

# Budget Calendar FY 2019

January  
2018

- Distribute 5-year capital improvement packets to departments
- Review revenue forecasts
- Review proposed Fiscal 2019 budget calendar with directors

February

- Distribute payroll schedules and budget web forms to departments
- 5-year capital improvement packets returned to Budget Division
- Review 5-year capital improvement packets and budget worksheet with directors and administration

March

- Deliver and review 5-year capital improvement plan to Municipal Council

April

- Proposed budget web forms are prepared based on recommendations from Administration
- Review key issues of proposed budget with Municipal Council
- Finance Budget Team to prepare final proposed documents to be presented to the Municipal Council

May

- Present proposed budget to the Municipal Council
- Directors budget briefings with Municipal Council

June

- Budget to be adopted by this date per State Code if not holding a Truth in Taxation hearing June 19
- Review 10-year budget forecast

July

- Truth in Taxation hearings held if property tax increases proposed

August

- Budget to be adopted by August 17 per State Code if Truth in Taxation hearing is held
- Submit budget to Utah State Auditor's office
- Submit to GFOA for certification

O 5 O6 In the Village of Algonquin, IL 2014 budget all three components of performance including linkage are presented in a cohesive easy to follow presentation.

**Performance Measures**

The FY 13/14 budget document features performance measures related to the Village's Guiding Principles to assist linking budgetary decisions to the intended outcomes determined by the Village Board. Output, efficiency, and outcome measures are used to provide a tangible link from Village services and strategies to the Guiding Principles. Aggressive targets are set during the budget process, not to determine success or failure, but to continuously improve service delivery and provide core services in the most cost-effective manner possible. Additional measures and strategies will be featured in subsequent budgets.

<b>Guiding Principle #1: Maintain and/or Enhance Customer Service and Citizen Satisfaction</b>						
Department/Objective	Strategy/Measure	2010	2011	2012		2013
		Actual	Actual	Target	Actual	Target
Maintain a highly trained and capable staff for operations.	ISA Certified Arborists	7	7	9	8	9

<b>Guiding Principle #3: Evaluate, Plan for, and Implement Important Capital Improvement Projects in Order to Maintain the Village's Infrastructure and Uphold a High Quality of Life for Residents</b>						
Department/Objective	Strategy/Measure	2010	2011	2012		2013
		Actual	Actual	Target	Actual	Target
Maintain parkway trees and urban forests as a community resource.	Tree Replacements	304	1,089	1,100	1,016	1,100
	Trees Pruned	3,414	3,716	3,500	4,249	3,500
	Parkway Trees Maintained	20,564	20,743	20,743	20,976	20,976
Maintain high quality Village parks for residents, businesses, and visitors.	Park Sites Maintained	21	21	21	21	21
	Open Space/Detention Area Maintained (Acres)	666.5	666.5	666.5	666.5	666.5
	Developed Park Area Maintained (Acres)	154.5	154.5	154.5	154.5	154.5

<b>Guiding Principle #6: Continue to Promote and Develop Programs with a Conservation Focus</b>						
Department/Objective	Strategy/Measure	2010	2011	2012		2013
		Actual	Actual	Target	Actual	Target
Preserve and enhance Village's tree resources.	Obtain Tree City USA Award	Yes	Yes	Yes	Yes	Yes

O 5 O6 The 2015 budget for Pitt County, NC provides a simple method to link overall goals, objectives and measures within each department.

# 2018-19 Priorities

## Council Retreat

January 16, 2018



## Vision 2030 Overview

Provo City Vision 2030 In March 2010, Provo City formed a 20-member visioning steering committee to provide a long-term strategy for municipal decision making. The Mayor and the Municipal Council, along with the committee, defined a community vision statement and eight core values that provide direction in setting measurable goals and objectives and provide guidance on what Provo City should be by the year 2030.



Community Visioning Provo — an inspiring place to live,  
learn, work, and play

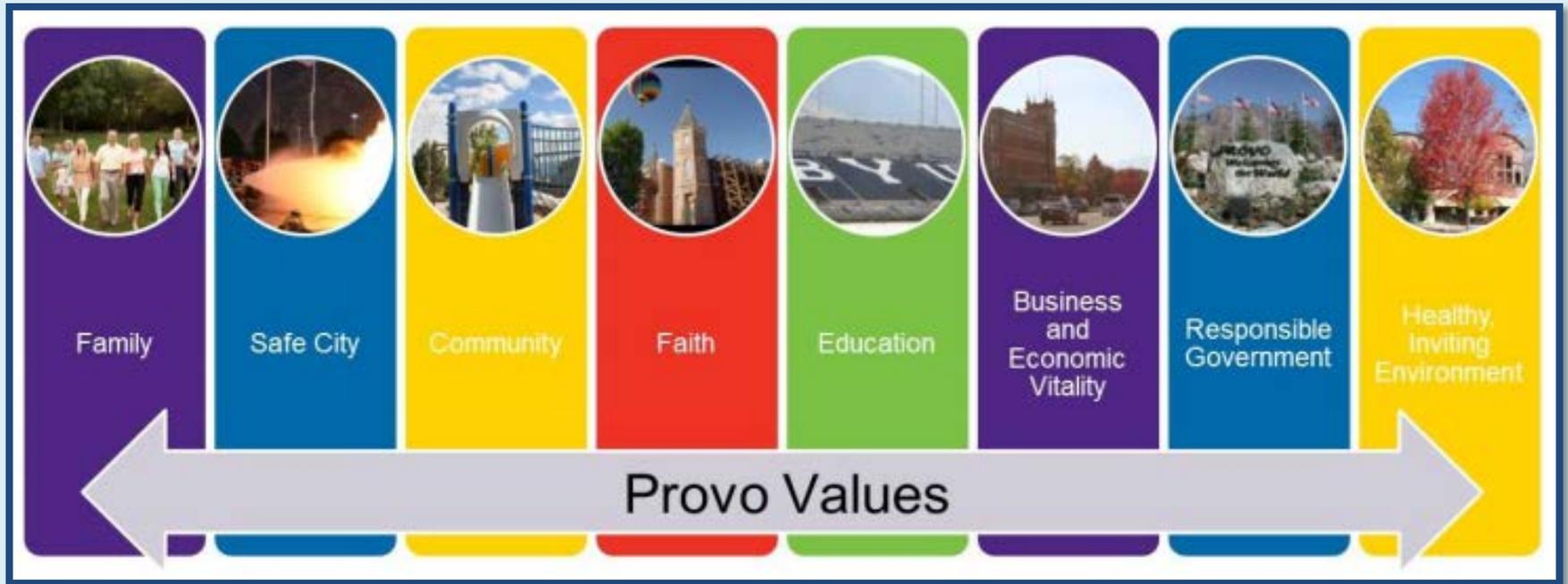
We value:

- Faith, respect, and service to each other and our community
- Individual responsibility
- Families and individuals
- Our environment and natural amenities

We support:

- Safe, desirable neighborhoods
- A vibrant economy and high-quality jobs
- Fiscally responsible governance
- Life-long education

## Vision 2030 Core Values



## Values

### Healthy Environment

We value our: Quiet, walkable neighborhoods; Unparalleled natural amenities; Abundant park facilities and recreational opportunities; Quality health-care systems; Focus on fitness and wellness; Inviting neighborhoods; Commitment to responsible stewardship of the environment

### Responsible Government

We value our: Transparent and open government entities; Commitment to accountable and fiscally sound governance; Effective and well-maintained public infrastructure; Belief in constitutionally based and limited government; Understanding that good government is the product of engaged and principled citizens

### Vibrant Community

We value our: Community informed and engaged in community issues; Residents who care about and support their neighbors; Sense of place in Provo, and how our heritage influences who we are; Commitment to personal responsibility and volunteerism; Respect and consideration for all

### Thriving Commerce

We value our: Diverse employment opportunities; Role as a regional economic center; Commitment to economic vitality, growth and development; Strong entrepreneurial spirit; Vibrant business districts; Educated, skilled, and industrious workforce; Commitment to ethical business standards; Favorable and supportive business environment

The 2016-17 Priorities were organized around these themes

## Section 1 Family and Neighborhoods

Provo City is characterized by well-maintained neighborhoods that accommodate diversity and enrich the quality of life while maintaining their own unique sense of place. Provo's neighborhoods are well-connected and offer recreational opportunities by capitalizing on its abundant local natural amenities. Provo's neighborhoods offer families and individuals a safe and positive environment in which to interact and prosper.

**Goal 1.1** - Improve neighborhood inter-connectivity

**Goal 1.2** - Capitalize on local natural resources and neighborhood amenities.

**Goal 1.3** - Help neighborhoods preserve their own identity and sense of place.

**Goal 1.4** – Empower neighborhoods by giving families, individuals, and businesses opportunities to participate in neighborhoods.

**Goal 1.5** - Encourage owner occupancy or long-term residency by promoting healthy and balanced neighborhoods for schools, businesses, religious congregations, and community organizations.

**Goal 1.6** - Maintain and improve the physical appearance and beauty of neighborhoods.

**Goal 1.7** - Help neighborhoods become well-informed and educated on city-related issues.

## Section 2 Land Use and Growth

Provo is a city where families and individuals feel safe, where land use is planned and zoned to promote a vibrant and active downtown, quiet residential neighborhoods, and a thriving commercial and environmentally sensitive industrial tax base. The city is balanced appropriately to encourage an exceptional quality of life. As a maturing city, with a limited amount of undeveloped land remaining, the focus for land use must be on quality rather than quantity.

**Goal 2.1** - Protect existing owner-occupied housing and neighborhoods and encourage an increased percentage of owner-occupied or long-term residency housing in Provo neighborhoods.

**Goal 2.2** - Identify opportunities for neighborhood amenities in established neighborhoods.

**Goal 2.3** - Disperse the increasing demand for affordable housing throughout the City and the County.

**Goal 2.5** - Prioritize areas within the city for economic development

**Goal 2.6** - Facilitate environmentally sensitive industrial land use and development to contribute to employment opportunities and the city's tax base without negatively impacting quality of life.

**Goal 2.7** – Promote safety through urban design

**Goal 2.8** – Establish reasonable community-based design review standards for all developments

## Section 3 Recreation and Parks

Provo City is nationally recognized as one of America's most livable cities. Provo's natural surroundings, parks, recreational amenities and varied leisure opportunities are integral to its outstanding quality of life and livability.

Recreation has the capacity to build communities and offer many social benefits. The pursuit of recreational facilities and participation in leisure activities are essential factors in not only individual well-being, but are major contributors to the community health. Provo has several world-class facilities and opportunities for cultural arts, entertainment, and recreation for all residents. These opportunities are essential for all ages because they improve the quality of life for those who participate regularly. Providing a wide range of recreational opportunities that appeal to the largest cross-section of our residents is a primary goal of Provo City.

**Goal 3.1** – Establish a system of attractive parks and recreational facilities that will provide a complete range of activities for all age groups.

**Goal 3.2** - Augment the Provo City General Plan for pedestrian paths, trails, and on-street bike ways, including multi-use trails for pedestrians, equestrians, and motorized vehicles. On all trail systems, safety must be a high priority.

**Goal 3.3** - Provide enhanced opportunities and facilities for the arts, entertainment, and museums reflecting Provo's status as the county seat of the second-most populated county in the state.

**Goal 3.4** – Examine the East Bay Golf Course, its operations, benefit to the community and compare with any potential commercial opportunities of the land that it occupies.

**Goal 3.5** - Establish a recreational beach and other site improvements and amenities near the Utah Lake boat harbor.

**Goal 3.6** - Operate a world-class municipal recreation center.

**Goal 3.7** - Obtain ongoing revenue for the funding of parks, entertainment, and recreation.

## Section 4 Natural Resources

The best elements of Provo's natural resources, including Provo River, Utah Lake, high quality potable water, clean air and beautiful canyons, foothills, and mountains are preserved and protected from the adverse impacts of increased population and potential environmental pollution. Impairments to these natural resources have been remedied by a plan of action adopted by the leadership of Provo City.

**Goal 4.1** - Work effectively as a city and with other governmental agencies and private organizations to protect, preserve, and restore its natural resources in the surrounding mountains, canyons, foothills, wetlands, shorelines, riverbanks and associated wildlife corridor; agricultural lands; and in all city parks; and develop a city-wide culture of proactive stewardship to preserve the ecological integrity of these resources.

**Goal 4.2** - Ensure that Provo River is a year-round stream with protected flows that provide both spawning and rearing habitat for native fish species (e.g., June Sucker) and seasonal sport species; support and sustain general fishing use; and develop trail access to the river, which will be free-flowing from Provo Canyon to an ecologically restored delta area that enters Utah Lake.

**Goal 4.3** - Maintain the current high quality of Provo's groundwater resources, both springs and aquifers, and protect them from contamination and reduction in quantity. Watersheds contributing to water sources will also be managed to protect both surface water quality and recharge of groundwater resources.

**Goal 4.4** – Improve air quality to meet or exceed all national and state standards for PM2.5, PM10, ozone and carbon dioxide because clean air will improve the health of our residents, aid in recruiting new businesses, increase tourism, and reduce dependence on fossil fuels.

**Goal 4.5** - Recognize that Utah Lake is a focal point of local natural resources systems that contribute to the environmental health, economic prosperity, and quality of life of area residents and visitors. Through collaborative restoration, protection, and sustainable-use efforts, the lake and its multiple-use amenities are fully recognized, enjoyed, and protected for current and future generations.

**Goal 4.6**- Improve energy efficiency in Provo and reduce our dependency of fossil fuels.

**Goal 4.7** - Work with UMPA to continue to seek long-term electrical energy resources that are stable, affordable and renewable.

**Goal 4.8** Require clean business and industry

## Section 5 Heritage

Provo City's sense of place and community identity is enhanced by the continual preservation of the city's unique historical and cultural resources. Provo residents and visitors have the opportunity to become aware of the city's heritage through the preservation of its historic structures and sites.

**Goal 5.1** - Preserve structures and districts with unique histories or architecture.

**Goal 5.2** - Preserve historic or unique cultural resources (historic sites or parks).

**Goal 5.3** - Raise awareness of local history, culture, and historic sites.

## Section 6 Prosperity

Provo City and the business community will mutually seek to build enjoy a relationship based on mutual need, trust, and cooperation to assist the community in becoming the best place in Utah to do business.

Provo City and the business community will discover ways to foster communication and cooperation to understand and resident needs while promoting business and political practices that are fiscally conservative and responsible to the taxpayer.

**Goal 6.1** – Provo City will partner with the business community to encourage greater political participation as well as ensure the process of creating, promoting and growing business is streamlined and easy to navigate.

**Goal 6.2** - Provo as the leader in the State of Utah and Mountain West in entrepreneurial support and the preeminent place to start and grow a business.

**Goal 6.3** - Provo City will encourage a robust business retention and expansion program, while also seeking to recruit businesses and services to our community that are either lacking or have been identified as targeted, key industries.

**Goal 6.4** – Provo City will focus on increasing Maximize our airport for business and recreational vacation traffic at the Provo Municipal Airport.

**Goal 6.5** – Provo City will M Maintain well-functioning transportation routes and encourage various forms of public transportation throughout the city

**Goal 6.6** – Provo City will encourage the development of various types of housing stock to increase the health of existing neighborhoods while providing sufficient accommodations for people who want to work and live in Provo.

**Goal 6.7** – Require high-quality commercial development

**Goal 6.8** – Develop business facilities and locations to encourage new business growth and job formation

**Goal 6.9** – Promote the Central Business District

## Section 7 Public and Non-Profit Partnerships

The community of Provo interacts with government organizations and non-profit agencies to build bridges between residents from different neighborhoods, backgrounds, and cultures. By engaging government organizations and non-profit agencies to break down the barriers to cooperation, we have better connected neighborhoods and communities.

**Goal 7.1** - Employ volunteerism to build bridges between residents.

**Goal 7.2** - Identify non-profit agency partnerships that align with Provo City's strategic vision.

**Goal 7.3** - Ensure that residents are aware of public government and private non-profit agencies, the assistance that they provide, and the volunteer and service opportunities they provide.

## Section 8 Safety

Provo City is regarded as a safe place to live, with residents who enjoy a secure and strong sense of well-being; protected neighborhoods and public places; well-trained, responsive and proactive emergency professionals; and modern infrastructure and facilities. Provo City emergency responders provide leadership to ensure the continued maintenance of a high quality of life. They do this through effective response to the growth of the community, utilizing technology to enhance efficiency, emphasizing integrity and accountability for emergency professionals, and educating and training citizenry and partnering organizations, all with the purpose of eliminating the loss of life and damage to health and property. The following are safety-related priorities to be achieved for Provo to improve upon its status as one of America's most livable cities.

**Goal 8.1** – Create and Maintain Safe Neighborhoods

**Goal 8.2**- Rank in the 95th percentile for lowest crime rate among cities with a population exceeding 50,000.

**Goal 8.3** - Respond, mitigate, and exceed national standards for all emergency situations, whether accidental, natural, or man-made.

**Goal 8.4** - Continue to support and promote safety education and prevention programs, enhance departmental communication within the city and with other agencies, and develop a 26 comprehensive plan for dealing with natural disasters.

**Goal 8.5** - Utilize technology to improve efficiencies for the delivery of safety services and safety prevention.

## Section 9 Transportation and Mobility

Transportation and mobility are essential to Provo's fabric, growth, and character and are crucial factors in the city's lifestyle, health, and well-being. Provo's transportation and mobility systems balance accessibility and convenience with public safety, economic and environmental considerations. These systems contribute to, support, and enable Provo to:

- Remain the educational, health provider, religious, and governmental center of Utah Valley;
- Be the desired home of choice for senior adults, established families, beginning families and single students and workers;
- Provide diverse and accessible shopping, dining, entertainment and recreational amenities;
- Create greater opportunity for mature and start-up business enterprises;
- Be nationally recognized for a healthy, educated, vibrant, well-employed community that contributes value locally, nationally and internationally

**Goal 9.1** - Promote connectivity for all modes of transportation to key locations throughout the City.

**Goal 9.2** – Augment and ensure proper maintenance of the current and future transportation opportunities in Provo.

**Goal 9.3** - Encourage utilization of current street standards and design tools to promote complete street design in appropriate areas of the City. It was expressed that our “current street standards” reflect the transportation planning of 30 years ago. We should develop new street standards.

**Goal 9.4**- Promote easier navigation with appropriate signage and education throughout the city.

**Goal 9.5** - Enhance Provo City Downtown as a destination.

## Section 10 Diversity and Unity

Provo City is home to a growing and highly diversified population. Various religious, ethnic, and nationality groups merging within the neighborhoods and outlying areas of the city include Latin American, Polynesian, African-American, Asian, and others. Through the support and energy of the Provo City government, and the vision of volunteer groups providing leadership, the cultural heritage of all citizens continues to merge with greater appreciation and acceptance for one another. Effective educational programs heighten citizen awareness of community strengths and weaknesses, thus providing ongoing opportunities of service exchange programs, etc. Multiculturalism in Provo City is enhanced, making way for stronger multi-cultural leadership and involvement on area committees, councils, and service agencies.

**Goal 10.1** - Respond to the demographic shifts by educating the community on current ethnic, religious, and cultural groups residing in Provo City.

**Goal 10.2** - Bridge gaps of misunderstanding by effective communication.

**Goal 10.3** - Give greater attention to meeting the needs of the less advantaged through nongovernmental as well as governmental organizations.

**Goal 10.4** - Provide growth opportunities for the senior population of all cultural groups.

**Goal 10.5** - Embrace opportunities to learn more about, and thereby appreciate, the diversity of our world's people and cultures. Work toward educating and influencing individuals who lack knowledge about the growth of multi-cultural residents in our city. Encourage dialogue and interaction between all citizens to unify and solidify our city

## Section 11 Governance

Provo is a place where people and organizations work in partnership for the good of the overall community.

Governmental entities that work together with the citizens of Provo are transparent, responsive, cost-effective, and careful in appropriating funds when decisions are made for providing and delivering services. Government employees serving our community are the best and the brightest available, and are motivated and effective. Governments in Provo have a culture of competence, create a climate of devotion to public service, and foster strong character and work ethics. Citizen engagement in the process of improving our community is second to none in Provo, and residents and stakeholders participate effectively in the process of governance in a wide variety of ways.

**Goal 11.1** - Make local government as transparent and as easy to access as possible by citizens.

**Goal 11.2** - Create and maintain balanced and sustainable financial plans and government budgets that keep taxes and utility fair and competitive while still maintaining quality services and cost effective management of our community's infrastructure.

**Goal 11.3** - Share with the community information on the various forms of government adopted by governmental entities serving Provo and how citizens can best influence policy-making at every level of government.

**Goal 11.4** - Promote strategies to ensure a highly trained, dedicated and fairly compensated group of public employees in Provo.

**Goal 11.5** - Develop and adopt best practices in citizen engagement on important public issues, including ways to educate, inform, receive ideas and feedback and build consensus around solving problems, offering service and keeping costs in line.

**Goal 11.6** - Encourage civility in our community discourse by building bridges of trust between the residents and their governments and by regularly and effectively informing the public on the complex issues that characterize government decision making.

## From Vision to Priorities

**Vision:** the act or power of imagination

**Priority:** something given or meriting attention before competing alternatives

### What do you want to accomplish over the next two years?

“Setting priorities is challenging, but it’s absolutely necessary when there are so many competing demands for [your] time. It will help [you] focus, plan [your] time effectively and ensure that [you are] achieving the bigger goals [you] set out for [your]self from the start.”

Alanna Petroff, Said Oxford

“You don't need to fix every bug — you need to fix the right bugs.”

MartianCraft

Make a list, assess the value, be honest, be flexible, cut the cord.

Lauren Perkins, Perks Consulting

## Outcomes: The Big Idea

- It creates an emotional connection with the public
- It is distinct, re-imagining the way we think, act or feel
- It has value as a topic for discussion, due to being resonant and meaningful
- It pierces through any cultural and ethnical borders, connects with people at a deeper level
- It is universal, can be communicated simply
- It is reachable but stretches our capacity

**What problem can we solve? What ideal can we achieve?**



## HOW YOU CAN HELP

### 1 GIVE

Help Haven for Hope provide life-saving programs and services with a monetary donation. No donation is too small to make a lasting impact!

Visit: [www.Havenforhope.org/donate](http://www.Havenforhope.org/donate) to make a donation today!

### 2 DONATE

Help us provide for the basic needs of individuals and families being served by Haven for Hope by donating in-kind items such as clothing, bedding, hygiene and other needed items.

Visit: [www.Havenforhope.org/donate](http://www.Havenforhope.org/donate) for a complete list of in-needs.

### 3 VOLUNTEER

Haven for Hope relies on volunteers to help us provide programs and services to individuals and families who are experiencing homelessness. Volunteers assist with a variety of projects and can be on-going or one-time service opportunities.

Visit: [www.havenforhope.org/volunteer](http://www.havenforhope.org/volunteer) to learn more about giving your time to Haven for Hope.



## VISIT US



The best way to learn more about Haven for Hope and our unique approach is to come and take a tour of our campus.

To schedule a tour. Please visit [Havenforhope.org/tour](http://Havenforhope.org/tour)



1 Haven for Hope Way, San Antonio, TX 78207  
[www.havenforhope.org](http://www.havenforhope.org)



Photo Credit: © Marie Langmore Photography



RADICAL COMPASSION

SERVANT LEADERSHIP

DRIVEN BY HOPE

PURSUIT OF EXCELLENCE

1 Haven for Hope Way  
San Antonio, TX 78207  
210-220-2111

[www.havenforhope.org](http://www.havenforhope.org)



## WHO WE ARE

*Our mission is to offer a place of hope and new beginnings. We do this by providing, coordinating and delivering an efficient system of care for people experiencing homelessness in Bexar County.*

- In 2006, business and civic leader Bill Greehey along with City leaders, began the effort to create Haven for Hope.
- The Haven for Hope “one stop” design was born after 18 months of research of over 200 homeless shelters across the country.
- Haven for Hope is a 22-acre campus for people who are experiencing homelessness.
- Our one of a kind approach brings multiple service providers to a single location thus increasing accessibility and efficiency of resources.
- The Haven for Hope campus has been in full operation since June 2010.



## WHAT WE DO

- Approximately 1,700 people are served daily on our campus.
- Haven for Hope serves over 700 people daily through our low barrier, emergency shelter program, The Courtyard.
- The Courtyard offers guests a safe place to sleep, hot meals, a place to shower, laundry services, and outreach services such as mental health care and housing services.
- Our Transformational Campus provides more intensive services for single men, women and families with children.

### **Services on our Transformational Campus include:**

- Short-term residential housing on-campus
- Substance abuse and mental health treatment
- Employment Services
- Education Services
- Life-Skills Training
- Legal Services
- Childcare
- Health Care
- Animal Kennel
- Housing
- And much more!



## HOW WE DO IT

- The individual is at the center of all our services. We meet them where they are.
- **We are Trauma Informed.** We recognize and understand the role trauma plays in the lives of those we serve.
- **We are Recovery Oriented.** We work with our clients to help them recover from conditions associated with mental health, substance abuse and trauma.
- **We are Peer Supported.** We recognize the importance of lived experience in those we serve.
- **We Collaborate.** We work with 140 partner organizations to provide over 300 comprehensive services.



Priority	Goal	Performance Measure	Annual Totals			
			2017	2018		2019
			Actual	Current	Target	Target
Quality of Life	Reduce Violent Crime	Part 1 Crimes	3,000	1,500	3,000	3,000
	Reduce Non-Violent Crime	Vehicle Burglaries	9,000	4,500	9,000	9,000
		Bike Thefts	400	200	400	400
		Vehicle Thefts	300	150	300	300
Safe Streets	Reduce Traffic Accidents	Traffic Citations	150	75	150	150

Numbers for example purposes

[A Republican mayor's plan to replace partisanship with policy](#)

[Ogden River Restoration Story](#)

[Haven4Hope](#)