



Executive Summary

Introduction

The City of Boise faces multiple, complex challenges, chief among them the parallel trends of rising population and service demands coupled with limited or even reduced financial resources. As our region continues to grow, the City must chart a course and create a vision for its future that will ensure our financial viability as well as our incomparable livability.

This strategic planning effort is designed to chart that course, provide direction and focus, and serve as means to assess the City's current and future service offerings and how they advance the strategic direction.

This Executive Summary is intended to provide an overview of the **initial phase** of the strategic planning effort.

What is Strategic Planning?

Strategic planning has been defined in many ways, none of which truly capture the totality of the process. One way to define strategic planning is as follows:

Strategic planning is a continuous process of organizational evaluation and decision making through which the organization asks and answers the question: "In pursuit of our mission, and in light of our shared values and our knowledge of ourselves and our environment, what ought we to be doing?"

For the City, the strategic planning process answered two basic questions:

- What services should the City offer and at what level?
- How do City leaders make the tough decisions to invest City resources in these strategic values in a fashion that can stand up to public scrutiny and support community alignment with a viable and vital future?

The Mayor, City Council, and Department Heads were coached through a highly participatory strategic planning process. The strategic planning effort was designed to:

- Evaluate and determine internal strengths and weaknesses, and external opportunities and threats
- Examine our governance model for efficiency and effectiveness
- Bring clarity and focus to the core mission of the organization
- Determine the key policy focus areas and direction associated with achieving the City's mission
- Evaluate all City services to ensure they are in line with the core mission and that they are effective and efficient
- Identify means to improve delivery of offered services through process and organizational improvements
- Develop a clear business plan for the organization that supports the stated policy goals

- Develop tools to communicate and implement our key strategies throughout the organization.

The end result is twofold. First, the City has come together with a strategic focus. This, in turn, provides the direction to make the difficult choices of City responsibility and service offerings. Second, the City can find opportunities for reducing the budget shortfall while improving service delivery efficiency and customer service.

Who Was Involved and How Were They Engaged?

This strategic planning effort was led by the Mayor's Office and was supported by the consulting firm CH2M HILL.

A Steering Committee was created as the working team of this effort. They provided feedback and opinions and also served as representatives for each Department. Decisions were made by the Mayor and City Council. Members of the Steering Committee included the following (see Exhibit A-1 in the Appendix for a complete list of members):

- Mayor
- Council members
- Department Heads
- Representatives from the Employee Advisory Committee (EAC)
- Representatives from the two Public Safety Unions

Strategic Planning Steps

Exhibit 1 summarizes the steps of the strategic planning effort.

Governance: Improvements, Changes

The Mayor and Council also considered some questions regarding governance of the City and what improvements or changes could be made. The Mayor and Council, in collaboration with Staff, made recommendations in three areas to address governance concerns:

- Clarify roles and responsibilities among Mayor, Council, and staff
- Create an environment in which Council can primarily focus on policy and program outcomes instead of day-to-day management items
- Improve organizational communication and workflow

The details of these recommendations are summarized in Exhibit A-2 in the Appendix.

Strengths, Weaknesses, Opportunities, and Threats for the City of Boise

A thorough analysis of strengths, weaknesses, opportunities, and threats (SWOT) was performed as part of the strategic planning process. Internal strengths and weaknesses, and external opportunities and threats were summarized. Exhibit A-3 in the Appendix presents the complete summary.

Exhibit 1 - Strategic Planning Flowchart



The SWOT analysis led to the development of the One Boise strategy that is comprised of four fundamental elements:

- *Utilize a one city approach to achieve efficient and effective City services at the neighborhood level.* The “one city” strategy includes a strong neighborhood presence for police and fire services. It also emphasizes cross-department collaboration and sharing of resources and processes.
- *Actively pursue new growth and reinvest to ensure economic development and vitality.* This element includes marketing the City, aligning investment and services to track and re-invest in neighborhoods in need, aligning economic development with business (both internal and external), creating a business process map that drives business decisions, creating a regulatory climate to encourage and market affordable housing in and around downtown, and exploring creation of new, self-sufficient enterprise funds to provide additional services.
- *Champion a shared understanding and commitment to our common future through collaboration.* This element emphasizes strong leadership, communication, and partnering with other entities to promote good planning and growth.
- *Unleash the full talent and capability of our employees to create outcome-based solutions.* The full talent and capability of our employees should be unleashed to create outcome-based solutions. For example, performance measures for law enforcement should be based on crimes prevented, not the crime rate. Strategy should align with

performance. Employees should understand how the City’s vision strategy affects their daily activities. Be honest when communicating with employees.

Completion of Strategy Map

A strategy map is the link between the vision, mission, values, SWOTs, and the service offerings of the City. For the City of Boise’s strategic planning process, this map serves three purposes:

- Captures the City’s focus on its customers
- Assesses current services as to how well they advance this Citywide focus
- Provides the structure for creating performance measures to continually measure how the City is advancing the strategic focus

The basis for the City of Boise’s strategy map is the Balanced Scorecard. The Balanced Scorecard is a *management system* (not only a measurement system) that enables organizations to clarify their vision and strategy, and translate them into action. It provides feedback around both the internal business processes and external outcomes to continuously improve strategic performance and results. When fully deployed, the Balanced Scorecard transforms strategic planning from an academic exercise into the nerve center of an enterprise. This is a framework that takes all the important elements of a successful organization and places them in a manageable context.

The Balanced Scorecard is based on four distinct perspectives, all of which interact with one another and remain in balance:

- **Financial Perspective:** “If we succeed in our mission, will our taxpayers see it as a good investment?”

- **Customer Perspective:** “To achieve our vision, how must we serve our customers?”
- **Internal Perspective:** “To satisfy our customers, in which business processes must we excel?”
- **Learning and Growth Perspective:** “To achieve our vision, how must our organization learn and improve?”

The City of Boise’s strategy map is organized into these four general perspectives.

The strategy map creation began with the insight of the Steering Committee and the results from the interviews, focus group conversations, and SWOT assessment. With the results of a citizen survey, the strategy map was reviewed and modified. The citizen survey assured that the strategy map is aligned with the needs and impressions of the citizens.

Another step of the Steering Committee was the review and refreshment of the vision, mission, and values of the organization. The vision represents the direction for the future; the mission is the summary of actions delivered today to meet the vision; and the values describe how the City will deliver.

The Steering Committee created the final strategy map. Exhibit 2 presents the complete strategy map. The words on the left of the graphic represent the renamed Balanced Scorecard perspective. The content in the squares and ovals summarize the detail of each of these categories.

Exhibits A-4 and A-5 in the Appendix are a further refinement of the citizen values and the efficiency value that are found in the "Serve Citizens" row of the strategy map. Each value is refined with focus

areas and an initial impression of goals/targets.

Summary of the Citizen Poll and How City Services Match Up

The City contracted with a professional opinion research firm to conduct a survey of more than 500 City residents to gain input on the following issues:

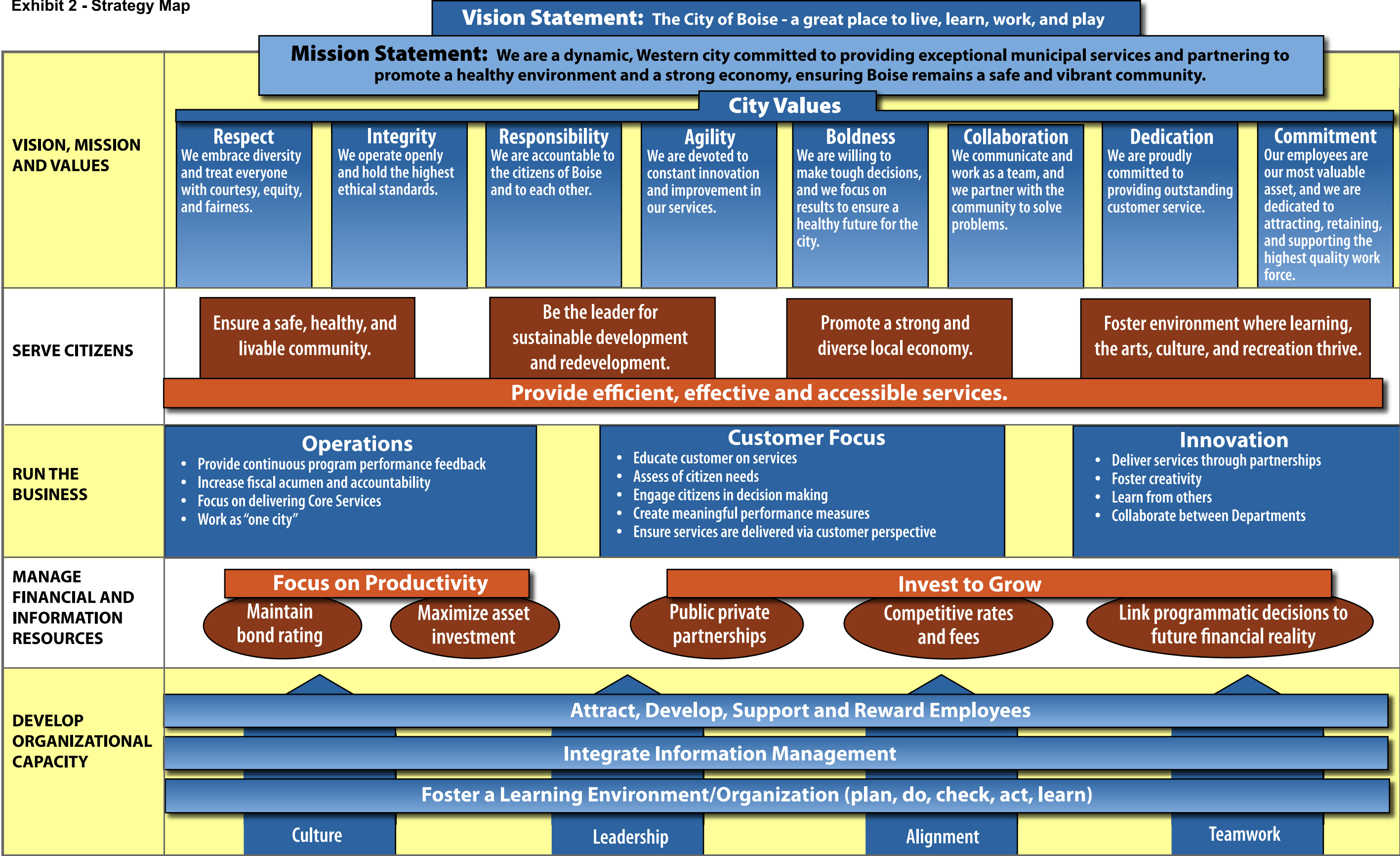
- Is the City headed in the right direction?
- City’s strengths and weaknesses
- Key issues of concern
- Satisfaction with City services
- Budget priorities, both at Citywide and Department levels
- Views on current taxes, services, and willingness to pay

The survey also helped in validating the Citizen Value areas within the strategy map and eventually our budget priorities.

The survey results indicate the City of Boise has a number of strengths in terms of providing services to the community. Efforts should focus on maintaining current service levels for the following services:

- A good place to raise children
- Availability of art and cultural opportunities
- Availability of City recreation programs
- Quality of neighborhoods
- Availability of parks close to home

Exhibit 2 - Strategy Map



On the other hand, the City of Boise has a few critical areas that citizens rated as poor:

- Congestion
- Ability to get around by public transportation
- Availability of alcohol and drug treatment programs
- Planning for future growth
- City communication with the public and level of public involvement in decisionmaking

Inventory of City Services

The City of Boise provides a wealth of services, from the operation of the airport to the zoo. The Steering Committee asked each Department (with the help of the Budget Office) to group its services and to move through the assessment of these services against the citizen values and efficiency values of the strategy map. The Departments considered a number of points when grouping the services:

- Are there differences among funds and revenue generation that separate services?
- Does the population served suggest a separation (for example, senior citizens, minorities, women, or children)?
- Are there regulations or legal requirements that designate the conception or direction of this service?
- Does size or scale of the service dictate a separation or grouping?
- Does the level of service dictate a separation?

The result was a list of externally focused services (those services that are offered

directly to the citizen or ratepayer) and internal services (those services that are focused on internal support). Both of these lists are presented in Exhibit A-6 in the Appendix.

Each Department was asked to complete a service inventory for its respective services. The service inventory included:

- The Service – description of the service
- The Customer – who is served and how many
- Service Resources – how the service is delivered and who is engaged in delivery
- Cost of Delivery – a breakdown of costs and revenues
- Satisfaction or Performance Based – is the service evaluated for customer satisfaction or performance.

A blank copy of the service inventory is presented in Exhibit A-7 in the Appendix.

With the results of the service inventory, the Steering Committee also asked each Department to rate each of its respective services with regard to how well those services met or advanced citizen values and how efficiently they were delivered. The outcome was a ranking of these services based upon their performance against the citizen and efficiency values found in the strategy map.

The last concentrated workshop of the Steering Committee produced the following four subsets of services:

- **Subset 1:** *Services that provide high value to advancing the citizen values.* These services may have some opportunities for improved performance, but are the City's responsibility to deliver.

- **Subset 2:** *Services of moderate citizen value and could be delivered in a refreshed way to find some dollar savings.* This list in particular is a place where the multiple City Departments could benefit from innovative and alternative delivery mechanisms. The alternatives should push the value to citizens higher and move the organization to saving budget dollars.
- **Subset 3:** *Services with questionable citizen value.* The question asked during the concentrated workshop was, “Why is the City providing these services, and/or are there significant means to change how they are delivered and reduce costs substantially?”
- **Subset 4:** *Internal services.* This list was modified based upon the discussion at the concentrated workshop. Many of the originally designated external services were moved to this internal list. The impression was that all of these services are solely an internal function. These internal services offer two fundamental opportunities. The first opportunity involves asking whether these investments provide value to the ultimate customer; if that link is tenuous or uncertain, the manner in which the service is delivered should be reconsidered. The second and larger opportunity involves consolidation. Every effort should be made to consolidate these internal service offerings. This is not meant to wrest control away from the Departments, but rather to provide a common platform for service delivery.

Exhibit A-9 in the Appendix contains the complete list of these subsets.

Integrating into the Budget

A significant number of recommendations involving policy direction and changes in service delivery were incorporated into the FY 06 and 07 budget recommendations. In particular, we established a strategic planning contingency account to fund specific initiatives as they are further developed over the next year.

Next Steps: What Will Keep the Ball Rolling, and What is the Timing for Implementation and Continued Improvement?

This final phase of the process consists of creating a strategic plan implementation document to serve the following purposes:

- Communicate initial recommendations with employees, table partners, and the public for feedback
- Work to change our culture so that strategic planning is a continuous, active process, not simply a task to be done once every couple of years
- Form interdepartmental working groups for each strategy area
- Complete the corporate initiatives as related to the focus areas.
- Begin work on Department business plans
- Create a multi-year master calendar and use quarterly work sessions for the Mayor, Council, and Leadership Team to ensure the City is on track

Strategy Map

The City has enough information to develop a balanced and forward-looking plan that addresses the current reality and

seizes all realistic opportunities. It is important that the portfolio of City services not only reflects the vision and mission, but continues to focus on maximizing citizen values while improving efficiency.

The final strategy map must also continue to be used as a “golden thread” that brings the focus of each Department in line with the vision, mission, and values of the City.

Specific Next Steps

The steps for moving forward with the strategic plan completion and implementation include the following:

1. Final Synthesis: Compilation of the results from the strategic planning process must be completed. This Executive Summary is part of the final synthesis. A complete strategic planning document with this Executive Summary, the results from the final workshop, and the resulting budget direction should be completed during summer 2005.

2. Implement Improvements: Changes and initiatives should be handled like projects, with clear charters and a regular reporting process. An executive sponsor should be assigned for each of the top-level strategies. These individuals should work together as part of an implementation team. The team’s first task is to review the collective initiatives and see if they are necessary and sufficient to take the City forward in meeting its goals.

The team should then look at the initiatives at the top level and fill gaps, if they exist, and form cross-Department teams to lead the initiatives. These teams should develop implementation plans, including resource requests during summer 2005. The timing for

implementation of the improvements should be considered by these teams.

3. Create Action Plan: An Action Plan that captures the calendar of the complete ongoing strategic planning cycle with the budget process and the communication expectations should be completed and shared with City staff. This resulting Action Plan should include steps to review progress and mesh effectively with the budget process. A recommended Action Plan calendar includes the following:

Step	Calendar
Review vision/mission/values and goals	October – November
Review citizen and efficiency values	November – December
Review service inventory and the full cost accounting of service delivery	January – February
Re-prioritize the service offerings	March
Refresh the implementation teams	April
Submit Departmental budgets	May
Renew Department business plans	June – August
Revisit performance measures	September

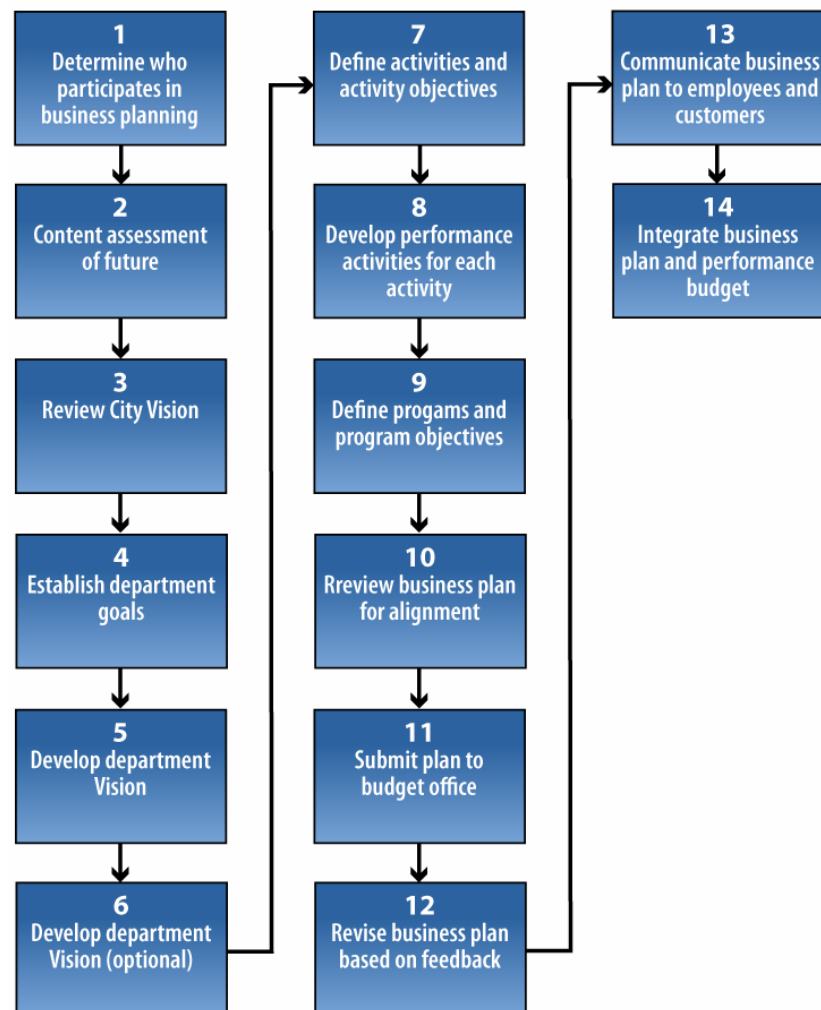
4. Create Department Business Plans: The Department business planning process should align with the strategic plan and business investment choices and should be linked to the work done in the final workshop. As suggested in the Action Plan, business planning should commence in fall 2005. A template for the business planning process is presented in Exhibit 3.

What Do We Need for Successful Implementation?

Careful attention to the following actions will help ensure successful implementation of the strategic plan:

- Use institutional structure and memory to make it part of how the City does things; (revisit and resource)
- Achieve accountability through targets and review
- Create the policy and governance structure to capture the process and structure required
- Provide rewards and incentives for results
- Monitor the direction closely; if it is not working, know when to redirect
- Have the courage and political will to make hard choices
- Provide a venue for reconvening to review the process and strengthen the direction; determine whether the Steering Committee has a role in the future
- Maintain lateral communication
- Communicate with City staff in an effective and timely manner; encourage them to offer additional ideas

Exhibit 3 - Business Planning Process Flowchart



Appendix

The Steering Committee and Support Team are presented in Exhibit A-1.

Exhibit A-1

STEERING COMMITTEE	
Dave Bieter	Mayor
Maryanne Jordan	Council member
Elaine Clegg	Council member
Vern Bisterfeldt	Council member
David Eberle	Council member
Jerome Mapp	Council member
Alan Shealy	Council member
Shawn Miller	Human Resources Director
John Anderson	Airport Director
Renn Ross	Fire Chief
Cary colaianni	City Attorney
Jim Hall	Parks & Recreation Director
Bruce Chatterton	Planning and Development Director
Mike Masterson	Chief of Police
Chuck Mickelson	Public Works Director
Steve Cottrell	Library Director
Garry Beaty	Information Technology Director
Jef Faw	Finance & Administration Director
Tom Lovell	Fire Captain – Union President
Kip Wills	Police – Union President
Pat Peterson	EAC President
Eric Plegge	EAC vice chair
SUPPORT TEAM	
Jade Riley	Project Manager
Tonya Wallace	Budget Director
Heather Mink	Budget Analyst
Annette Mooney	City Clerk
Michael Zuzel	Communications
Shauneen Grange	Logistics Coordinator

Exhibit A-2 Governance Summary

- **Clarify roles and responsibilities among Mayor, Council, and staff**
 - Clarify the process for policy development and determine approval steps by means of a process map.
 - Ensure that one of the Council Policy Teams deal with financial policy issues.
 - Hire a Council staff person who would assist with scheduling, correspondence, and communication between Council members, and who would coordinate Council requests.
 - Separate the Mayor and Council budgets.
 - While recognizing the importance of an open-door policy, educate employees on the proper roles of the Mayor and Council. Employees should be encouraged to work through the chain of command to resolve management issues.
 - Further clarify the role of Boards and Commissions with regard to overall policy development.
 - Formalize roles, responsibilities, and processes by adopting a yearly Council resolution and creating an orientation packet for newly elected officials.
- **Create an environment in which Council can primarily focus on policy and program outcomes instead of day-to-day management items**
 - Ensure that long-range strategic planning is properly integrated with the budget process as well as Department work plans.
 - Hold a yearly work session for Mayor, Council, and Department Heads to review the City's financial status, set broad goals for the biannual budget, and review the budget process and calendar.
 - Hold quarterly work sessions to review financial, policy, and operational issues.
 - Institute a Department work plan concept so that the Mayor and Council can better understand the tradeoffs of requesting new tasks.
 - Re-examine interim budget change process and opportunities for Department flexibility.
- **Improve organizational communication and workflow**
 - Hold a weekly meeting between the Mayor and Council Leadership to allow both parties to review the week ahead and any pending issues.
 - Institute a weekly briefing document for Council that would cover any issues from the Mayor and all City Departments.

- Schedule a set time during which Council members can ask questions or can be further briefed by Departments.
- Hold a yearly meeting between the Mayor, Council, and City employees to improve organizational communication as well as review the goals for the year.
- Discontinue the Pre-Consent Calendar.
- Revisit the intent and scope of Pre-Council as well as what time Council meetings begin.
- Further define what needs to come before Council and in what format (written or presentation). Review the process in which items are reviewed by various departments (Legal, Finance, Human Resources).
- Require fiscal impact statements on new ordinances and resolutions to provide a cost-benefit tool as well as prevent any budget surprises for Departments.

Exhibit A-3 Initial SWOT (2/23/2005)

Internal Strengths	External Opportunities
<ul style="list-style-type: none"> • Professional, knowledgeable, and dedicated employees with institutional memory • Strong, new leadership teams who will work together for the common good • Robust volunteer commissions • Good Department comp plans • Recognized as a leader nationally and regionally. • Willingness to improve • Interdepartmental communication • Good customer service • Critical collective thinking • Ability to share resources • Technological focus • Infrastructure (parks, etc.) • Strong public/private partnerships • Equipment/Training (fire/police) • Existing facilities • Unique City role – provide services that no one else does 	<ul style="list-style-type: none"> • Many opportunities to facilitate collaboration • Leverage services by partnering • Committed business leaders, non-profits, education • Community resources to tap—money/people • New revenue enhancements • Business community is a partner • Citizens are interested, involved, and active • Public is starting to understand the challenges • Young, mobile—creative class economy driven • Communication • Strong local schools both elementary and higher education • Employees as community volunteers • NH reinvestments and transportation needs • Marketing/Packaging to community—Idaho first • Streamline services • Creative economic direction—economic hub • Regional leader • Regional airport • Physical location—Boise • Natural beauty—quality of life • Room to grow—area of impact • No real urban blight areas—“slums” • Urban housing • Cultural and recreational opportunities • Downtown • Medical community
Internal Weaknesses	External Threats
<ul style="list-style-type: none"> • Unclear Department identification • Interdepartmental communication • Lack of adherence to core mission • Lack of communication and trust • Lack of common goals—Department collaboration • Lack of consistency in policy development and coordination • Lack of IT/business infrastructure • Weak internal processes/decentralized model • Employee expectations and lack of training • No consistent incentive policy—pay for performance system • Mis-staffed • Consistent quality customer service throughout the entire organization • Bound by process both legal and bureaucracy • No facilities plan—no way to build new needed facilities • R&M issues • Revenue limitations • Department-based funding verses outcome-based funding • Council not viewed as a partner • Duplication of services • Codes that are out of date • Funding for transportation • Geographically isolated • Overpriced kid services 	<ul style="list-style-type: none"> • Mission creep • Communication • Partnerships • Poverty and physical decline in neighborhoods • Schools relocating • National economy—loss of federal funding • Relationship with other governmental agencies (county, state, etc.) • Lack of legislative support • Competing cities • Homogenization • Managing growth—sprawl • Effective planning—rapidly shifting trends • Air quality • Transportation—lack of alternatives • Lack of control—water roads • Inability to control revenue—external financial support • Costs of being a regional city • Annexation backlash • Change in leadership • Use of infrastructure—new and reuse • Citizen expectations

Exhibit A-3
Initial SWOT (2/23/2005)

Strategy Development— One Boise	Strategies—Original Groups	Summarize
Use a “one city” approach to achieve efficient and effective City services at the neighborhood level	<ul style="list-style-type: none"> • Maximize established neighborhood presence (fire, police) to improve services • Collaborate cross departmental using neighborhood service teams and use them to report back on neighborhood health • Share resources • Best use of existing infrastructure and development of new infrastructure across Departments (create municipal service centers) • Create budget mechanisms that are cross departmental • Prioritize funding to strategic priorities and interdepartmental efficiencies • Bonuses/incentives for interdepartmental collaboration; penalties for none • Head off new disinvestment with good info and a proactive response 	
Actively pursue new growth and reinvest to assure economic development and vitality	<ul style="list-style-type: none"> • Disinvestment threat should drive strategies • Market ourselves – establish a Boise brand • Align investment and services to track and reinvest in neighborhoods in need • Align Economic Development with business (both internal and external) • Create a business process map that drives business decisions • Create a regulatory climate to encourage market affordable housing in and around downtown • Create new enterprise fund (light, storm sewer) 	
Champion a shared understanding and commitment to our common future through collaboration	<ul style="list-style-type: none"> • Use strong leadership to improve internal communication and processes • Find synergies with external partners to collaborate on facilities • Use expertise to educate the State and the County • Use leadership to collaborate with community and educate the public on the City’s role • Find ways to either get control of or compensate for lack of control of infrastructure that drives development (United Water, ACHD, schools, etc.) • Take advantage of annexing undeveloped land to guide growth • Just say no – fee for contract processes requires selective and political will to stop being a regional provider • Connect the dots for external interests to create partnerships aligned with our strategies 	
Unleash the full talent and capability of our employees to create outcome-based solutions.	<ul style="list-style-type: none"> • Base performance measures on (for instance) crimes prevented, not crime rate • Align strategy with performance • Connect the dots for employees on how vision strategy affects daily activities • Be honest when communicating with employees 	

Theme: One Boise – “Connecting the Dots”

Exhibit A-4

City of Boise - Citizen Value Proposition Matrix

Citizen Values	Focus Areas	Initiatives/Goals	Targets	Performance Measures
Assure a Safe, Healthy and Livable Community	1. Ensure a healthy urban environment			
	2. Ensure that all neighborhoods are safe, vibrant, and thriving			
	3. Enhance incident and emergency prevention, response, and resolution			
Be the Leader for Sustainable Development and Redevelopment	1. Preserve open space and assure adequate supply and quality of water and air			
	2. Promote an urban form that is compact, mixed use, pedestrian friendly, transit supportive, and has regional identity			
	3. Promote a convenient, safe, and diverse transportation system			
	4. Engage the community in a focused dialogue			
Promote a Strong and Diverse Local Economy	1. Promote a positive environment for business retention and economic expansion			
	2. Attract targeted industries and businesses			
	3. Capitalize on downtown as the economic and cultural heart of the community			
	4. Ensure strong partnerships with government and private entities to create a clear economic development strategy			
Foster Environment Where Learning, the Arts, Culture and Recreation Thrive	1. Promote and facilitate life-long learning opportunities			
	2. Strengthen infrastructure and accessibility for the arts			
	3. Foster, encourage, and grow recreational opportunities			
	4. Create a strong sense of place			

Exhibit A-5

City of Boise - Efficiency Value Proposition Matrix

Efficiency Values	Focus Areas	Initiatives/Goals	Targets	Performance Measures
Provide Efficient, Effective, and Accessible Services	1. Offer the best services with the most efficient use of Taxes, Rates and Fees			
	2. Maximize service delivery through partnerships			
	3. Deliver services at the neighborhood level and focus on accessibility and customer convenience			
	4. Seek regular feedback and input from citizens on service delivery effectiveness and priorities			

**Exhibit A-6
Summary of City Services**

Department	Services	
External Services		
Aviation and Transportation	Airfield Services Airport Administration Airport Operations Airport Parking	Other Airport Services Terminal Services City Fleet Shop Services
Boise City Art Commission	Art Administration Performing Arts Public Art Services	
Finance and Administration	Parking Control	
Fire Department	Emergency Response Services Fire Chief Fire Prevention Logistical Fire Services Training	
Geothermal	Geothermal Services	
Legal Department	Civil Legal Services Criminal Legal Services Juvenile Accountability Services	
Library	Branch Services Library Support Services Public Library Services	
Mayor's Office	Leadership Special Projects Special Services	
Municipal Irrigation	Municipal Irrigation Service	
Parks and Recreation	Aquatics Art Programs Athletics Cemetery Community Programs Custodial Dance and Drop-In Services Depot Foothills Management Forestry Fort Boise Community Center General Community Recreation Services Greenbelt	Horticulture Idaho Ice World Infrastructure Park Design Park and Recreation Leadership Parks Facility Reservations Resource Administration Right-of-Ways Softball Special Events Sports Fields Warm Springs Golf Course Youth Activities Zoo
Planning and Development Services	Affordable Housing Services Building Economic Development Housing Rehab Services	Planning Services Property Management Public Services

**Exhibit A-6
Summary of City Services**

Department	Services	
Police	Canine Patrol Community Outreach Programs Crime Analysis Crime Lab Crime Prevention Criminal Intelligence Financial Crimes Gang Crimes Greenbelt Patrol Internal Affairs Narcotics Officers Training Program Police Chief Police Finance	Police Outreach Police Personnel Police Planning and Training Police Support Services Property Crimes Public Information Special Operations Patrol Special Victims Unit Traffic Enforcement Uniform Patrol Victim Services Unit Violent Crimes Youth Outreach
Public Works	Drainage Environmental Facilities Maintenance	Lighting and Development Services Public Works Administration Public Works IT
Sewer Fund	Engineering Services Environmental Sewer Administration Sewer Services	
Solid Waste	Solid Waste Services	
Current Internal Services		
Finance and Administration	Contract Services Financial Services General Government Administration Intergovernmental Risk Management and WC	
Human Resources	Citywide Wellness Program HR Asset Management	
Information Technology	Communication Services IT Administration IT Client Services IT Coordination Services	IT Business Intelligence-Information Services Internet Operations Network/Security

Exhibit A-7 Example Service Description Template

Service Description:

The Service

- What is the service and how is it delivered (multiple locations, how many locations)?
- What is the intended goal of the service?
- Is there a legal mandate to deliver this service?
- What is the service target or level of service? How does your level of service compare against industry standards? What is the implication of being different than industry standards?
- Are there other departments or entities that offer the same, similar, or complementary service/program? [Yes or no] If yes, who are your competitors?
- What alternative delivery mechanisms or consolidation options exist? Have any been considered?
- What is the output/transaction measure(s) (feet of pipe cleaned)? List output results for 2000-2004 and expected for 2005.
- What is the outcome measure(s) (number of sewer back-ups)? List outcome results for 2000-2004 and expected for 2005.

The Customers

- Who are the customers?
- How many customers are served? List actual number of customers served for 2000-2004.
- What are your customers' expectations relative to this service and how do you know customer expectations? What customer expectations are not being met? How do you measure customer satisfaction? What is the influence or affect of not delivering or reducing the level of service?
- What is the split of your service offering to City/non-City residents?

Service Resources

- What percentage of Department staff is engaged in this service?
- Does this service depend upon resources from other City Departments (such as Human Resources, IT, or Legal)? If so, what Departments and to what extent?
- Does you charge user fees for this service? [yes or no] If yes, how are they determined? Do you charge a different fee for city and non-city residents? [yes or no] List fees for each use for city and non-city residents for 2000-2005.
- Is the revenue booked in your department? If not, where?
- Are there other funding sources (such as grants, donations, partnerships, etc.)? If so, what are they? Are they base or one-time?

Exhibit A-8
Example Cost of Service Template

Cost of Service

	2000	2001	2002	2003	2004	5-year Average	2005 Budget
Personnel Costs (wages/salaries and benefits)							
Maintenance and Operation							
Equipment							
Depreciation							
				Subtotal Cost:			
				Overhead/ Indirect from 2005 Budget:			
				Total Cost:			
Revenue (user fees, etc.)							
				Net Total:			

Exhibit A-9 Subsets of Services

Subset One

1	PRKSREC: Greenbelt	22	LIB: Branch Services
2	PDS: Planning Services	25	PUB: Environmental (general fund)
3	BCAC: Public Art Services	28	PUB: Drainage
4	PRKSREC: Foothills Management	30	LGL: Criminal Legal Services
5	PRKSREC: Youth Activities	31	PUB: Environmental (Sewer)
6	PRKSREC: Art Programs	32	FINS: Parking Control
7	PRKSREC: Ft. Boise Community Center	34	POL: Financial Crimes
9	PRKSREC: Community Programs	35	POL: Property Crimes
10	PRKSREC: Athletics	36	POL: Violent Crimes
11	FIRE: Fire Prevention	37	POL: Special Operations Patrol
12	PRKSREC: Infrastructure	38	POL: Greenbelt Patrol
13	PRKSREC: Dance and Drop In Services	39	POL: Special Victims Unit
14	PRKSREC: Softball	40	POL: Gang Crimes
15	LIB: Public Library Services	42	POL: Narcotics
16	PDS: Building	43	POL: Traffic Enforcement
17	FIRE: Emergency Response Services	44	POL: Crime Prevention
18	PRKSREC: Custodial	45	POL: Youth Outreach
19	PDS: Economic Development	46	POL: Public Information
20	POL: Uniform Patrol	47	POL: Community Outreach Programs
21	LGL: Civil Legal Services		

Subset Two

50	PRKSREC: Zoo	62	PRKSREC: Cemetery
51	PRKSREC: Warm Springs Golf Course	63	PDS: Affordable Housing Services
52	PRKSREC: Sports Fields	64	PDS: Housing Rehab Services
53	PRKSREC: Horticulture	65	POL: Police Finance
54	PRKSREC: Aquatics	66	PUB: Facilities Maintenance
55	PRKSREC: Forestry	67	POL: Canine Patrol
56	PRKSREC: Idaho Ice World	68	MAY: Special Services
57	PRKSREC: Special Events	69	POL: Crime Analysis
59	PRKSREC: Depot	70	POL: Internal Affairs
61	PUB: Lighting and Dev. Services	71	POL: Victim Services Unit

Subset Three

72	PRKSREC: Park Design	78	PDS: Property Management
73	BCAC: Performing Arts	79	POL: Police Support Services
74	PRKSREC: Parks Facility Reservations	80	LGL: Juvenile Accountability Svc
75	PRKSREC: Right of Ways	81	MAY: Special Projects
76	PDS: Public Services	82	POL: Police Outreach
77	POL: Criminal Intelligence	83	PUB: Municipal Irrigation Service

Subset Four

8	PRKSREC: General Community Rec Services	99	FIRE: Fire Chief
23	POL: Police Chief	I-1	FINS: Financial Services
24	POL: Police Personnel	I-2	FINS: General Government Admin
26	FIRE: Training	I-3	FINS: Intergovernmental
27	FIRE: Logistical Fire Services	I-4	FINS: Risk Management and WC
29	POL: Police Planning & Training	I-5	HR: HR Asset Management
33	POL: Officers Training Program	I-6	IT: Communication Services
41	POL: Crime Lab	I-7	IT: IT Administration
48	PUB: Public Works Administration	I-8	IT: IT Business Intelligence-Info Svc
49	PUB: Public Works IT	I-9	IT: Internet Operations
58	LIB: Library Support Services	I-10	IT: Network/Security
60	BCAC: Art Administration	I-11	IT: IT Client Services
96	MAY: Leadership	I-12	FINS: Contract Services
97	PRKSREC: Parks and Recreation Admin.	I-13	HR: Citywide Wellness Program
98	PRKSREC: Resource Administration	I-14	IT: IT Coordination Services