

Horizons Overview and Process



**City Council Retreat
March 26, 2010**

Background

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- Challenge before us – significant operating deficit projected for the foreseeable future
- We must live within our means
- So, how do we best allocate scarce resources to meet the community's highest- priority needs?
- To help answer this question – Horizons

Horizons – What Is It?

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A values-based process to prioritize and realign city services based upon available resources, using the City's Strategic Plan as the foundation for examination.

Approach is based on principles of the “Priorities of Government”

- buying **results** – or outcomes,
- that **citizens value most**,
- at a **price they're willing to pay**.

www.cityofvancouver.us/StrategicPlan

Horizons – Rethinking City Government

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Intended to answer three primary questions:

- **What is the role of the City government in the community?**
- **What services should the City provide?**
- **How will the City provide those services?**

Horizons – How Are We Doing This?

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Important tools in the Horizons process:

- Strategic Plan
- Business plans and performance snapshots
- Current and past budget documents
- Other performance data
- Citizen survey results
- Citizen feedback from Strategic Plan
- Community engagement process

Horizons – How Is It Different?

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Focus is on:

- Re-assessing the **role** of City government
- What we can **afford**, rather than what we have to cut
- **Outcomes** rather than departmental budgets

Framework for Horizons – The Strategic Plan

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Strategic Commitments – What Vancouver's citizens have said they value most:

- **Assumes a balanced array of services, no constraints:**
 - A Healthy, Livable and Sustainable Vancouver
 - A Safe and Prepared Community
 - Transportation Mobility and Connectivity
 - Financial Health and Economic Vitality
 - Accountable, Responsive City Government
 - An Active, Involved Community
- **Does not define how these should be balanced**

Example Outcomes by Strategic Commitment

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Healthy Livable and Sustainable Vancouver

What is this about?

Quality of life – green spaces, clean air and water, walkability

Examples of results from investing in this:

- Clean Drinking Water
- Perceived Enhanced Livability
- Managed Growth
- Healthy and Growing Tree Canopy
- Preserved Open Space
- Reduced Trash and Junk
- Parks and Recreation Near People

Example Outcomes by Strategic Commitment

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Accountable, Responsive City Government

What is this about?

Being good stewards of our taxpayers' dollars, listening to our citizens, building trust

Examples of results from investing in this:

- Well-Managed Cost of City Services
- High-Value City Services
- Quick, Reliable Permitting
- Effective Government and Employees
- Responsive Government and Employees
- Strong Public Leadership

Example Outcomes by Strategic Commitment

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Safe and Prepared Community

What is this about?

Creating a safe and secure environment for our citizens

Examples of results from investing in this:

- Overall Sense of Safety
- Stable or Falling Rate of Property and Violent Crimes
- Quick Police Response
- Effective Fire and EMS Response
- Minimized Loss Due to Fires
- Resolved Unsafe or Unhealthy Conditions
- Well-Lighted Streets

Example Outcomes by Strategic Commitment

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Active and Involved Community

What is this about?

Civic engagement, volunteerism and participation, a voice in government, building community

Examples of results from investing in this:

- Active Neighborhood Associations
- Strong Sense of Community
- People Vote
- High Levels of Community Center Activity
- Volunteerism is Popular
- Citizens Connect with and Participate in Government

Example Outcomes by Strategic Commitment

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Transportation Mobility and Connectivity

What is this about?

Ease of mobility in and around community, alternative modes of transportation

Examples of results from investing in this:

- Reduce Growth in Vehicle Travel Time
- Manage Congestion
- Maintain/Improve Street Conditions
- Maintain/Improve Street Safety
- Stable/Falling Traffic Accident Rates
- Connectivity through Paths and Walkways

Example Outcomes by Strategic Commitment

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Financial Health and Economic Vitality

What is this about?

Job creation and retention, creating an adequate tax base
To support essential public services

Examples of results from investing in this:

- Sustainable Income Growth
- Affordable Housing
- Healthy Employment Rate
- Local Job Creation
- Stronger Tax Base
- Financial Stability for the City

Horizons – What Will It Address?

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Explore and identify a set of reform strategies for the City to fulfill **its future role**, including:

- **Sustainable funding** for **highest-priority outcomes**
- **Continued efficiencies** in **service delivery** through a variety of approaches
- **Transition strategies** to **divest** the city of **lower priority** programs and services based on highest-valued **outcomes**

Horizons – What Will It Address?

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- **Legislative priorities** to provide City with more flexibility/options for service delivery and cost containment
- **Labor strategies** to manage employee compensation costs
- **Potential funding proposals** for **voter consideration**

Horizons – Who Is It?

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ALL OF US...

- Beginning with **City Council, City Manager and Leadership Team** and ...
- Involving **key stakeholder groups, including**
 - **Neighborhood and Business Leaders**
 - **Business Leadership Advisory Council**
 - **City Employees**
 - **Labor Unions**
 - **Partner Agencies and Local Jurisdictions**
 - **Citizens**
 - **Boards and Commissions**
- **City Council**

Horizons Engagement Key Components

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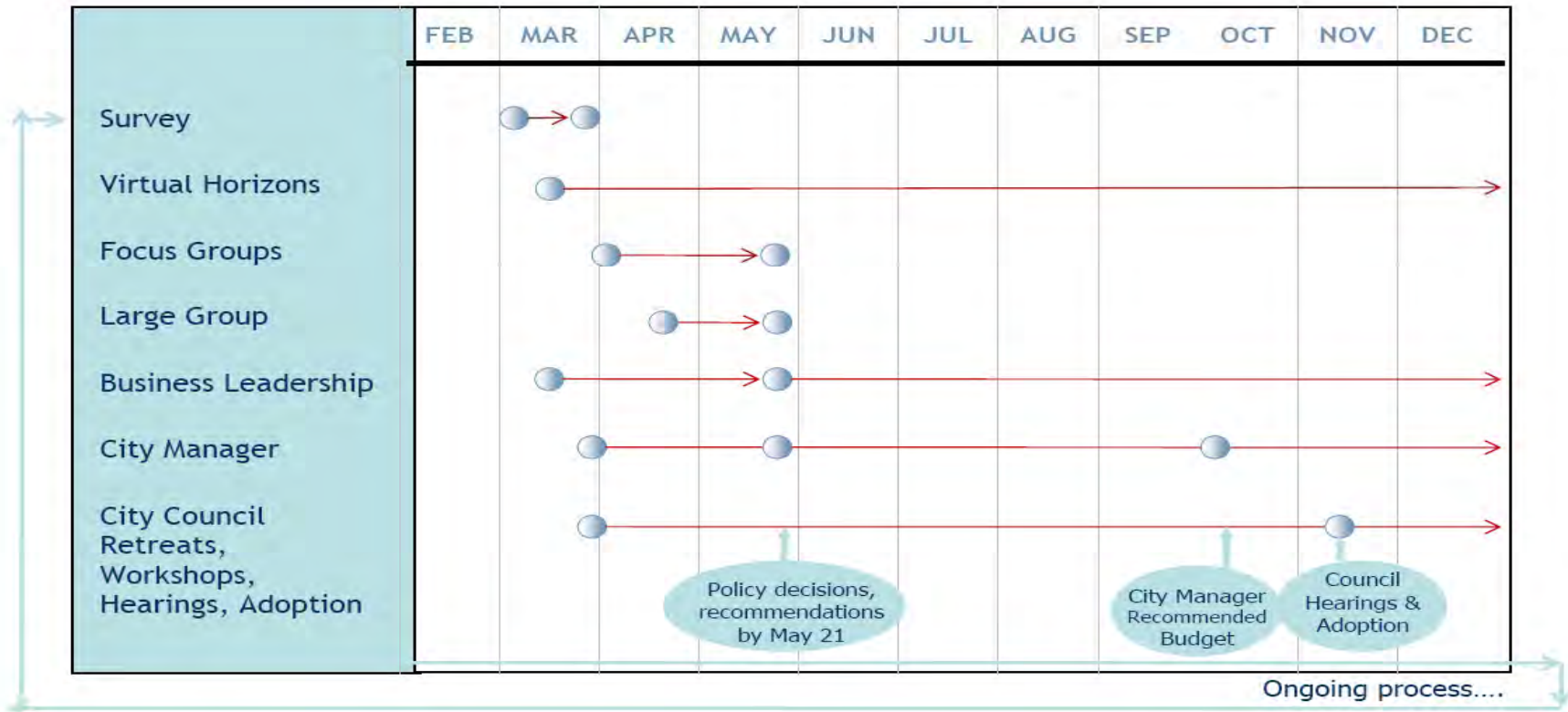


Horizons – When Will It Occur?

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Horizons Engagement Timeline - 2011 & Beyond

Ongoing, Evolving, Dynamic Process



“[Men] wanted for hazardous journey. Small wages, bitter cold, long months of complete darkness constant danger. Safe return doubtful. Honor and recognition in case of success.”

**Ernest Shackleton, Transpolar Explorer
in a reputed want ad for crew members
cir. 1914.**



Questions?