



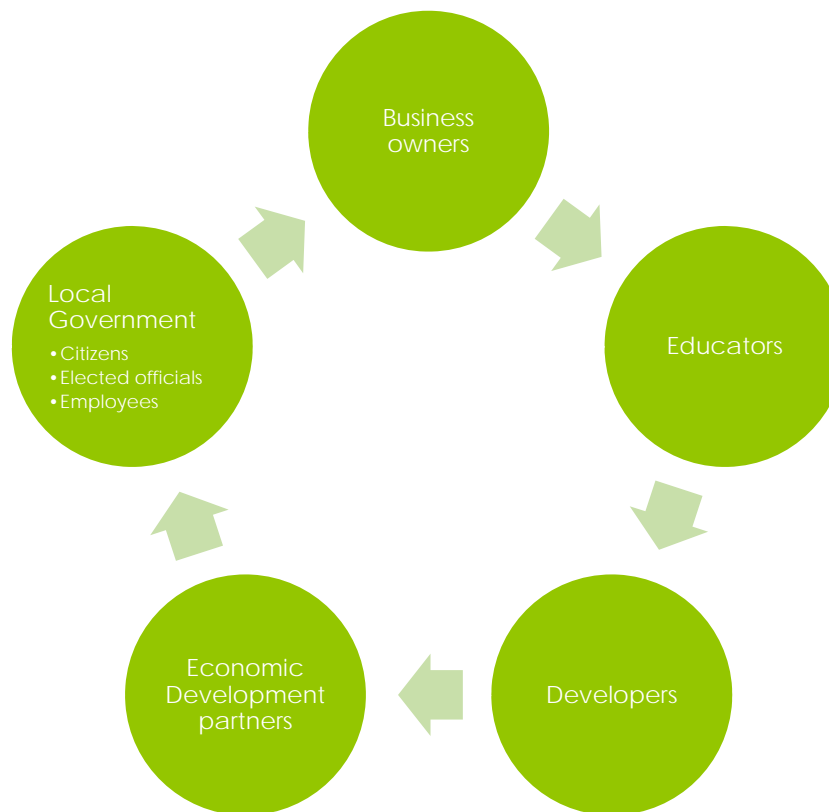
Performance Based Budgeting

FY2013 Project Plan

Initial Steps in Development

- Identify the Stakeholders
- Communicate with other municipalities
- Develop overall strategic goals for the City
- Form Results Teams
- Educate

Identify the Stakeholders



Communicate with Other Municipalities

- Sioux Falls, SD
- Fort Collins, CO
- Redmond, WA
- Others

Developing Overall Goals for the City

- ◉ Need 4-5 overall goals
- ◉ Use the tools we already have
 - ◉ Vision 2020 Goals
 - ◉ 2010/2011 Citizen Survey
- ◉ Example:
 - ◉ "I want Rapid City to have a government that is fiscally responsible, accessible and responsive to its residents and businesses."

Vision 2020 Goals

- By 2020 Rapid City will be recognized as a leader in attracting, expanding and retaining diverse businesses that offer higher skilled and higher total compensation employment opportunities. This will be evidenced by growth that exceeds national economic standards.
- By 2020 Rapid City will develop and implement a beautification program beginning with the appearances of its entrances and expanding to the overall community that embodies a consistent theme that is welcoming, aesthetically pleasing and pedestrian friendly.
- By 2020 Rapid City will be nationally recognized by industry trade measures; as a premier regional hub for healthcare, education, entertainment, tourism, retirement, business, technology, agriculture and transportation.
- By 2020 Rapid City will develop an interconnected parks, arts and recreation system that provides divers opportunities for enjoyment that adds to our family friendly quality of life.
- By 2020 Rapid City will have in place an accessible, affordable, convenient and safe transportation system that addresses community needs.

Form Results Teams

- 5-7 team members
- City Department assistance
- Applications and description of role on the City website

Educate

- ◉ Dual Retreat with council members and department directors
- ◉ Outline remainder of the process

Timeline

- September 28
 - Update
 - Begin accepting applications for Results Teams
- October 12
 - Outline overall goals for the City
- November 2
 - Appoint Results Teams
- December 7
 - Joint retreat for Council & Department Directors