

# SECTION 1



## CITY GOALS & MEASURING RESULTS



## SECTION 1: CITY GOALS & MEASURING RESULTS

|   |       |
|---|-------|
| City of Bainbridge Island Leadership Statements ..... | 1     |
| Comprehensive Plan Guiding Principles .....           | 2     |
| Priority Based Budgeting.....                         | 3-9   |
| Performance Measurement .....                         | 10    |
| National Citizen Survey .....                         | 11-12 |



## LEADERSHIP STATEMENTS

### **VISION**

Our vision statement balances organizational and community aspirations. The statement is short, memorable, and easy to share. The word “healthy” covers many different types of health, to include; financial, environmental, social, and organizational.

*A healthy Bainbridge Island, now and for future generations.*

### **MISSION**

Our mission is active, expresses feeling, and describes how we serve the community.

*Serve and respond with skill, trust, and care.*

### **VALUES**

Our values are reflected in everything we do. Our organization is committed to stewardship and professionalism. Teamwork and collaboration improve our work, keeps us connected to our coworkers and the community, and makes us better. Balance keeps us happy and healthy, it's contagious and makes us stronger.

*Stewardship - we manage our resources with intention.*

*Professionalism - we bring knowledge to our work and energy to new challenges.*

*Connection - respect and communication are central to our success.*

*Balance - personal well-being improves our work and makes our organization strong.*



## COMPREHENSIVE PLAN GUIDING PRINCIPLES

The 2016 Comprehensive Plan for the City of Bainbridge Island includes a Vision and eight Guiding Principles to focus our Comprehensive Plan and inform future City work program priorities, budget items, partnerships to establish and programs. The eight Guiding Principles have Guiding Policies to support them and are found in the Introduction section of the Comprehensive Plan. The Guiding Principles are listed below:

Guiding Principle #1: Preserve the special character of the Island, which includes downtown Winslow's small town atmosphere and function, historic buildings, extensive forested areas, meadows, farms, marine views and access, and scenic and winding roads supporting all forms of transportation.

Guiding Principle #2: Manage the water resources of the Island to protect, restore and maintain their ecological and hydrological functions and to ensure clean and sufficient groundwater for future generations.

Guiding Principle #3: Foster diversity with a holistic approach to meeting the needs of the Island and the human needs of its residents consistent with the stewardship of our finite environmental resources.

Guiding Principle #4: Consider the costs and benefits to Island residents and property owners in making land use decisions.

Guiding Principle #5: The use of land on the Island should be based on the principle that the Island's environmental resources are finite and must be maintained at a sustainable level.

Guiding Principle #6: Nurture Bainbridge Island as a sustainable community by meeting the needs of the present without compromising the ability of future generations to meet their own needs.

Guiding Principle #7: Reduce greenhouse gas emissions and increase the Island's climate resilience.

Guiding Principle #8: Support the Island's Guiding Principles and Policies through the City's organizational and operating budget decisions.



## PRIORITY BASED BUDGETING

In the spring of 2014, the City of Bainbridge Island partnered with the Center for Priority Based Budgeting (CPBB) to implement a Priority Based Budgeting (PBB) process. PBB provides a way to compare community values with the programs and services that government provides. PBB helps the City and community:

- Identify key Council and community goals;
- Evaluate how well the City's resources are aligned with these goals; and
- Engage in strategic decision-making regarding funding, adding, and/or eliminating programs and services.

PBB allows the community and City employees to better understand the City's use of its limited resources. The PBB analysis contributes to the City's long-term financial sustainability by helping to identify explicit choices and trade-offs. The PBB process helps the City to develop a strategic budget that reflects community values and ensures a high level of city service to residents.

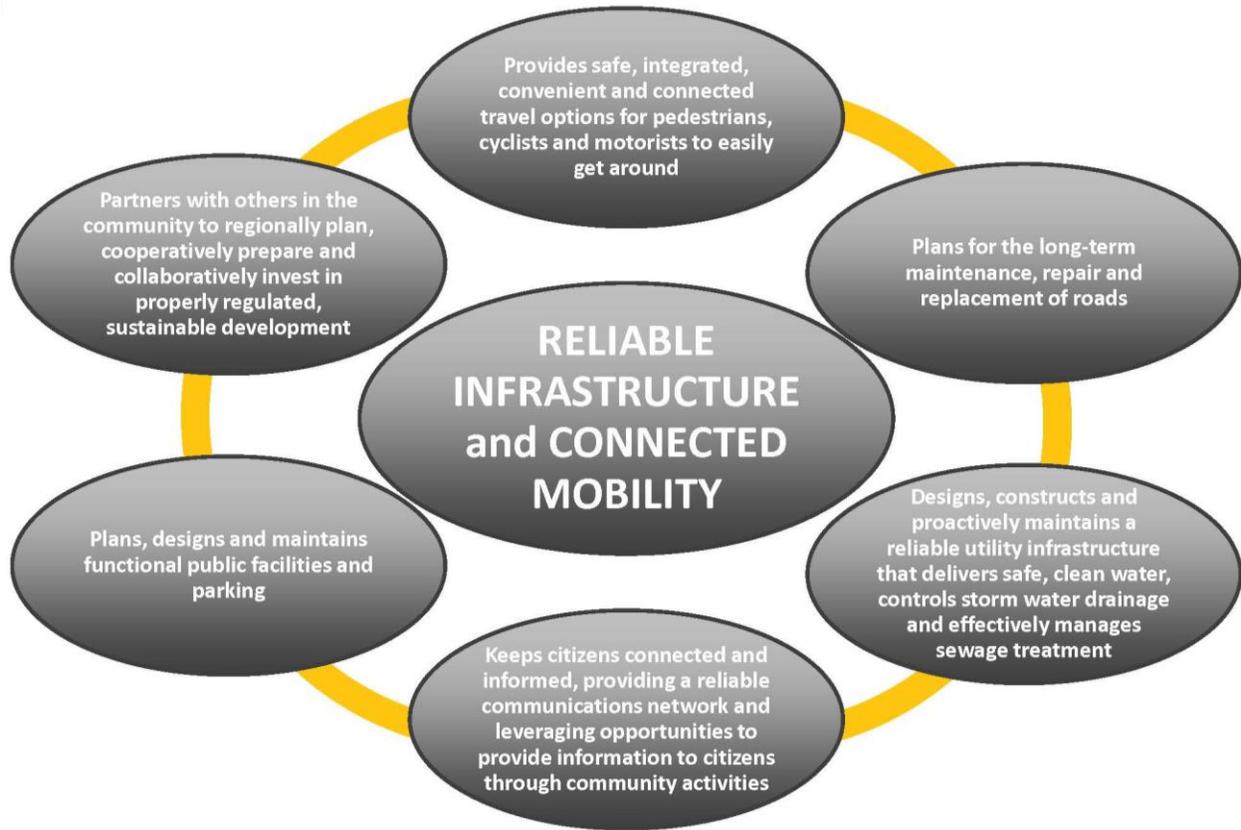
### **KEY CITY "RESULTS"**

Based on Council discussions, staff input, and consultant review, six strategic priorities were identified for the City of Bainbridge Island. These areas represent the City's primary focus, or "results":

- Safe City
- Green, Well-Planned Community
- Reliable Infrastructure and Connected Mobility
- Healthy and Attractive Community
- Vibrant Economy
- Good Governance

The pages that follow show the complete "Results Map" developed to represent in more detail how these priority areas are defined for Bainbridge Island.









## **RESOURCE ALIGNMENT DIAGNOSTIC TOOL**

The CPBB provides a “Resource Alignment Diagnostic Tool” that illustrates how well the City’s service delivery performs at meeting these strategic results. There are several inputs required for the tool to function, including: program inventory, personnel costs, non-personnel costs, and program scoring. Each of these elements is described below.

### **Program Inventory**

The first step of the PBB process is to establish a program inventory that encompasses all of the activities that the City performs. Each department develops a comprehensive list of programs and services offered. Each program is classified as either a “community program” or a “governance program.” Community programs are those that provide a direct service to the community. Governance programs contribute to the City’s performance as a municipal organization.

The final 2018 program inventory included a total of 403 programs across the City. 64% of these programs were classified as community, and 36% were classified as governance. The City’s complete program inventory is listed in the Appendix of this document.

### **Personnel Costs and FTE**

Once the program inventory has been developed, the next step is to input department personnel costs. Employee time is classified by “full-time equivalence” (FTE), on a scale of 0-1 (with 1 being the equivalent of a full-time employee). Each department then allocates the percentage of each employee’s FTE that is spent on specific programs. In total, 119 FTE were allocated, which represents \$16,208,712 in salary and benefits in 2018.

### **Non-Personnel Costs**

Non-personnel cost types are also allocated in the model. There are 21 different non-personnel cost types, such as advertising, capital projects and equipment, professional services, supplies and training. In total, \$7,323,691 in non-personnel costs was allocated to the program inventory for 2018.

### **Program Scoring**

The final step to PBB is to score each program on several dimensions. Staff score each program on five basic program attributes (BPAs), using a scale of 0-4: The BPAs include:

- Level of program mandate
- Reliance on the City to provide the program
- Cost recovery of the program
- Portion of the community served by the program
- Change in the demand for the program

Next, each program is scored against either the City's six priority results (in the case of community programs), or six governance results (in the case of governance programs). Each program's performance for each result is graded on a 0-4 scale. The community program results were described above. The governance program results are:

- Provides assurance of regulatory policy compliance to minimize and mitigate risk
- Attracts, motivates, develops and retains a high-quality, engaged and productive work force
- Protects, manages, optimizes and invests in its financial, human, physical and technology resources
- Provides responsive and accessible leadership and facilitates timely and effective two-way communication and input with all stakeholders
- Supports decision-making with timely and accurate short-term and long-range analysis
- Develops sustainable fiscal and operation policies and fosters trust and transparency by ensuring accountability, efficiency, integrity, innovation and best practices in all operations

#### **Program Rankings – Quartiles Most Aligned through Least Aligned**

The analysis described above results in a final score for each program. The score is developed using a formula that provides additional weight/emphasis for a program's alignment with the priority results, and also for the level of "mandate" identified within the BPA analysis.

The final product splits programs into four quartiles (noted as Most to Least Aligned) and provides a visual representation of how much money is being spent on the programs that fall into each quartile. In this representation, the Most Aligned Quartile identifies programs with the most direct connection and support of the City's results and other contributing attributes. The Least Aligned Quartile identifies the programs with the lowest relative connection to the results and other attributes.

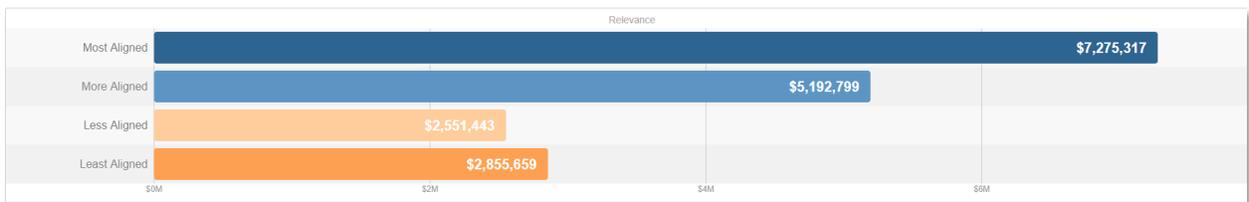


The following graphs represent the City’s total budgeted spending for the programs that fall into each quartile. The length of the bar indicates total dollars budgeted, with the longer bars representing a higher budgeted amount. Programs in the first quartile are determined by the PBB model to be those most closely aligned with the City’s Results, followed by the other quartiles. Least aligned programs are also important, and may reflect strongly-held community values, but receive a lower relative rank using the PBB scoring framework.

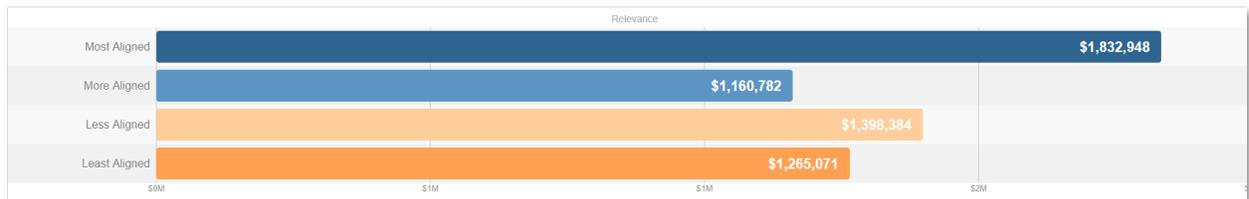
**Total Program Quartile Breakdown:**



**Community Programs Quartile Breakdown:**



**Governance Program Quartile Breakdown:**



Source: Center for Priority Based Budgeting, 2018

This analysis helps to illustrate the City’s ongoing effort to ensure that resources are aligned with the programs and services that have been identified as most critical. Across all program types, the City is currently providing the greatest level of resources to most aligned programs, as shown by the longest bars for that Quartile. Within Community programs, there is also noticeable spread in the level of spending between most/more aligned and other programs, with fewer resources in the less aligned categories. Within Governance programs, the level of resources directed towards less and least aligned programs is higher as a percentage of total budget as compared to the Community Programs, but the greatest proportion of this budget is dedicated to those programs most aligned with City goals. Total budget analyzed through this process is \$23.5 million, of which \$17.8 million or 76% is dedicated to community programs and \$5.7 million or 24% is budgeted for governance programs.

## PERFORMANCE MEASUREMENT

Performance measurement is a tool that can help to understand progress towards the City's goals and objectives, and to identify trends in City workload, customer service, and service delivery. In 2014, the City developed key performance measures for all City departments. The City has continued to collect data, develop new metrics, and report on the departmental performance measures on a biennial basis. The reporting on these measures is provided in Section Four (Summary by Department) of this book.

Metrics were chosen to reflect key areas of service delivery, customer service, and workload measures. Initially, performance data was limited to items for which some form of tracking was already in place, in order to meet the requirement to provide historical data alongside current and planned values. Additional metrics have been developed since then, based on input from departments on best management practice and specific community priorities.

The goal is to incorporate performance measurement into the regular work plan of City departments, and to adopt an emphasis on regular progress assessment, review, and accountability. The City will continue to seek a scale of data collection and tracking that is appropriate to the size of the organization, is sustainable given current staff resources, and is meaningful to the community and City leadership. By the end of 2018, most metrics included seven-year trends of performance, which allows for analysis of performance trends and key resource demands. In 2018 the City worked to integrate department performance measures with other City data platforms tracking department workplan priorities to better analyze the status and progress toward the achievement of the City and community's goals.

Moving forward, the City will continue to use the data on performance measurement to accomplish several objectives:

- Understand trends in workload and service delivery demands
- Identify customer service deficiencies
- Inform long-range planning related to staffing and capital plans
- Track progress towards key Priority Based Budget Results and community goals

## NATIONAL CITIZEN SURVEY (NCS)

In 2013, the City participated for the first time in the National Citizen Survey, a service offered by National Research Center, Inc. (NRC), to administer, analyze, and report results from a customizable citizen survey. The results provide information on community opinion and allow a comparison of the City's own results compared to results from over 500 other jurisdictions across the United States. The 2013 National Citizen Survey (NCS) launch was followed with additional surveys in 2014, 2015 and 2017. Going forward, the City will maintain an every-other-year schedule, with the next NCS scheduled for 2019.

NRC uses a methodology that reflects industry best practices to maximize response rates and ensure that results are representative of the entire Bainbridge Island community. These survey methods include:

- Selecting households at random within the jurisdiction to receive the survey and providing a framework for randomly selecting an individual within the household. Random selection ensures that the households selected to receive the survey are similar to the entire population.
- Using a multi-contact strategy to encourage response from people who may have different opinions or habits than those who would respond with only a single prompt.
- Using the most recent available information from the Census and American Community Survey about the characteristics of jurisdiction residents to weight the data to reflect the demographics of the population. Weighting ensures that stakeholders and other demographic groups are represented in proportion to their presence in the community.

Surveying citizens helps to measure service performance, benchmark service quality ratings, and assess community needs and priorities. The NCS provides the City with an important new tool to understand community expectations and experience by gathering customer perspectives on how the organization is performing.

Participating in the National Citizen Survey also provides the City with access to a national database of comparative resident opinion gathered in citizen surveys from approximately 500 jurisdictions whose residents evaluated local government services and gave their opinion about the quality of community life. This allows the City to see how its performance on a variety of metrics measures against other jurisdictions and helps the City to identify areas where improvement might be needed.

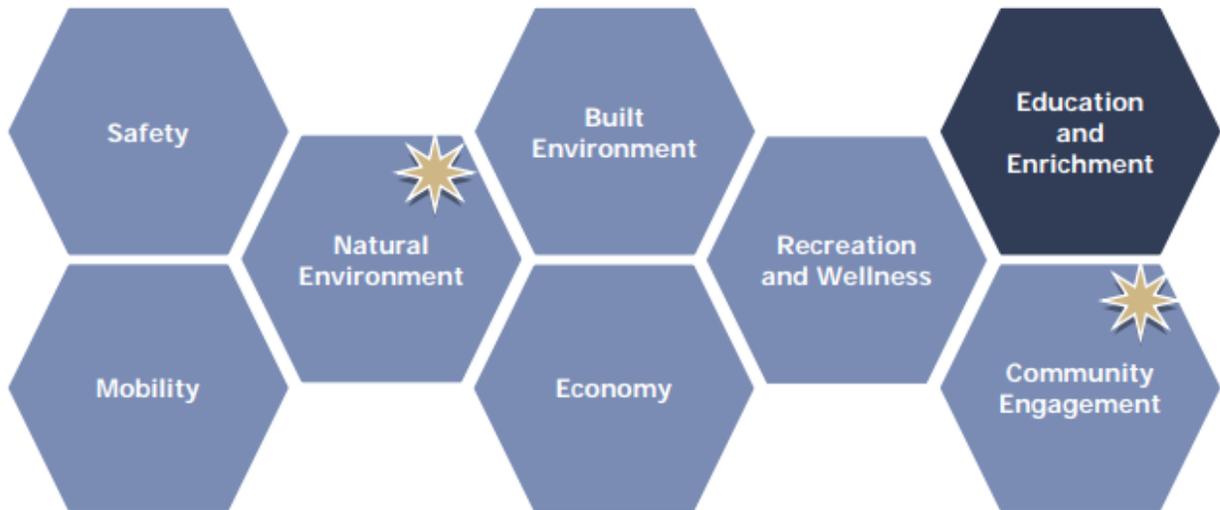
The City achieved a relatively high overall survey response rate of roughly 40% across all four surveys. In general, the survey results reflected the City's high level of citizen engagement and the community's strong interest in land use and development strategies. Most residents experienced a good quality of life on Bainbridge Island and believed the city was a good place to live. In 2017, the overall quality of life on Bainbridge Island was rated as "excellent" or "good" by 95% of respondents. This result was higher than the national benchmark for other participating communities. Bainbridge Island received similarly high rankings for several other aspects including: overall community appearance, sense of safety, natural environment, community engagement, attractiveness as a place to live, to raise children and to retire. The most important areas of focus for survey respondents were the community's natural environment and community engagement.

Over the course of the survey years, overall ratings have remained stable. Of the 133 items for which comparisons were available, 119 items were rated similarly in 2015 and 2017, seven items showed a decreased ranking and seven items showed an increase. The survey responses continue to identify challenges with traffic flow and parking. The results also indicate improved ratings for governance, sidewalk maintenance, emergency preparedness and welcoming citizen involvement. Complete results from the 2017 NCS survey, including year-over-year comparison, are available at the City’s website: [2017 NCS Trends Over Time](#)<sup>1</sup>

Additional information can be found in the 2017 NCS Community Livability Report. This summary serves to highlight key findings of the community survey. Eight key community facets are illustrated below with color shading to indicate the Bainbridge Island results in comparison to benchmarks across all participating cities.

- Higher than national benchmark
- Similar to national benchmark
- Lower than national benchmark

★ Most important



<sup>1</sup> 2017 NCS Trends Over Time URL: <http://bit.ly/2xHrXUn>