

Retreat Closing



Core Services

**Fundamental Services or
Sub-Activities provided to
meet the City's Mission
and Goals**

*Core Services are neither too big (the
Police Department is not a Core
Service) nor too small (answering
emails is not a Core Service)*

COL Core Service Examples

Human Resources

- ◆ Workforce Compensation/Classification
- ◆ Labor Relations/Contract Administration
- ◆ Employee Recognition & Retention
- ◆ Performance Evaluations Support
- ◆ Policy Management
- ◆ Recruitment/Selection
- ◆ Employee On-Boarding/Off-Boarding
- ◆ Employee Records & Compliance

COL Core Service Examples

Lakeland Fire Department

- ◆ Fire Inspections
- ◆ Buildings & Project Plan Reviews
- ◆ Permits Issuance
- ◆ Perform Fire & Arson Investigation
- ◆ Public Education Programs
- ◆ Fire Calls for Service
- ◆ Aircraft Rescue Firefighting
- ◆ Hydrant Inspections
- ◆ Building/Facility Pre-Fire Plans
- ◆ Emergency Management
- ◆ Medical Calls for Service
- ◆ Technical Rescue Services
- ◆ Fire Department Training
- ◆ Fire Department Recruitment and Hiring

COL Core Service Examples

Public Works

- ◆ Commercial & Subdivision Site Plan Reviews
- ◆ Commercial & Subdivision Site Plan Inspections
- ◆ Engineering Standards & Land Development Regulations Updates
- ◆ Transportation Project Development
- ◆ Transportation Project Construction
- ◆ Transportation Infrastructure Maintenance
- ◆ Transportation Management Services
- ◆ Parking Collections
- ◆ Parking Cleaning & Maintenance
- ◆ Parking Enforcement

COL Core Service Examples

City Attorney

- ◆ Draft & Compose Ordinances and Resolutions
- ◆ Legal Advisor to Mayor & City Commission
- ◆ Legal Services to City Departments
- ◆ Legal Advisor to City Boards & Committees

Program Activity Grading Sheet

Wednesday, January 21, 2009

Directions: For every activity the City provides to it's citizens, your job is to help us understand how that program influences our ability to provide the results of government.



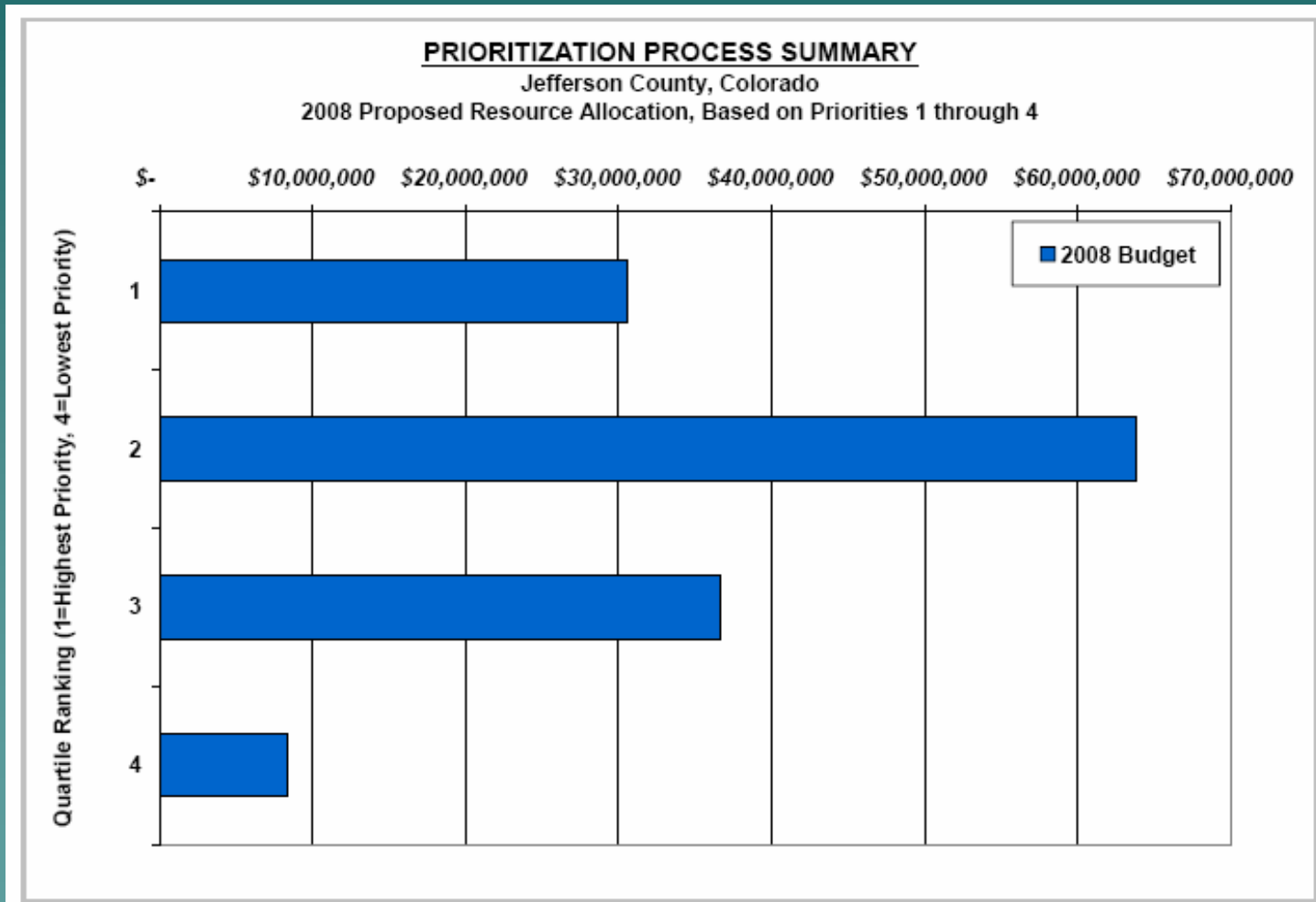
Evaluation Criteria										
Basic Program Attributes			Commission/Public Results							
Mandated to Provide Program	Program Sustained by Direct User Fee	Demand for Service	Communication	Economic Opportunity	Fiscal Management	Growth Management	Quality of Life			
0-10 Scale (10=State/Federal Mandate, 5=Local Mandate, 0=No Mandate)	0-10 Scale based on Percentage (10=100%, 5=50%, 0=0%)	-4 to 4 Scale (4=demand significantly decreasing, 4=demand significantly increasing)	On a scale of 0 to 4 points, 0=program has no influence on achieving the Result; 1=program has some influence, though minimal; 2=program influences the Result; 3=program has a strong influence on the Result; 4=program is essential to achieving the Result							

Dept.	Program Area	Activity	Core Service	Grade	Grade	Grade	Grade	Grade	Grade	Grade
LFD	Economic and Community Development	Development Review Services	Buildings and Project Plan reviews							
LFD	Economic and Community Development	Code Enforcement	Fire Inspections							
LFD	Economic and Community Development	Building Inspection and Permitting services Activity	Permits Issuance							
LFD	Community Safety	Investigative Services	Perform Fire and Arson Investigation							
LFD	Cultural and Community Services Program	Public Information Services Activity	Public Education Programs							
LFD	Community Safety	Firefighting Services	Fire Calls for service							

What's Next?

- ◆ Connection & Prioritization of Core Services to Commission Ranked Strategic Goals & Outcomes
- ◆ Prepare FY 2010 Budget based on Prioritization of Core Services

County-Wide Resource Allocation Decision Making Supported by Priorities



Timeline

◆ January:

- Phase I - Core Services Development
- City Commission Retreat
- Finalize Goals/Outcomes
- Phase II - Valuation Exercise

◆ February:

- Phase III – Core Services Grading & Peer Review
- Sr. Leadership Post Retreat Workshop

Timeline

◆ March:

- City Commission Post-Retreat Workshop
- Phase IV – Core Services Prioritization

◆ April:

- Budget Kick-Off Meeting
- Phase V – Prioritization Applied to the Budgeting Process

Last but not
least...

Thank You!

A stylized silhouette of a mountain range in a darker shade of teal, located at the bottom right corner of the slide.