its Safety and Well-Being</p>
Emergency Response	Safety Presence
<p>Prepares and provides for a well-planned, coordinated and prompt response to emergencies and calls for services</p>	<p>Fosters a feeling of personal safety and security throughout the community by establishing a visible, responsive public safety presence that proactively provides for prevention, intervention and safety education</p>
Availability of Safe Drinking Water	Welfare
<p>Ensures the availability of safe drinking water and the effective collection and control of stormwater to protect the community from flooding</p>	<p>Equitably provides for the health, welfare and basic needs of the community</p>

Requested Action

- Approve the results and definition matrix to be used in the implementation of priority-based budgeting.