

Priority Based Budgeting

Public Engagement Plan





Agenda



- PBB overview & progress made
- Public Engagement Plan
 - Educational videos
 - Community input survey
 - Community participation in peer review
- Suggested changes to objectives
- Next steps



Why are we doing PBB?

PBB enables us to answer 3 key questions:

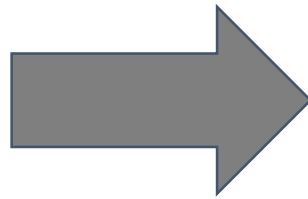
What do
we do?

What does
it cost?

Why are we
in
business?



What do we do?

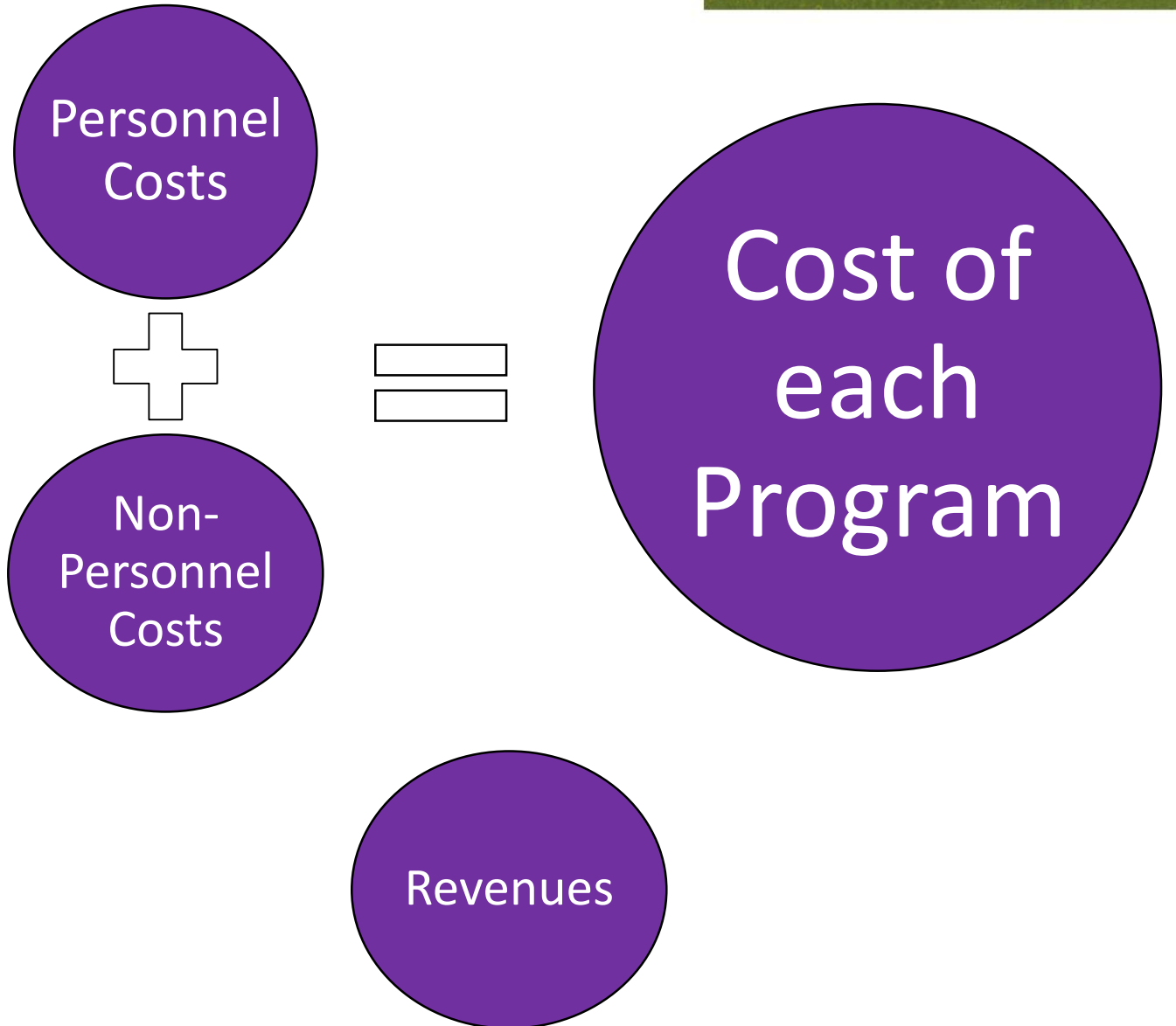


We answer this question by creating a Program Inventory



What does it cost?

We answer this question by allocating line item costs to programs





We answer this question by scoring programs against the City's priorities





PBB progress



- Implementation in 2019
 - Creation of program inventory
 - Expenditures and revenues allocated to programs
 - Beta scoring of all programs against priorities and objectives
- Lessons Learned
 - Improvements in communications and training
 - Clearer scoring metrics
 - Easier-to-understand verbiage



PBB Public Engagement Plan

Phase 1

Public
Education
Videos

Phase 2

Community
Input Survey

Phase 3

Community
Participation
in Peer
Review



Public Education Videos

- 2-D animation
- Two 2-to-3-minute videos
- Questions answered include:
 - What is PBB?
 - Why are we doing PBB?
 - How is PBB implemented?
 - How can the public be involved?

Community Input Survey

Flagstaff's Key Community Priorities and Objectives



CITY OF FLAGSTAFF Key Community Priorities and Objectives

Performance	Safe & Healthy Community	Inclusive & Engaged Community	Sustainable, Innovative Infrastructure	Robust Resilient Economy	Livable Community	Environmental Stewardship
Public by high quality external service	Foster a safe, secure, and healthy community	Foster community pride and civic engagement	Deliver outstanding services to residents through a healthy, well maintained infrastructure system	Grow and strengthen a more robust, diverse, and resilient economy	Create a welcoming community through partnerships, strong neighborhoods, civic engagement, and resident participation	Actively and proactively manage natural resources
Clear consistent communication and actions	Provide public safety with the resources, staff, and training to respond to community needs	Advance social equity and social justice in Flagstaff	Utilize existing long-range plan(s) that identify the community's future infrastructure needs and all associated costs	Maintain and enhance an effective business recruitment, retention, and expansion program	Provide amenities and activities that support a healthy lifestyle	Provide environmental education and volunteer opportunities
Public trust, transparency, and use of public policy	Enhance community engagement and community policing efforts	Facilitate and foster diversity and inclusivity	Identify smart traffic management, multi-modal transportation, and alternative energy opportunities	Enhance understanding between the development community, the City and Flagstaff residents	Provide educational opportunities for Flagstaff residents of all ages	Implement building and alternative transportation
Enhance the city's efficiency and effectiveness	Provide support programs for victims of crimes	Enhance community outreach and engagement opportunities	Support the community's social infrastructure needs; assist those partner organizations that provide services the City does not	Attract employers that provide high quality jobs and have a low community impact	Support the development of attainable and accessible housing	Increase the city's participation in environmental stewardship
Innovative government ideas and practices; be a model to follow	Develop alternative diversion programs	Ensure city facilities, services, and programs are accessible for all residents		Enhance the community's workforce development programs and higher education opportunities	Support diverse employment opportunities that provide residents with a living wage	Implement and fund Climate Change Adaptation
Employer and provide with the tools, and support	Ensure the built environment is safe through the use of consistent standards, rules and regulations, and land use practices	Promote environmental justice & the fair distribution of environmental benefits		Embrace and invest in tourism opportunities to promote economic development	Achieve a well-maintained community through comprehensive and equitable code compliance	



Community Input Survey



Community Forum
successfully used in relation
to:

- Airport securing 2nd airline
- Alternative Transportation Master Plan
- Climate Action and Adaptation Plan
- Southside Specific Plan





Community Input Survey

The objectives shown below have been created by Council to help achieve the priority of "Safe & Healthy Community" in Flagstaff;

- Provide alternative responses, resources & programs for the most vulnerable populations
- Provide public safety with the resources, staff, and training to respond to community needs
- Enhance community engagement and community policing efforts
- Provide support programs for victims of crimes
- Foster a safe, secure, & healthy community
- Ensure the built environment is safe through the use of consistent standards, rules & regulations, & land use practices

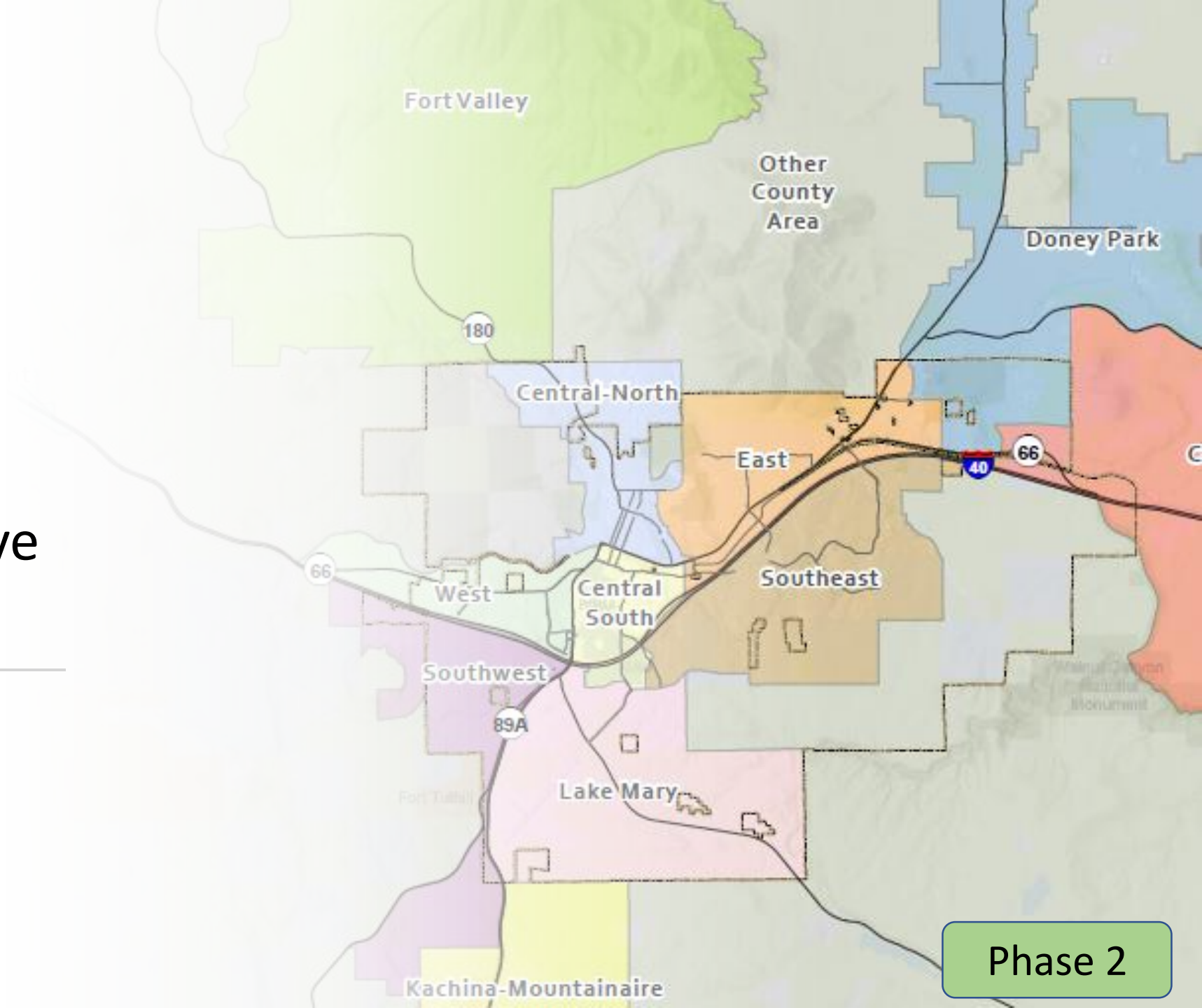
Do you have any suggestions to improve the existing Safe & Healthy Community objectives? Please enter your suggested edits below.

If you would like to suggest a new objective under the "Safe & Healthy Community" priority, please enter your suggestion below.

Phase 2

Demographic Questions

Which area do you live in?



Phase 2



Community Input Survey

Dissemination

- Community Forum announcement
 - Reaches approx. 2,000 subscribers
- Posts on social media
- Active monitoring of data to determine if more outreach necessary



Community Input Survey

Recent Events – Climate Emergency and BLM Movement

- Suggested changes to objectives based on input from Sustainability, Police and Fire
- Council review prior to survey launch

Community Input Survey

Updated Objectives



Safe & Healthy Community

<p>Develop alternative diversion programs Provide alternative responses, resources & programs for the most vulnerable populations</p>	<p>Provide public safety with the resources, staff, and training to respond to community needs</p>
<p>Provide support programs for victims of crimes</p>	<p>Foster a safe, secure, and healthy community</p>
<p>Ensure the built environment is safe through the use of consistent standards, rules and regulations, and land use practices</p>	<p>Enhance community engagement and community policing efforts</p>

Phase 2

Community Input Survey

Updated Objectives



Inclusive & Engaged Community

<p>Enhance community outreach and engagement opportunities</p> <p>Enhance community involvement, education and regional partnerships to strengthen the level of public trust</p>	<p>Ensure city facilities, services, and programs are accessible for all residents</p> <p>Foster livability, choice, and access for all where people live, work, and play</p>
<p>Advance social equity and social justice in Flagstaff</p>	<p>Foster community pride and civic engagement</p>
<p>Promote environmental justice & the fair distribution of environmental benefits</p>	<p>Facilitate and foster diversity and inclusivity</p>

Phase 2

Community Input Survey

Updated Objectives

Sustainable, Innovative Infrastructure



Deliver outstanding services to residents through a healthy, well maintained infrastructure system

~~Identify smart traffic management, multi-modal transportation, and alternative energy opportunities~~
Provide smart traffic management, multi-modal transportation options & carbon-neutral energy opportunities

Utilize existing long-range plan(s) that identify the community's future infrastructure needs and all associated costs

Support the community's social infrastructure needs; assist those partner organizations that provide services the City does not



Phase 2

Community Input Survey

Updated Objectives



Robust, Resilient Economy

<p>Embrace and invest in tourism opportunities to promote economic development Embrace and invest in tourism opportunities to promote responsible economic development</p>	<p>Maintain and enhance an effective business recruitment, retention, and expansion program Maintain and enhance an equitable and effective business recruitment, retention, and expansion program throughout the community</p>
<p>Enhance understanding between the development community, the City and Flagstaff residents</p>	<p>Attract employers that provide high quality jobs and have a low community impact</p>
<p>Grow and strengthen a more robust, diverse, and resilient economy Grow and strengthen a robust, diverse, and resilient economy in ways that reflect community values</p>	<p>Enhance the community's workforce development programs and higher education opportunities</p>

Phase 2

Community Input Survey

Updated Objectives



Livable Community

<p>Create a welcoming community through partnerships, strong neighborhoods, civic engagement, and resident participation</p> <p>Create a welcoming community through partnerships, resilient neighborhoods, civic engagement</p>	<p>Provide educational opportunities for Flagstaff residents of all ages</p> <p>Provide equitable and inclusive educational opportunities for Flagstaff residents of all ages</p>
<p>Provide amenities and activities that support a healthy lifestyle</p>	<p>Support the development of attainable and accessible housing</p>
<p>Support diverse employment opportunities that provide residents with a living wage</p>	<p>Achieve a well-maintained community through comprehensive and equitable code compliance</p>

Phase 2

Community Input Survey

Updated Objectives



Environmental Stewardship

<p>Actively manage and protect all environmental and natural resources</p> <p>Promote, protect and enhance a healthy and sustainable environment</p>	<p>Provide environmental community outreach, education, and volunteer opportunities</p> <p>Engage community members through education and volunteer opportunities</p>
<p>Implement sustainable building practices and alternative energy and transportation options</p> <p>Implement sustainable building practices and enhance waste diversion programs</p>	<p>Increase the private sector's participation in environmental stewardship efforts</p>
<p>Implement, maintain and further the Climate Action and Adaptation Plan (CAAP)</p>	<p>Strengthen Flagstaff's resilience to climate change impacts on built, natural, economic, health, and social systems</p>

Phase 2

Community Input Survey

Updated Objectives



High Performing Governance

Serve the public by providing high quality internal and external customer service	Enhance the organization's fiscal stability and increase efficiency and effectiveness
Become an employer of choice and provide employees with the necessary tools, training, and support	Implement innovative local government programs, new ideas and best practices; be recognized as a model for others to follow
Encourage public trust through transparency, accessibility and use of the City's public participation policy	Foster clear and consistent communication strategies and products

Phase 2



Community Participation in Peer Review

- Flagstaff residents and staff work together to review program scores based on Council's Priorities and Objectives
- Allows residents direct influence on how City programs are prioritized
- Similar model implemented successfully in Fort Collins, CO



PBB Implementation Schedule

Next Steps

Release of PBB Public Education Videos & Community Input Survey	Late August
Analyze survey results	Late September
Final Council approval of Objectives	Oct 13
PBB - Costing and Scoring Complete (Staff)	Mid November
PBB - Peer Review Complete (Staff / Public)	Late November
PBB - Data complete	Mid December

Thank you

