



To: The Mayor & City Council
From: Phil Nelson, City Manager
Subject: Budgeting for Outcomes—Output Rankings
Date: September 16, 2008

Attached for your review and consideration is a copy of the results of the Council's weighting of proposed outputs proposed by staff. Outputs are the means to initiate the requests for results that will be given to the "sellers" so that they can develop work programs that reflect Council outcomes, and the price that the "sellers" feel it will take to implement the programs.

The next step is for the Council to review all of the rankings to determine, for example, if one of the outputs in the second or third outcome has a higher priority than one of the outputs listed under Outcome # 1. Once completed, staff will develop the Request for Results proposals and then present results to the Council for determination of funding appropriations.

The output ranking item is set for a study session at the September 22nd Council meeting. If you could have your overall ranking back to staff before the end of the week, we will have results tabulated for distribution to the Council during the workshop session. If you have any questions or need additional information, please contact me.

<i>Troy enhances the livability and safety of the community</i>											Total Points	Rank	Overall Priority
Continue Police & Fire Department Functions	1	1	1	1	1	1	1	1	7	1.2	1		
Continue to provide refuse and recycling service	3	2	7	3	2	3	3	23	3.3	2			
Continue to provide professional planning review of development proposals and plans	6	3	4	7		5	6	31	5.2	3			
Continue inspection services	5	4	2	4	3	14	5	37	5.3	4			
Continue to provide cultural & recreational services	2	6	6	6	5	12	7	44	6.3	6			
Continue Code Enforcement	7	5	3	5	4	13	4	41	5.9	5			
Develop "green" philosophies to reduce demand on natural resources	7	10	5	14		7	9	52	8.7	8			
Enhance potential programs to lessen dependence on vehicles for intercity travel, shopping cultural events, and quality of life, i.e., regional hike and bike trails, intercity connections to transit, etc.	8	12	11	8		6	12	57	9.5	9			
Develop additional "two-way" communication methods to obtain a higher percentage of public partnerships on City issues	12	9	10	11		4	13	59	9.8	10			
Develop & communicate educational & informational programs that help property maintain a sound quality of life	11	11	8	10		9	10	59	9.8	10			
Continue to improve customer service & information programs	9	7	9	9	6	11	8	59	8.4	7			
Develop active partnerships with neighborhood organizations	10	13	13	12		8	14	70	12	13			
Develop technological enhancements to communicate with a wider spectrum of Troy citizens	13	8	12	13		10	11	67	11	12			
Continue Water & Sewer Service (added by Councilmember)							2	2	2				

<i>Troy adds value to properties through maintenance or upgrades or infrastructure and quality of life venues</i>											Total Points	Rank	Overall Priority
Develop & implement a 6-year capital improvements plan based on Council priorities	1	1	2	1	1	1	2	9	1.3	1			
Maintain a high quality multi-modal transportation network	2	4	1	6	2	4	6	25	3.6	2			
Develop and maintain public spaces & park land	7	2	4	2	4	6	3	28	4	3			
Coordinate planning documents to encourage compatible growth and development	4	5	3	3	7	3	5	30	4.3	4			
Develop & maintain cultural facilities	3	3	5	7	5	5	8	36	5.1	6			
Use capital funds, grants and community contributions to construct an interconnected pathway and trail system	5	6	6	4	3	7	4	35	5	5			
Investigate partnerships for coordinated infrastructure or technology enhancement	6	7	8	5	6	2	7	41	5.9	7			
Develop detailed maintenance program for Troy City owned capital assets (added by Councilmember)							1	1					

<i>Troy is rebuilding for a healthy economy reflecting the values of a unique community in a changing and interconnected world</i>											Total Points	Rank	Overall Priority
Recruit & retain new businesses that enhance the community & that meet the goals of the City's master plan, as well as the key concepts of the Big Beaver Corridor Study	6	1	1	11	1	1	7	28	4	1			
Research & apply for potential grants to provide infrastructure & quality of life enhancements	10	9	2	3	2	3	6	35	5	3			
Continue review of City programs to ensure that the City is promoting the positive growth of quality businesses	1	3	4	4	10	8	1	31	4.4	2			
Investigate funding options that reduce demand on the City's budget	11	12	3	2	3	2	4	37	5.3	4			
Continue to develop active partnerships with other public agencies	4	14	5	1	5	9	3	41	5.9	5			
Develop & communicate educational/informational programs that effectively communicate Troy's place in working in a global economy	9	6	7	12		6		40	8	10			
Utilize available economic development tools & partnerships in order to compete for quality businesses	7	2	9	14	4	4		40	6.7	6			
Encourage staff to continually develop their skills through professional organizations so they continue to be leaders in their fields	3	4	6	5	11	14	8	51	7.3	7			
Develop more marketing & branding information to enhance economic development potential	8	7	11	13		5	9	53	7.6	8			
Develop marketing, demographic and other statistical programs that assist existing businesses to stay vital	2	8	15	9	6	7		47	7.8	9			
Utilize community intelligence to assist businesses & local government	13	11	10	6		11		51	8.5	11			
Develop active partnerships with Troy business community	5	5	13	10	7	13		53	8.8	12			
Work with the business community & share knowledge in order to function in a global economy	12	10	14	8	8	12		64	11	14			
Utilize policy documents to make a more convenient shopping, living & business community	14	13	12	7	9	10	5	70	10	13			
Simplify permitting and bureaucratic processes to streamline regulations (added by Councilmember)							2						