



<i>Title</i>	<i>Economic Strategic Plan</i>		
Lead:	Jennifer Teal, Tony Collins	Date:	March, 2014
Department:	Citywide	Status:	Completed

Background/Problem Statement

The City of Gahanna is facing an average \$8M annual funding gap between planned revenue and needed expenditures due to a combination of factors. There is lack of consensus among elected officials, City staff & the public as to what the City's future direction should be based on this funding gap. Goal: Build Consensus on operational definitions, process steps, timeline, and desired outputs. Create a plan for long-term sustainable operations and investments.

Approach

We applied Green Belt tools to the issue to increase the time available for information gathering and deliberation, development of consensus and created a process and timeline for resolving issues

Tools Used:
SIPOC
Process Mapping
Action Register
Evidence of Improvement:
Increased Time for Deliberation
Consensus on Desired Outputs
Timeline and Process for Resolving Issues

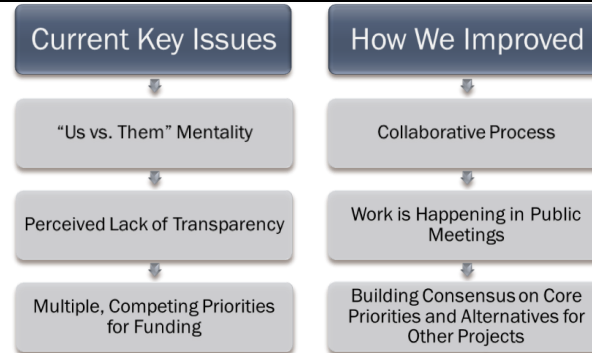
Analysis

SUPPLIERS	INPUTS	PROCESS	OUTPUTS	CUSTOMERS
<ul style="list-style-type: none"> Staff Citizens Elected Officials Financial Professionals Vendors Government Entities Stakeholders Businesses 	<ul style="list-style-type: none"> Internal Data External Data Historical Data Demographic Data Legislative Info Regulatory Info Performance Data Resident Input Funding for Studies 2/17 Draft Financial Plan Computations Assumptions 	<ul style="list-style-type: none"> COMPLETE RESERVE POLICY (DEFINE USES OF EXCESS RESERVES) REVIEW AND DECIDE ON QUICK OPERATIONAL DECISIONS REVIEW DISCUSSION ITEMS UNDERSTAND CHANGES IN REVISED OPERATIONS PLAN REVIEW/PRIORITIZE CAPITAL AND EXPLORE ALTERNATIVES 	<ul style="list-style-type: none"> 2015 Appropriations Sustainable Budget Reserve Policy Reliable forecast model Capital Improvement Plan Know "what is spendable" List of Risks Communication Plan Look at what is Bondable List of 'must haves' Consensus – Something to Adopt Validation of City Services Quick Operational Answers Timeline of Deliverables Desired Level of Services Website Status Tracker 5 year Plan 	<ul style="list-style-type: none"> Citizens Elected Officials Staff Media Lending Institutions Businesses Developers Future Citizens Other Communities Stakeholders/Service Users Community Groups State/Federal Govt. County Schools MORPC

Solution/Implementation Plan

By developing a SIPOC, but starting with OUTPUTS—not PROCESS, we were able to focus on developing a process that would meet the needs of Council, while promoting transparency, collaboration and trust.

Results



Follow Up

Simplified Implementation Plan			
Task	Who	When	Status
Reserve Policy	Finance Committee	Ongoing	In-Process
SIPOC	Team	Feb 24	Complete
Timeline	Team	Mar 10	
Quick-Decisions	Team	Mar 10-24	ID & Brainstorm 3/10; Action Statements 3/24
Discussion Items	Team	Mar 10-TBD	Prioritize & Action Plan
Public Input	Council	April/May	
Changes in Operating Plan	Staff	Mar 24-Apr 10	Distribute Mar 24, discuss/change Apr 14
Capital Priorities	Team	May 12	