

Priority Based Budgeting Update Program Inventory & Costing

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Program Inventory

• Step 1: Program Inventory

A **Program** is a group of people working together to deliver a discrete service to identifiable users

- Programs should be:
 - Easy to understand
 - Action-oriented
 - Consistent in scope
 - May span multiple divisions

Inventory

Cost

Score

Present

Analyze

Program Inventory

- Completed in October
- 433 City of Flagstaff Programs in total
- Complete list will be sent to Council



Program	Description
911 Communications Regional Call Taking and Dispatch	Call taking, and dispatch all emergency and non-emergency calls for service. Strategic planning, supervision and policy development
Abrasive Traction Control Application	Apply cinder abrasive for traction assistance with Plow truck/Spreaders
Accounts Payable Processing and Maintenance	Pay outstanding invoices, issue 1099s and unclaimed property processing
Adopt an Avenue and Adopt a FUTS program	Adopt an Avenue and Adopt a FUTS program
Adult Programs	Provide a variety of life long learning programs to adults
Affordable Housing Unit Creation	Manage incentive policy and related zoning code. Manage requests for proposal, the Low-Income Housing Tax Credit Program, and the Rental Assistance Demonstration Program.
Aircraft Hangars	Maintenance and repair of structural mechanical and electrical aspects of hangars

Program Inventory

- City of Flagstaff examples



- Field inspections, plan reviews & high hazard facility management

Fire Code Enforcement



- Manage the copy center & mail system

Mail/ Copy Center Operations



- Construction of landfill infrastructure & annual projects of landfill life

Landfill Engineering



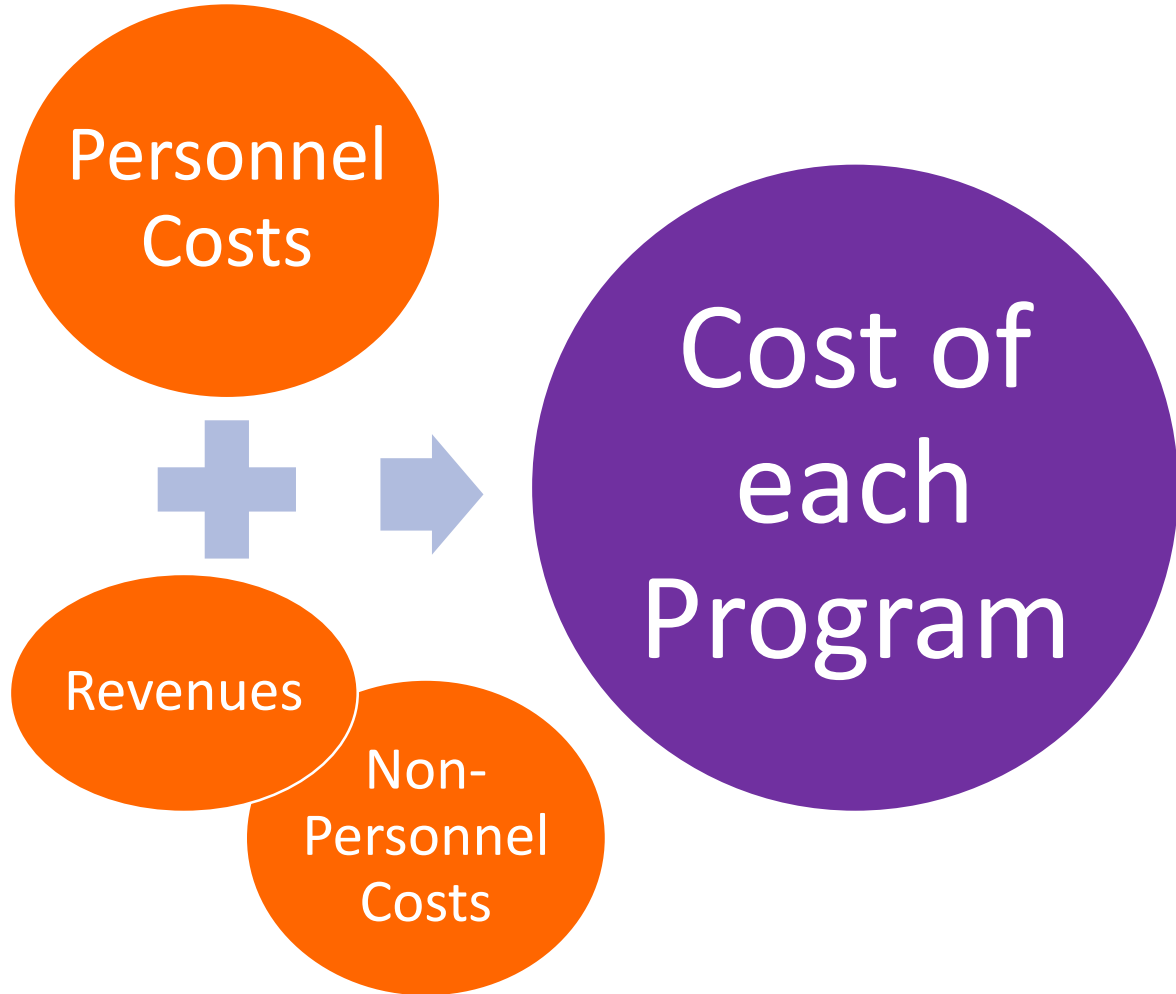
- Introduces & teaches children about a variety of sports

Youth Sports Programs





Program Costing



Benefits of Program Costing

- 1**
TRANSPARENCY
Creates a better understanding of the true costs of a service
- 2**
UNDERSTANDING
Provides more meaningful comparisons for citizens and decision makers
- 3**
PLANNING
Shows how the workforce is associated with programs

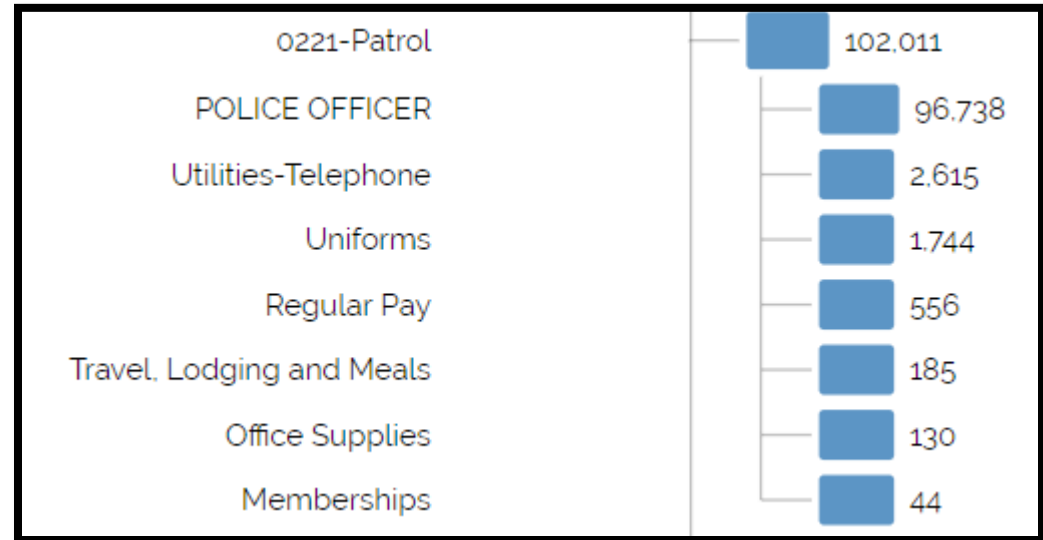
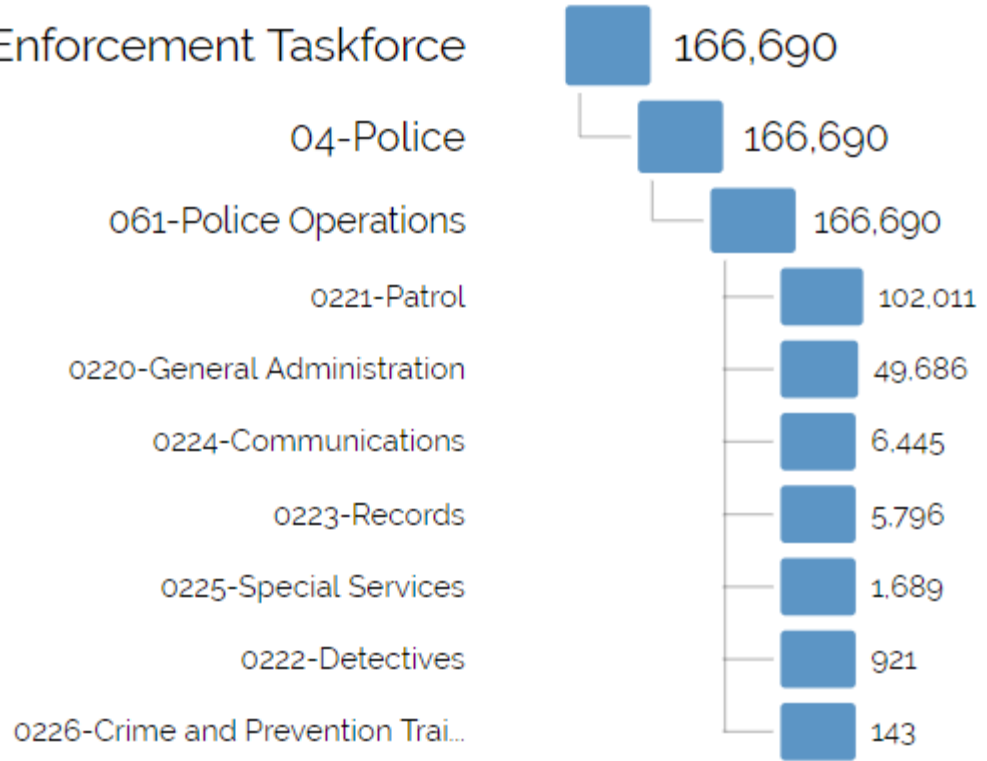


Program Costing

- Completed in November
- Costing data made available to Council during the February budget retreat



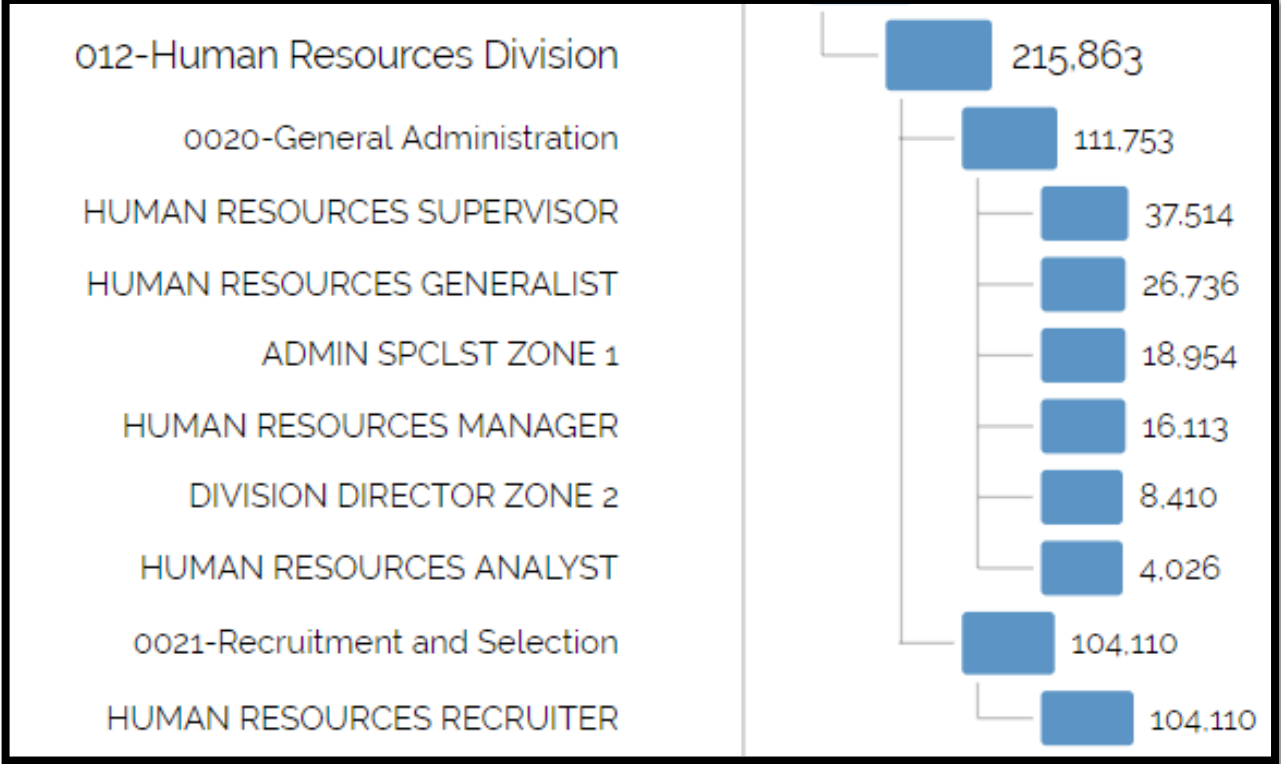
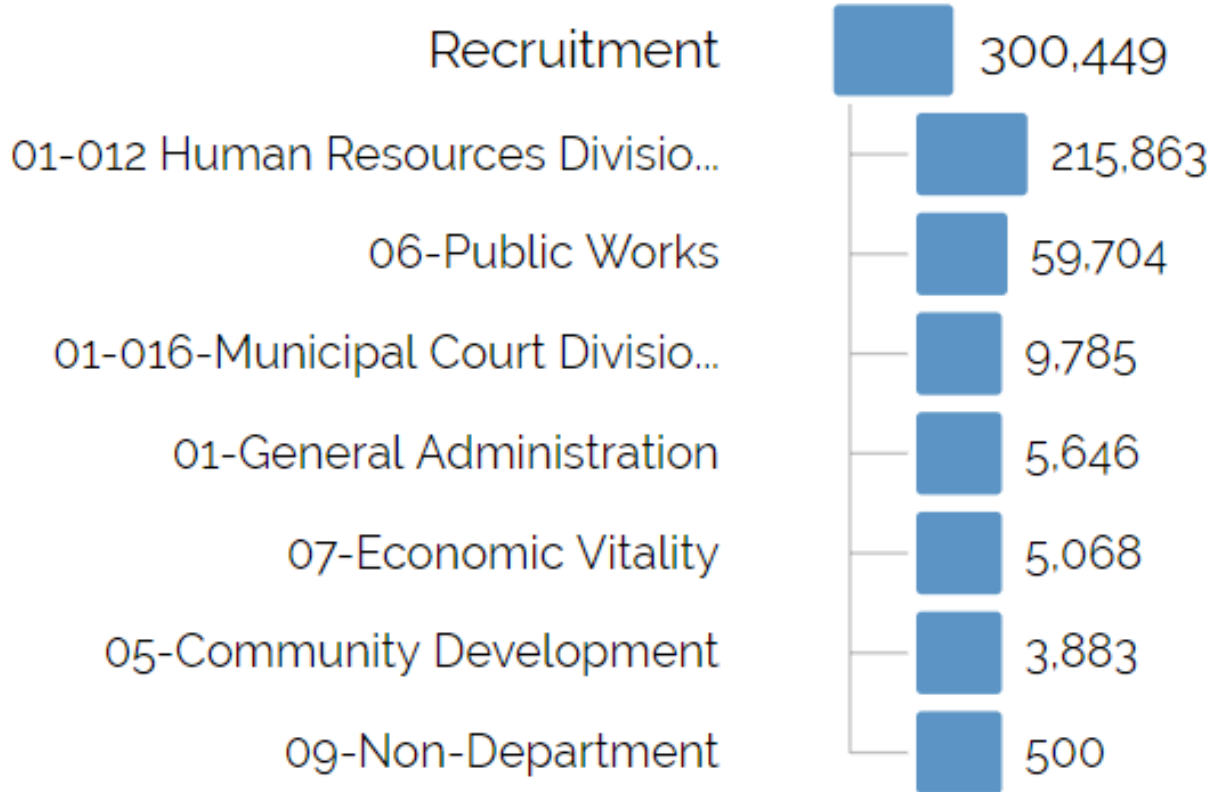
Gang Enforcement Taskforce





Program Costing

Recruitment





Upcoming PBB Events



Update Council on program scoring & peer review



Introduce Council to PBB online tool and interactive data



PUBLIC WORKS

POLICE

CIVIC CENTER

PARKS AND REC

MRF MATERIAL ACCEPTANCE AND PROCESSING OF RECYCLING

MRF FACILITY BUILDING MAINTENANCE

WATER DISTRIBUTION LINE REPAIR

WATER RECLAMATION TREATMENT OPERATIONS

POLICE PATROL RESPONSE TO CALLS FOR SERVICE

POLICE PROACTIVE PATROL

POLICE PATROL TRAFFIC ENFORCEMENT

SCHOOL LIAISON PROGRAM

FACILITY SPACE RENTAL

FIXED COST - ENERGY PLANT ADMINISTRATION

LIBRARY

FIRE

EMERGENCY RESPONSE

DEPARTMENT TRAINING

AMBULANCE EMERGENCY MEDICAL RESPONSE

NON-EMERGENCY RESPONSE

MAINTENANCE-BUILDINGS/ GROUND

AIRCRAFT RESCUE SERVICES



Questions?

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