



# Priority Based Budgeting Project Recap and Next Steps

Chris Fabian and Kathie Novak  
February 3<sup>rd</sup> 2020

# Today's Agenda: 3 Key Points



**1.) Project Recap:** what you've achieved already in Priority Based Budgeting

**2.) How to Explore Your Data:** the business intelligence at your finger-tips

**3.) Look Toward the Future:** applying your data

# Why PBB?

Diff(val)		Diff(%)	2019	2018	ObjType	Fund Code	Fund	Division Code	Division	Account Category	Object Code	Object	AcctComments	AcctL
\$	(0.00)	0%	24,645	24,645	NonPersonnel	010	GENERAL FUND	4020	BUILDING INSPECTION	INTERNAL SERVICES	7340	WORKERS COMPENSATION		admin
\$	(0.00)	0%	442	442	NonPersonnel	010	GENERAL FUND	4020	BUILDING INSPECTION	INTERNAL SERVICES	7515	EQUIP REPLACEMENT CHARGE		admin
\$	(0.00)	0%	1,373	1,373	NonPersonnel	010	GENERAL FUND	4020	BUILDING INSPECTION	INTERNAL SERVICES	7520	EQUIPMENT SERVICES CHARGE		admin
\$	(0.00)	0%	1,253	1,253	NonPersonnel	010	GENERAL FUND	4020	BUILDING INSPECTION	INTERNAL SERVICES	7535	VEHICLE REPLACEMENT CHARGE		admin
\$	1.37	0%	51,501	51,500	NonPersonnel	010	GENERAL FUND	4020	BUILDING INSPECTION	SERVICES & SUPPLIES	7008	CONTRACT SERVICES		admin
\$	143.27	7%	210,613	210,470	NonPersonnel	010	GENERAL FUND	4020	BUILDING INSPECTION	SERVICES & SUPPLIES	7011	PROFESSIONAL SERVICES		admin
\$	-	0%	11,000	11,000	NonPersonnel	010	GENERAL FUND	4020	BUILDING INSPECTION	SERVICES & SUPPLIES	7020	CONFERENCE, TRAINING, & MEETING		admin
\$	-	0%	600	600	NonPersonnel	010	GENERAL FUND	4020	BUILDING INSPECTION	SERVICES & SUPPLIES	7033	PRINTING & DUPLICATION		admin
\$	-	0%	200	200	NonPersonnel	010	GENERAL FUND	4020	BUILDING INSPECTION	SERVICES & SUPPLIES	7036	UNIFORM CONTRACT		admin
\$	-	0%	30,615	30,615	NonPersonnel	010	GENERAL FUND	4020	BUILDING INSPECTION	SERVICES & SUPPLIES	7040	COMPUTER MAINTENANCE		admin
\$	-	0%	600	600	NonPersonnel	010	GENERAL FUND	4020	BUILDING INSPECTION	SERVICES & SUPPLIES	7054	REPAIR & MAINT-VEH & EQUIP		admin
\$	-	0%	2,600	2,600	NonPersonnel	010	GENERAL FUND	4020	BUILDING INSPECTION	SERVICES & SUPPLIES	7114	FUEL		admin
\$	-	0%	900	900	NonPersonnel	010	GENERAL FUND	4020	BUILDING INSPECTION	SERVICES & SUPPLIES	7122	MAINTENANCE SUPPLIES		admin
\$	-	0%	5,515	5,515	NonPersonnel	010	GENERAL FUND	4020	BUILDING INSPECTION	SERVICES & SUPPLIES	7124	MEMBERSHIP/DUES/SUBSCRIPTION		admin
\$	-	0%	1,500	1,500	NonPersonnel	010	GENERAL FUND	4020	BUILDING INSPECTION	SERVICES & SUPPLIES	7134	OFFICE SUPPLIES		admin
\$	-	0%	62	62	NonPersonnel	010	GENERAL FUND	4020	BUILDING INSPECTION	SERVICES & SUPPLIES	7136	POSTAGE		admin
\$	-	0%	3,000	3,000	NonPersonnel	010	GENERAL FUND	4020	BUILDING INSPECTION	SERVICES & SUPPLIES	7142	TRAVEL AND MEALS		admin
\$	-	0%	3,400	3,400	NonPersonnel	010	GENERAL FUND	4020	BUILDING INSPECTION	SERVICES & SUPPLIES	7220	TELEPHONE		admin
\$	-	0%	4,940	4,940	NonPersonnel	010	GENERAL FUND	4020	BUILDING INSPECTION	SERVICES & SUPPLIES	7320	LIABILITY INSURANCE		admin
\$	(0.00)	0%	1,100	1,100	NonPersonnel	010	GENERAL FUND	4010	PLANNING	CAPITAL OUTLAY	7420	FURNISHINGS & FIXTURES		admin
\$	-	0%	0	0	NonPersonnel	360	VALERO GNSC	4010	PLANNING	CAPITAL OUTLAY	9999	PROJECT HOLDING ACCT		admin
\$	(0.00)	0%	33,799	33,799	NonPersonnel	010	GENERAL FUND	4010	PLANNING	INTERNAL SERVICES	7340	WORKERS COMPENSATION		admin
\$	(0.00)	0%	1,524	1,524	NonPersonnel	010	GENERAL FUND	4010	PLANNING	INTERNAL SERVICES	7515	EQUIP REPLACEMENT CHARGE		admin
\$	(0.00)	0%	1,534	1,534	NonPersonnel	010	GENERAL FUND	4010	PLANNING	INTERNAL SERVICES	7520	EQUIPMENT SERVICES CHARGE		admin
\$	-	0%	1,400	1,400	NonPersonnel	010	GENERAL FUND	4010	PLANNING	SERVICES & SUPPLIES	7001	ADVERTISING		admin
\$	-	0%	19,800	19,800	NonPersonnel	010	GENERAL FUND	4010	PLANNING	SERVICES & SUPPLIES	7008	CONTRACT SERVICES		admin
\$	(5,007.17)	-248%	197,303	202,310	NonPersonnel	010	GENERAL FUND	4010	PLANNING	SERVICES & SUPPLIES	7011	PROFESSIONAL SERVICES		admin
\$	-	0%	11,000	11,000	NonPersonnel	010	GENERAL FUND	4010	PLANNING	SERVICES & SUPPLIES	7020	CONFERENCE, TRAINING, & MEETING		admin
\$	-	0%	1,600	1,600	NonPersonnel	010	GENERAL FUND	4010	PLANNING	SERVICES & SUPPLIES	7033	PRINTING & DUPLICATION		admin
\$	-	0%	9,398	9,398	NonPersonnel	010	GENERAL FUND	4010	PLANNING	SERVICES & SUPPLIES	7040	COMPUTER MAINTENANCE		admin
\$	-	0%	600	600	NonPersonnel	010	GENERAL FUND	4010	PLANNING	SERVICES & SUPPLIES	7054	REPAIR & MAINT-VEH & EQUIP		admin
\$	-	0%	500	500	NonPersonnel	010	GENERAL FUND	4010	PLANNING	SERVICES & SUPPLIES	7122	MAINTENANCE SUPPLIES		admin
\$	-	0%	5,600	5,600	NonPersonnel	010	GENERAL FUND	4010	PLANNING	SERVICES & SUPPLIES	7124	MEMBERSHIP/DUES/SUBSCRIPTION		admin
\$	-	0%	0	0	NonPersonnel	010	GENERAL FUND	4010	PLANNING	SERVICES & SUPPLIES	7126	MISCELLANEOUS		admin
\$	-	0%	1,500	1,500	NonPersonnel	010	GENERAL FUND	4010	PLANNING	SERVICES & SUPPLIES	7134	OFFICE SUPPLIES		admin
\$	-	0%	3,420	3,420	NonPersonnel	010	GENERAL FUND	4010	PLANNING	SERVICES & SUPPLIES	7136	POSTAGE		admin
\$	-	0%	5,000	5,000	NonPersonnel	010	GENERAL FUND	4010	PLANNING	SERVICES & SUPPLIES	7142	TRAVEL AND MEALS		admin
\$	-	0%	700	700	NonPersonnel	010	GENERAL FUND	4010	PLANNING	SERVICES & SUPPLIES	7220	TELEPHONE		admin
\$	-	0%	7,420	7,420	NonPersonnel	010	GENERAL FUND	4010	PLANNING	SERVICES & SUPPLIES	7320	LIABILITY INSURANCE		admin
\$	-	0%	10,951	10,951	NonPersonnel	010	GENERAL FUND	4010	PLANNING	SERVICES & SUPPLIES	9999	PROJECT HOLDING ACCT		admin
\$	(0.00)	0%	429,980	429,980	NonPersonnel	240	CDD GRANTS	4010	PLANNING	SERVICES & SUPPLIES	7310	COMMUNITY GRANTS		admin

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\$ -	0%	2,600	2,600	NonPersonnel	010	GENERAL FUND	4020	BUILDING INSPECTION	SERVICES & SUPPLIES	7114	FUEL		admin
\$ -	0%	900	900	NonPersonnel	010	GENERAL FUND	4020	BUILDING INSPECTION	SERVICES & SUPPLIES	7122	MAINTENANCE SUPPLIES		admin

Diff(val)	Diff(%)	2019	2018	ObjType	Fund Code	Fund	Division Code	Division	Position	Position Number
0	0%	136,001	136,001	Personnel	010	GENERAL FUND	4020	BUILDING INSPECTION	BUILDING INSPECTOR	4061
0	0%	95,743	95,743	Personnel	010	GENERAL FUND	4010	PLANNING	ADMINISTRATIVE SECRETARY	3886
0	0%	116,660	116,660	Personnel	010	GENERAL FUND	4010	PLANNING	ASSISTANT PLANNER	4017
1,306	101%	130,589	129,283	Personnel	010	GENERAL FUND	4010	PLANNING	ASSOCIATE PLANNER	4127
0	0%	119,146	119,146	Personnel	010	GENERAL FUND	4010	PLANNING	ASSOCIATE PLANNER	4135
0	0%	203,601	203,601	Personnel	010	GENERAL FUND	4010	PLANNING	CHIEF BUILDING OFFICIAL	3964
0	0%	284,121	284,121	Personnel	010	GENERAL FUND	4010	PLANNING	COMMUNITY DEVELOPMENT DIRE	4071
0	0%	90,655	90,655	Personnel	010	GENERAL FUND	4010	PLANNING	DEVELOPMENT SERVICES TECHNIC	4124
32,638		125,530	92,893	Personnel	010	GENERAL FUND	4010	PLANNING	MANAGEMENT	2404
0		188,576	188,576	Personnel	010	GENERAL FUND	4010	PLANNING	PRIN	355

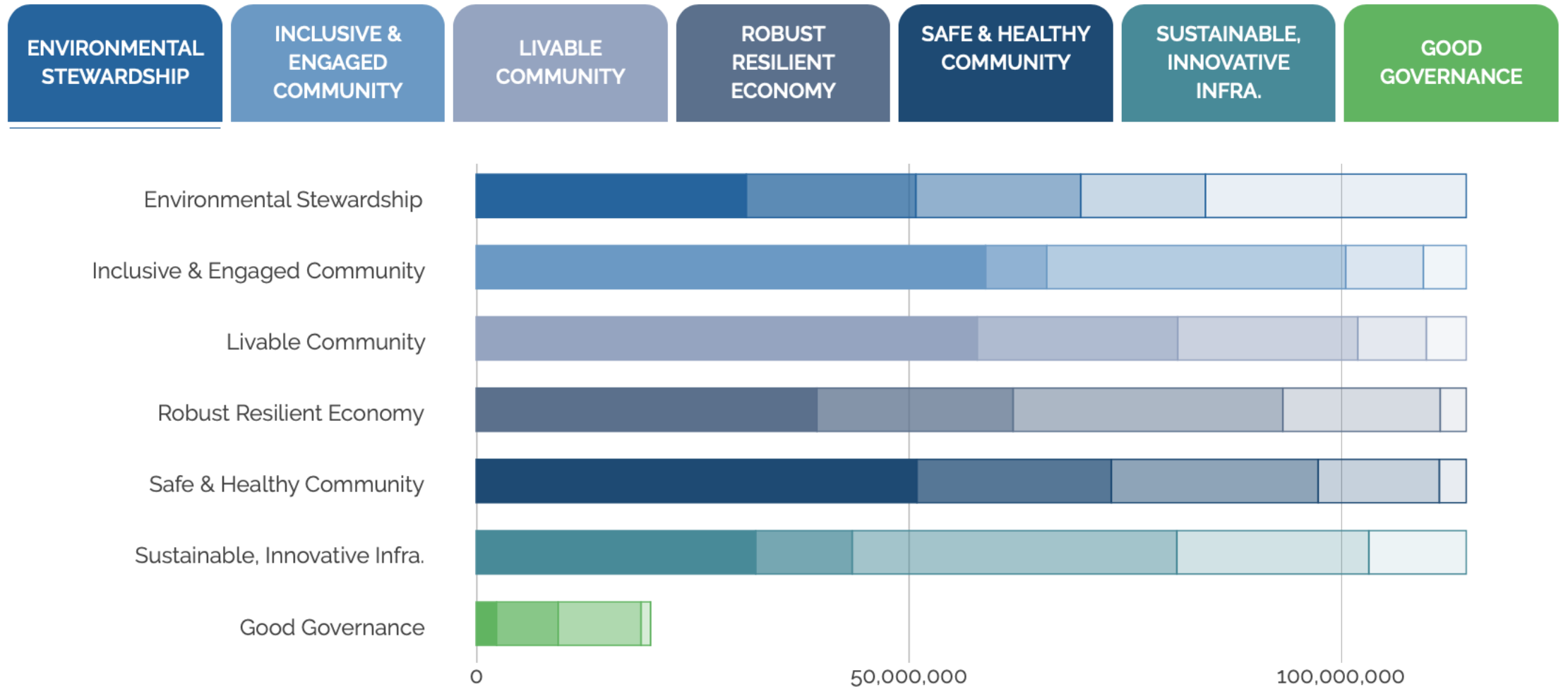
**Are we getting Safer?**

**Are we making our citizens Healthier ?**

**Are we improving the Economy?**

\$ (5,007.1)				NonPersonnel	010	GENERAL FUND		SERVICES & SUPPLIES	7008	CONTRACT SER		admin
\$				NonPersonnel	010	GENERAL FUND		SERVICES & SUPPLIES	7011	PROFESSION		admin
\$				NonPersonnel	010	GENERAL FUND		SERVICES & SUPPLIES	7020	CONFERE		admin
\$				NonPersonnel	010	GENERAL FUND		SERVICES & SUPPLIES	7033	PRINTI		admin
\$				Personnel	010	GENERAL FUND		SERVICES & SUPPLIES	7040	COMF		admin
\$				Personnel	010	GENERAL FUND		SERVICES & SUPPLIES	7054	REP/		admin
\$				Personnel	010	GENERAL FUND		SERVICES & SUPPLIES	7122	MAI		admin
\$				Personnel	010	GENERAL FUND		SERVICES & SUPPLIES	7124	ME		admin
\$				Personnel	010	GENERAL FUND		SERVICES & SUPPLIES	7126	MI!		admin
\$				Personnel	010	GENERAL FUND		SERVICES & SUPPLIES	7134	OFF		admin
\$				Personnel	010	GENERAL FUND		SERVICES & SUPPLIES	7136	POS		admin
\$				Personnel	010	GENERAL FUND		SERVICES & SUPPLIES	7142	TRAV		admin
\$				Personnel	010	GENERAL FUND		SERVICES & SUPPLIES	7220	TELEPH		admin
\$				NonPersonnel	010	GENERAL FUND		SERVICES & SUPPLIES	7320	LIABILI		admin
\$				NonPersonnel	010	GENERAL FUND		SERVICES & SUPPLIES	9999	PROJECT H		admin
\$ (0.00)				NonPersonnel	240	CDD GRANTS		SERVICES & SUPPLIES	7310	COMMUNITY G		admin

# 1.) Measure Investment in Results



# 2.) Create Basic Programmatic Insight

Search:

DirectCost	Program	Description
1,232,411	Snow Plowing	Remove snow and ice with plows a
273,009	Non-Park Ice and Snow Removal	Mechanical removal of ice and snow sidewalks, FUTS and courtesy berm
204,299	Airport Airfield Snow and Ice Control	Snow and ice control on the runway rescue and fire fighter access
30,619	CVB Community Programming	Staff plan and produce five commu engage the community in fun activi business for the businesses in dow Festival with Santa, Community Ska Day.
25,537	Snow Removal	Remove snow and ice with plows a
15,977	Snow Hauling/Stacking	Remove snow from downtown and piles

**Airport Airfield Snow and Ice Control**

Description: Snow and ice control on the runways taxiways ramps and aircraft rescue and fire fighter access

Total Cost: 204,299.2

FTE: 2.39

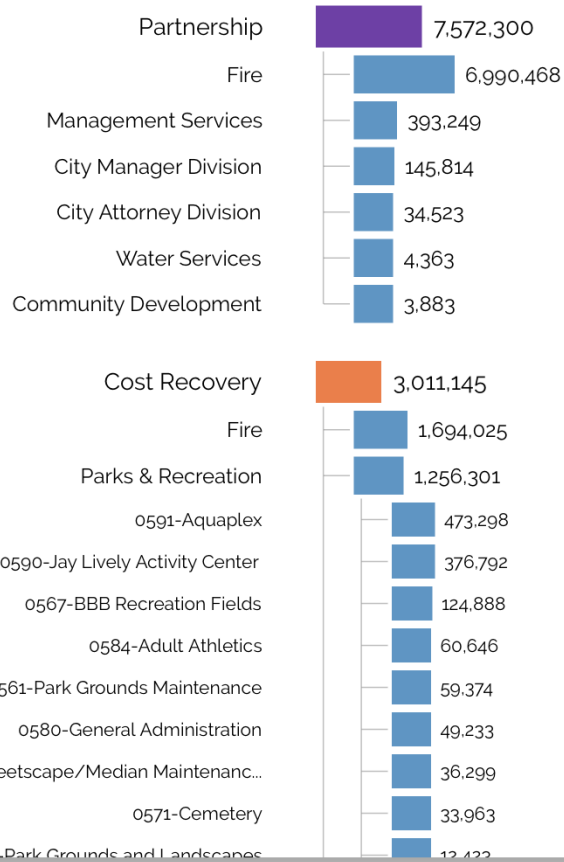
Total Cost | Positions | Operating Costs

**Total Cost: 204,299**

Category	Value	Percentage
Personnel	179,299	87.8%
NonPersonnel	25,000	12.2%

Dismiss

# 3.) Identify Opportunities for Future Action

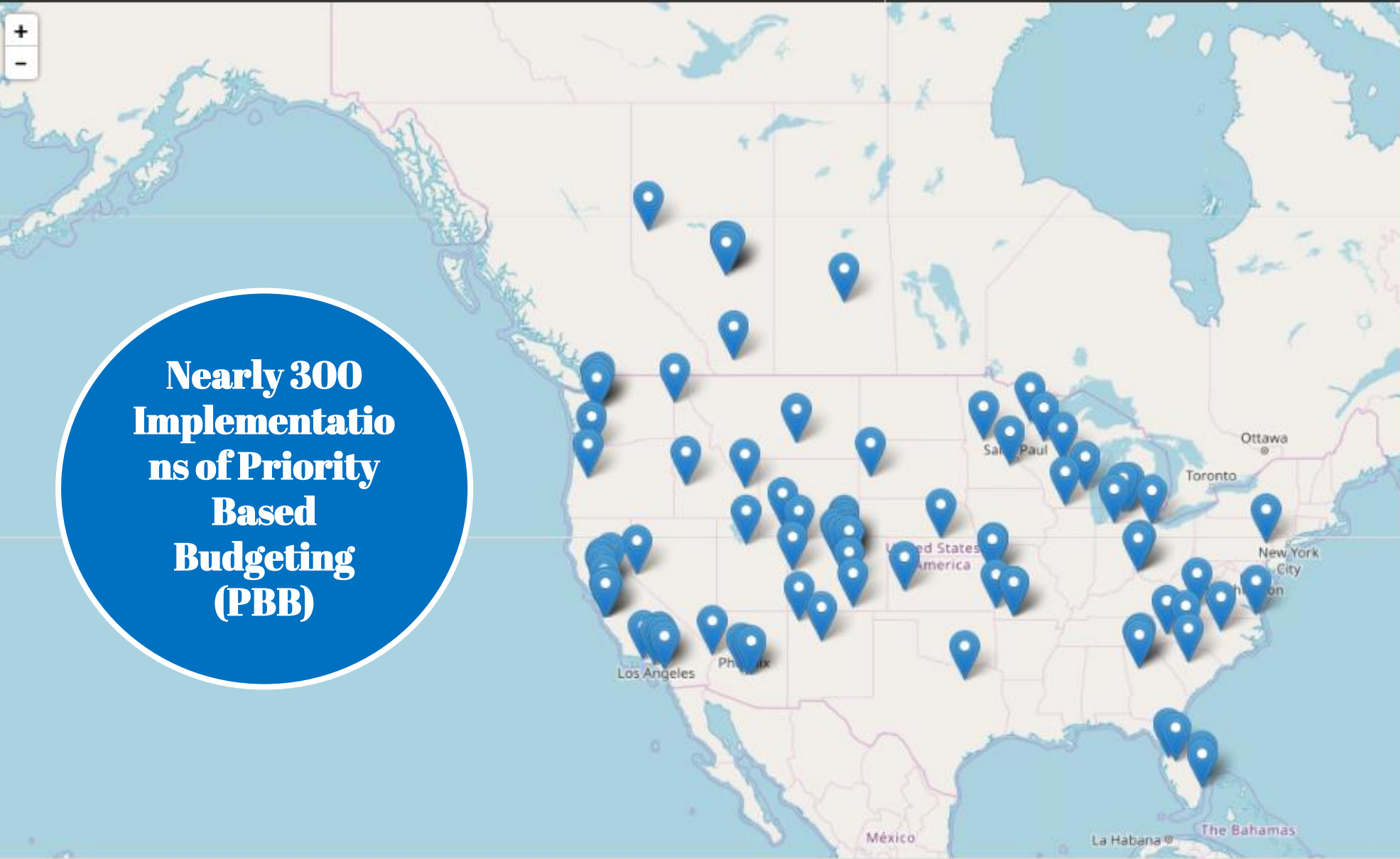


## Program Summary - Aquatics Operation and Maintenance

**Program Description:** Rental of party rooms and activity pool, lifeguards, pool chemicals

## Program Note for this Budget

Not meeting current Council cost recovery goal due to increase in costs (labor, etc) but no increase in fees since 2014.



**Nearly 300  
Implementations of Priority  
Based  
Budgeting  
(PBB)**

Select Org, Model Year, Map Options

User: admin

Organization: Alexandria, MN

- Edmonton, AB - POLICE
- Englewood, CO
- Fairfield, CA
- Finney County, KS
- Fort Collins, CO
- Fruita, CO
- Gaston County, NC
- Carter County, NC - 2015



**RECOMMENDED PRACTICE**

**Budgeting for Results and Outcomes (2009) (BUDGET)\***

**Background.** The US National Advisory Council on State and Local Budgeting (NACSLB) has identified four essential principles of effective budgeting. The specific principles include: (1) set broad goals to guide decisions, (2) develop strategies and financial policies, (3) design a budget supportive of strategies and goals and (4) focus on the necessity of continually evaluating a government's success at achieving the goals that it has set for itself (i.e., performance). The adopted the recommended practices documents underscore measurement as part of

Consistent with the US budgeting for results and budgeted programs and consideration of desired and programs can best incrementalism often cl

**Recommendation.** The Government Finance Officers Association (GFOA) recommends that governments consider budgeting for results and outcomes as a practical way to achieve the US NACSLB objective of integrating performance into the budgetary process. GFOA believes that the following steps should help a government in making this successful transition:

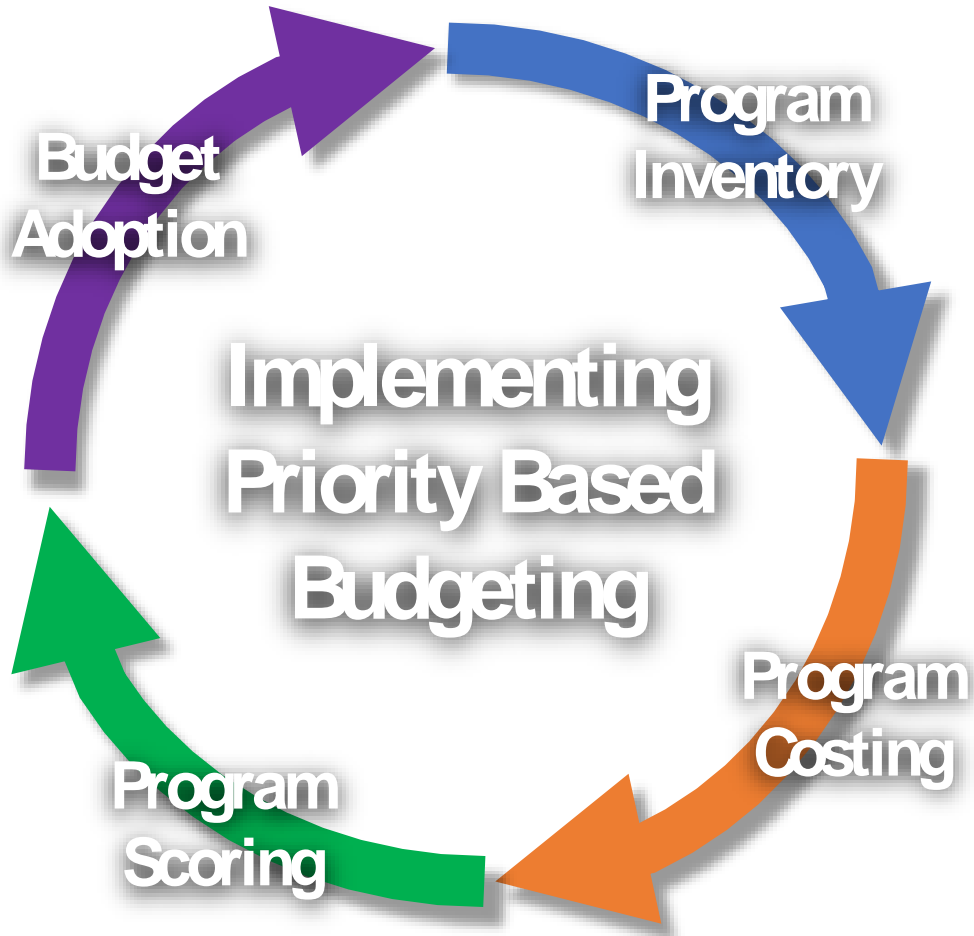
- (1) *Determine how much money is available.* The budget should be built on expected revenues. This would include base revenues, any new revenue sources, and the potential use of fund balance.
- (2) *Prioritize results.* The results or outcomes that matter most to citizens should be defined. Elected leaders should determine what programs are most important to their constituents.
- (3) *Allocate resources among high priority results.* The allocations should be made in a fair and objective manner.

# Recommended Best Practice

**ICMA, GFOA, NLC, Alliance for Innovation**

# I. Project Recap

# Priority Based Budgeting



resourceX  
reinvnting fiscal analytics

MAIN MENU Site Navigation Flagstaff 2020 - Final All Available

Dashboard SuperUser Admin

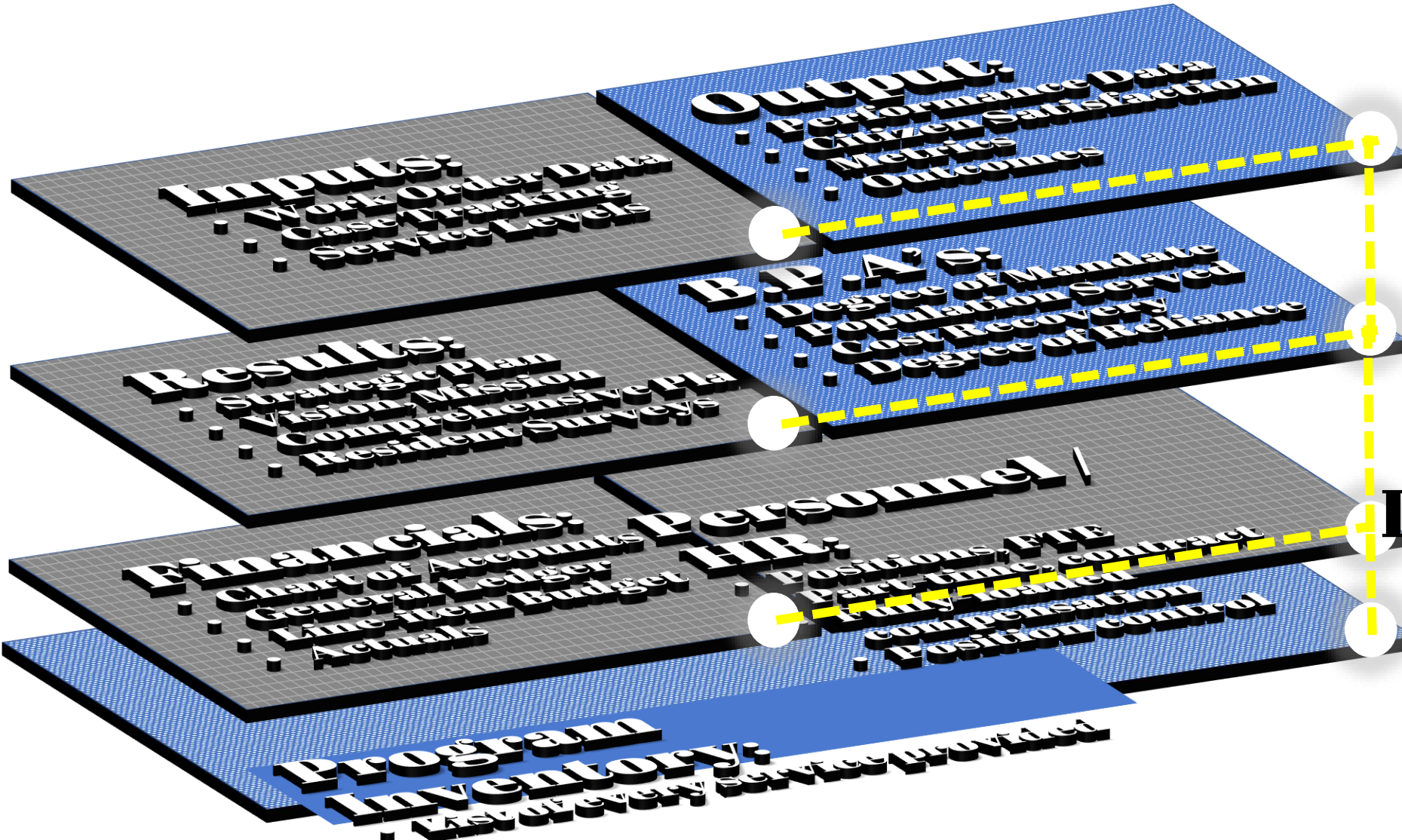
- Program Inventory - Update program inventory.
- Program Costing - Complete program cost allocation.
- Program Scores - Complete program scoring.
- Present PBB - Visualize the outcomes of PBB.
- Resource Alignment - Study your program costs.
- Reports - Download a Program Manual. Export raw data.
- Support Documentation - Indexed help for the online PBB tool.
- EngagePBB - Access forums and the PBB community.
- Blog - News and events surrounding Priority Based Budgeting.

# Data Layers

To Create (or Collect) and Connect

# Process Technique

For Connecting Data Layers




 Performance  
Measurement


 Program Scoring  
And Peer Review

**Line-item Budget**


 Program Cost  
(and Revenue) Allocation



**Program Inventory** - Update program inventory




**Program Costing** - Complete program cost allocation.



**Program Scores** - Complete program scoring.




**Present PBB** - Visualize the outcomes of PBB.




**Resource Alignment** - Study your program costs.



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# Program Inventory

Program Inventory

Edit Program Inventory Add a Program from SEARCH Combine Programs


ADD PROGRAM DOWNLOAD

Show 100 Search:

Option	Section	ProgNum	Program	Description	ProgID
Update Delete	none	292	Adult Learning Programs	Provide a variety of lifelong learning programs to adults	972
Update Delete	none	291	Adult Sports and Fitness Programs	Provide adult sports and fitness programs. Provide exercise classes	971
Update Delete	Community Development	85	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.	765
Update Delete	Community 07-Economic Vitality	120	Aircraft Hangars	Maintenance and repair of structural mechanical and electrical aspects of hangars	800

- All Available
- Airport
- City Attorney Division
- City Manager Division
- Community Development
- Economic Vitality
- Fire
- Housing


402 Programs



**Program Inventory** - Update program inventory.




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# Program Costing

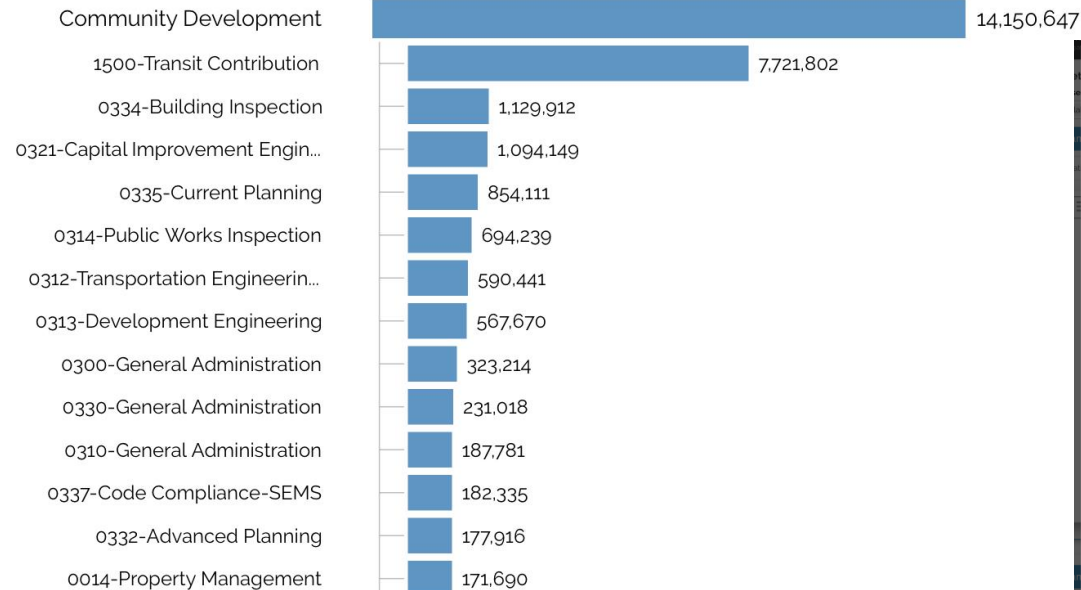
Complete Program Costing using the Online Allocator or Downloadable Template.

Select User Group for Program Costing

All Available

## Program Costing - Online Allocator

Allocation Summary



### Program Cost Summary - Inspections

**Program Description:** Perform on-site inspections for all active permits and work within the City, before and after construction. Monitor minor improvement permits, outdoor lighting permits, sidewalk cafe and vending encroachment permits. Also includes inspections for public improvements in the right-of-way to ensure compliance with the engineering standards & contract documents and, to ensure safe work sites including trenching, traffic control, confined spaces and asbestos. Also includes materials testing for soils, concrete, asphalt and water & sewer tests.

**Total Cost: 1,346,702**

**Personnel Cost: 1,071,331**      **Program FTE: 13.87**


Current Allocation	Program Cost	Title	Order Number	Obj3	Obj4	Name	Account
5.00	3,883	ADMIN SPCLST LEADWORKER	3550		RS		001-05-101-0300-4-4101
5.88	8,276	PLANNING DIRECTOR	3548		DF		001-05-104-0330-4-4101
45.00	44,145	BUILDING INSPECTION MGR	3710		RS		001-05-104-0334-4-4101
75.00	53,850	BUILDING INSPECTOR	3725		RC		001-05-104-0334-4-4101
75.00	53,971	BUILDING INSPECTOR	3742		MP		001-05-104-0334-4-4101
75.00	59,535	BUILDING INSPECTOR	3767		DC		001-05-104-0334-4-4101
75.00	59,262	BUILDING INSPECTOR	3782		NB		001-05-104-0334-4-4101
75.00	59,922	BUILDING INSPECTOR	3798		JN		001-05-104-0334-4-4101
75.00	55,878	BUILDING INSPECTOR	3821		RF		001-05-104-0334-4-4101
75.00	55,387	BUILDING INSPECTOR	3837		LD		001-05-104-0334-4-4101

**NonPersonnel Cost: 275,371**


Current Allocation	Program Cost	Account Description	Object Number	Account
3.03	15	Travel, Lodging and Meals	4261	001-05-101-0014-1-4261
3.03	13	Registration	4262	001-05-101-0014-1-4262
3.03	24	Education and Training	4263	001-05-101-0014-1-4263
3.03	3	Postage and Freight	4270	001-05-101-0014-1-4270
3.03	14	Memberships	4274	001-05-101-0014-1-4274
3.03	3	Other Miscellaneous Services	4290	001-05-101-0014-1-4290
3.03	47	Utilities-Telephone	4211	001-05-101-0300-4-4211
3.03	30	Maintenance-Buildings & Structures	4224	001-05-101-0300-4-4224
3.03	242	Maintenance-Equipment	4229	001-05-101-0300-4-4229
3.03	403	Travel, Lodging and Meals	4261	001-05-101-0300-4-4261

**Program Revenue: 1,088,500**


Current Allocation	Program Revenue	Account Description	Object Number	Account
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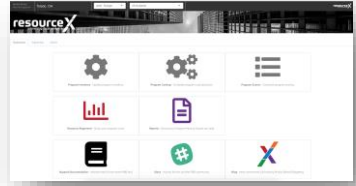


**EngagePBB** - Access forums and the PBB community.



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# Program Evaluation



## Measure Influence on Results



## Basic Program Attributes





**ENVIRONMENTAL  
STEWARDSHIP**

Actively manage and protect all environmental and natural resources

**INCLUSIVE &  
ENGAGED  
COMMUNITY**

Provide environmental community outreach education and volunteer opportunities

**LIVABLE  
COMMUNITY**

Implement sustainable building practices and alternative energy and transportation options

**ROBUST  
RESILIENT  
ECONOMY**

**SAFE & HEALTHY  
COMMUNITY**

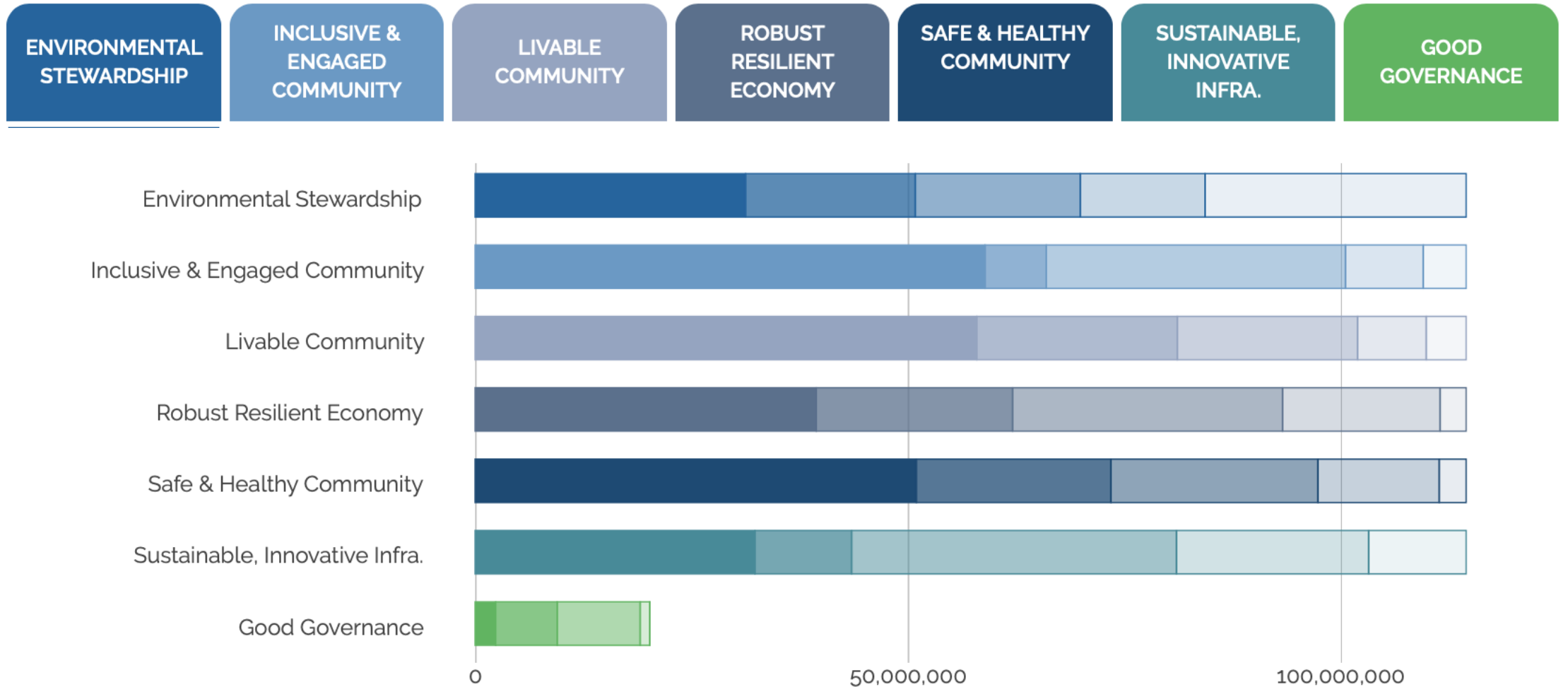
Increase the private sectors participation in environmental stewardship efforts

**SUSTAINABLE,  
INNOVATIVE  
INFRA.**

Implement maintain and further the Climate Action and Adaptation Plan CAAP

**GOOD  
GOVERNANCE**

# Alignment of Resources



# II. How to Explore Your Data



# LIVE Demo in the Tools

L	INCLUSIVE & ENGAGED COMMUNITY	LIVABLE COMMUNITY	ROBUST RESILIENT ECONOMY	SAFE & HEALTHY COMMUNITY	SUSTAINABLE, INNOVATIVE INFRA.	GOOD GOVERNAN
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and protect all and natural es	Provide environmental community outreach education and volunteer opportunities	Implement sustainable building practices and alternative energy and transportation options	Increase the private sectors participation in environmental stewardship efforts	Implement maintain and fu the Climate Action and Adaptation Plan CAAP
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# III. Looking Toward the Future

# City of Flagstaff, Arizona



ENVIRONMENTAL  
STEWARDSHIP

INCLUSIVE &  
ENGAGED  
COMMUNITY

LIVABLE  
COMMUNITY

ROBUST  
RESILIENT  
ECONOMY

SAFE & HEALTHY  
COMMUNITY

SUSTAINABLE,  
INNOVATIVE  
INFRA.

GOOD  
GOVERNANCE

## It's 3-5 years down the road.....

- 1.) What programs/services, among those you offer today, are going to need to grow?
- 2.) What programs will need to undergo some sort of transformation in the way you deliver them?
- 3.) What new programs will you need to launch?

How does it (everything to left) get funded?



# **Every Program Has a Future...**

**Increase, Decrease, Status Quo**



**DATA**

**Create Data:**

- Program Inventory
- Program Costs
- Program Scores
- Program Performance Metrics
- ...and more

DATA

**Create Data:**

- Program Inventory
- Program Costs
- Program Scores
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INSIGHT

**Identify Opportunity:**

- Program Future / Fate
- Increase Service Levels
- Repurpose Resources
  - Efficiency, Sourcing, Service Levels
- Generate Revenue

## DATA

### Create Data:

- Program Inventory
- Program Costs
- Program Scores
- Program Performance Metrics
- ...and more

## INSIGHT

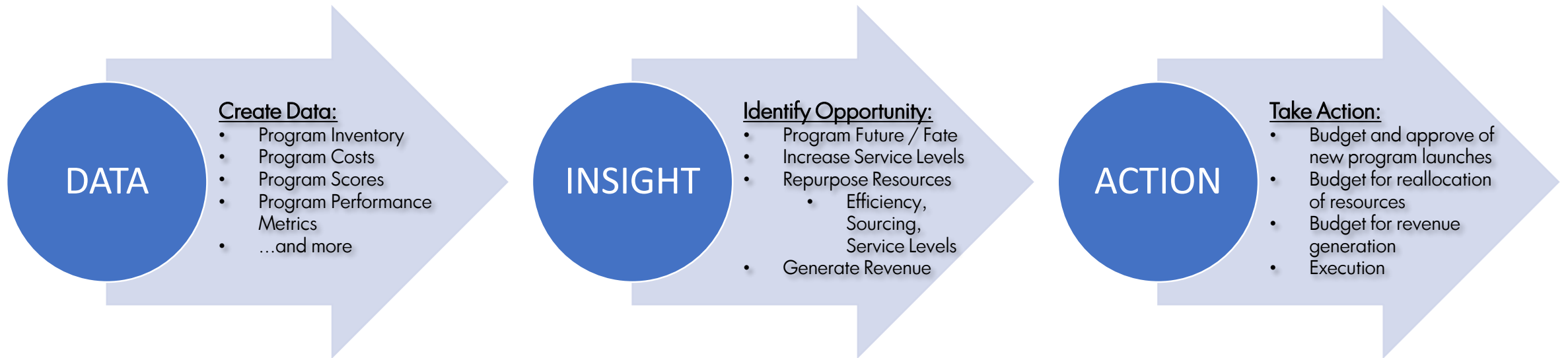
### Identify Opportunity:

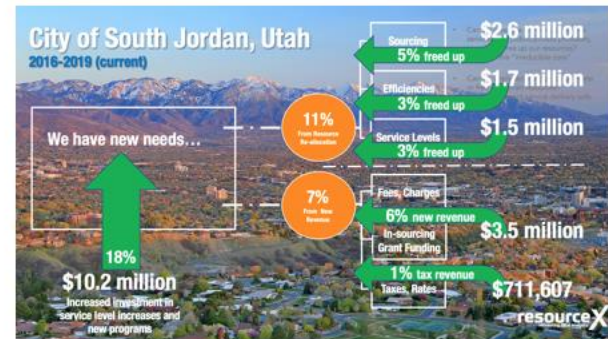
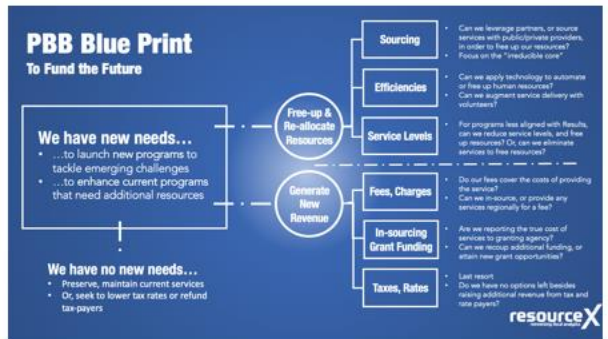
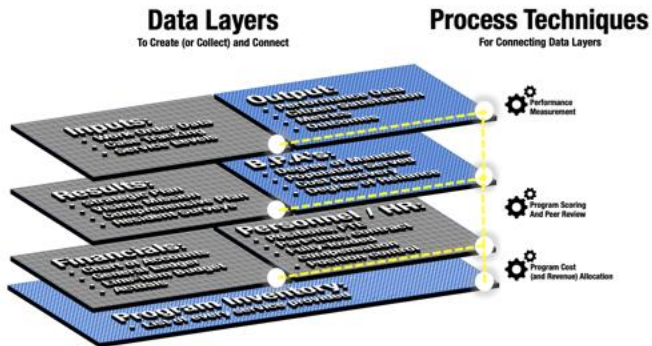
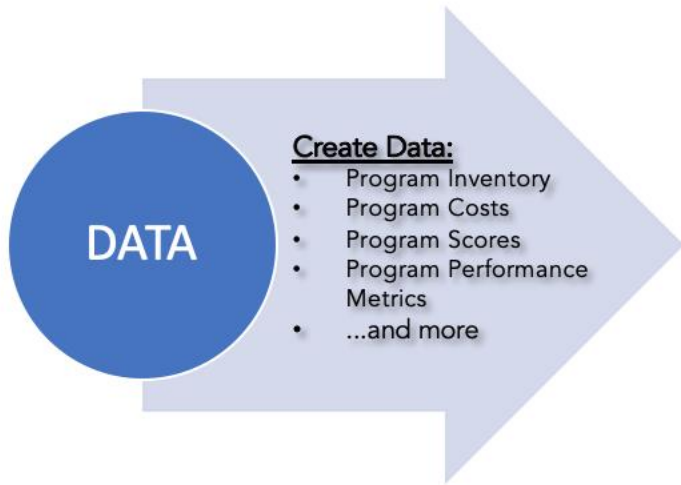
- Program Future / Fate
- Increase Service Levels
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- Generate Revenue

## ACTION

### Take Action:

- Budget and approve of new program launches
- Budget for reallocation of resources
- Budget for revenue generation
- Execution



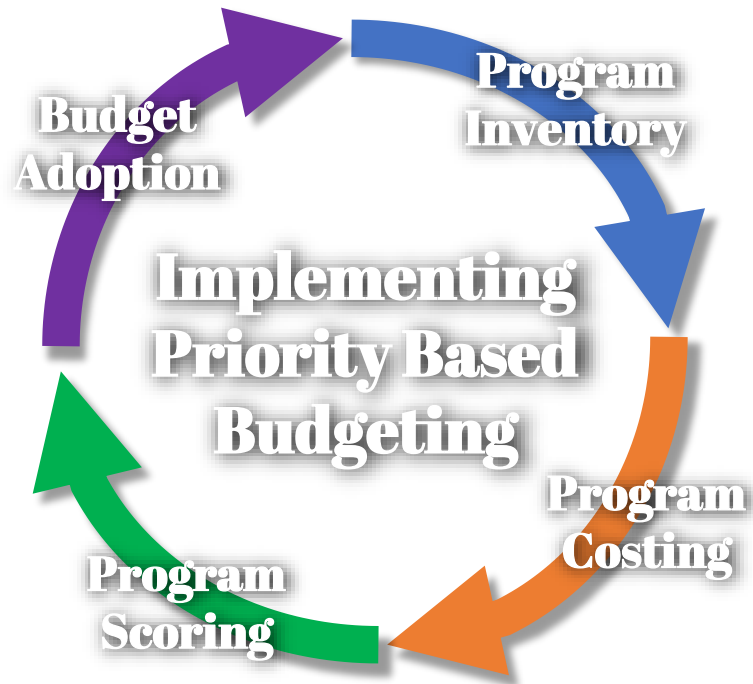


# 1<sup>st</sup> Cycle



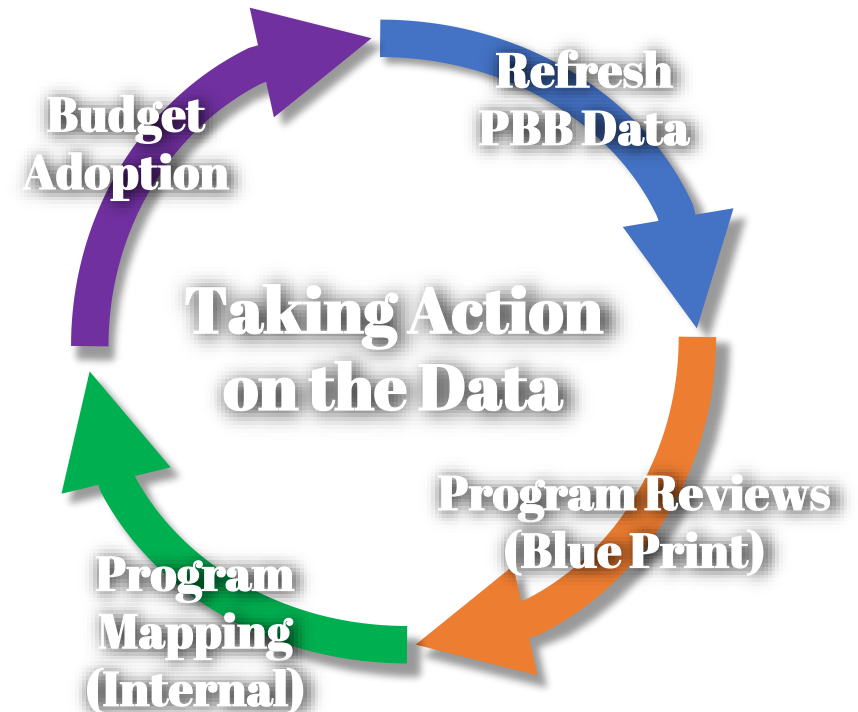
- Focus on Data Creation
- First Attempts at Data Driven Resource Allocation
- Using PBB in as Guide in Budget Recommendations

# 1<sup>st</sup> Cycle



- Focus on Data Creation
- First Attempts at Data Driven Resource Allocation
- Using PBB in as Guide in Budget Recommendations

# 2<sup>nd</sup> Cycle



- Focus on Resource Optimization
- Applying the PBB Blue Print
- Recommendations for Resource Reallocation, and Revenue Generation

# 1st Cycle



- Focus on Data Creation
- First Attempts at Data Driven Resource Allocation
- Using PBB in as Guide in Budget Recommendations

# 2nd Cycle



- Focus on Resource Optimization
- Applying the PBB Blue Print
- Recommendations for Resource Reallocation, and Revenue Generation

# 3rd Cycle



- Continued Focus on Resource Optimization, Taking Action
- Introduce Focus on Performance and Results Achievement
- Key Performance Indicators