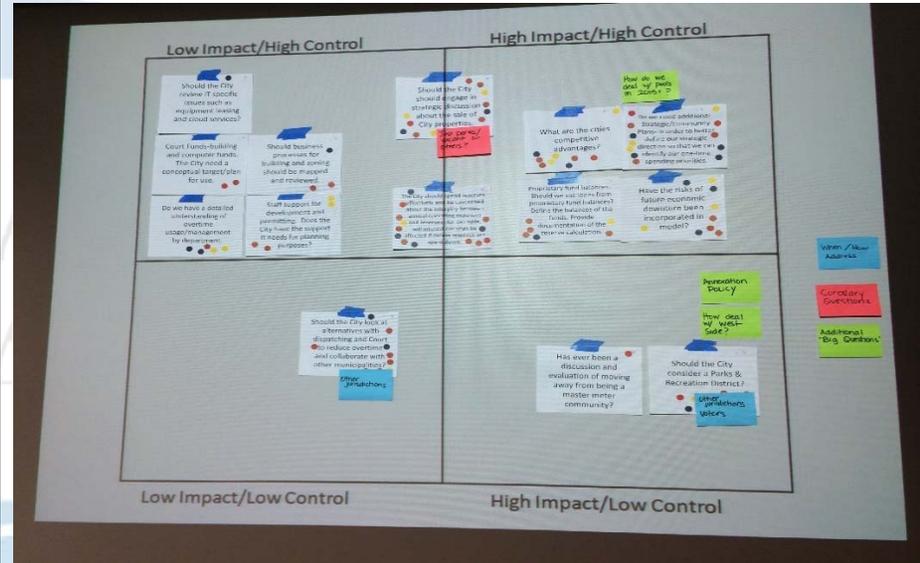


PROJECT: ECONOMIC STRATEGIC PLAN

DEPARTMENT: CITY-WIDE

PROBLEM STATEMENT

The City of Gahanna had an average funding gap of \$8 million annually. This stems from the economic downturn, reductions in state funding as well as the increasing cost of ongoing operations. In the past year the City twice attempted to pass an additional 1 percent income tax, but the issue failed both times. In addition to the projected funding gap, there was a lack of consensus between City officials as to its future direction and budget priorities.



STEPS TAKEN/TOOLS USED

- ✓ Created a TRAIL Chart to define project team members
- ✓ Gathered baseline data from public input, a revised economic forecast, and initial budget documents
- ✓ Set operational definitions
- ✓ Completed a SIPOC Analysis to determine the suppliers, inputs, processes, outputs and customers
- ✓ Defined a process that includes a reserve policy, review and prioritization of capital needs, and a methodology to decide on quick operational decisions

ACCOMPLISHMENTS

- ✓ The creation of the Sustainable Operating Model (SOM) provides a clear operating plan to ensure future expenditures are aligned with future revenues. The plan also ensures that ongoing capital for improvements are budgeted for. Further, the process ensures an accountable, transparent, and efficient way of budgeting.
- ✓ Creation of a formal emergency reserve policy