

Priority Based Budgeting



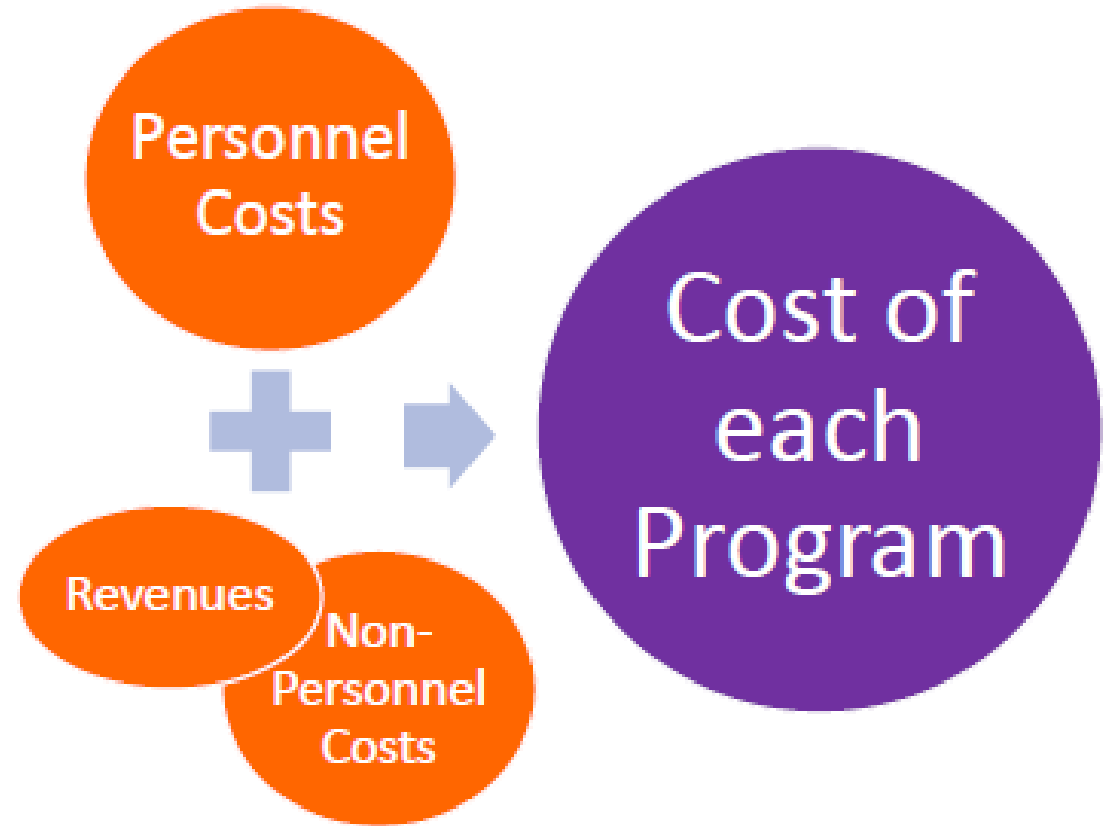


Priority Based Budgeting

Step 1: Program Inventory

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

Step 2: Program Costing



Inventory

Cost

Score

Present

Analyze

Priority Based Budgeting

Step 3: Program Scoring



Additional Scoring Criteria

- Is the program mandated?
- Is the City the sole provider?
- Is there cost recovery?
- What % of population is served?
- Is demand increasing or decreasing?

Inventory

Cost

Score

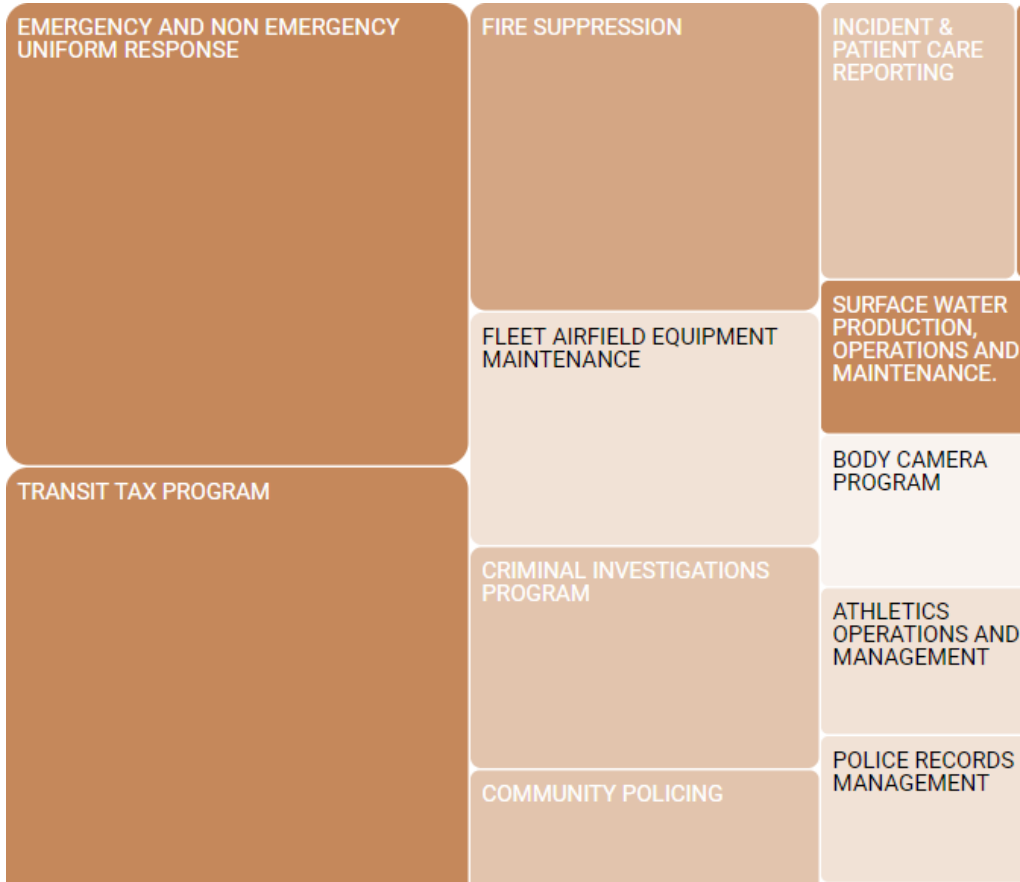
Present

Analyze



Priority Based Budgeting

Step 4: Present



Step 5: Analyze

Start by asking the right questions

- Is there an opportunity for partnership?
- Is there a technology or process that can free up resources?
- Do our fees cover the costs of service?
- Are we reporting to true costs of services to grant agencies?
- Could we reduce service levels in one area to reallocate to another area?



How to Get Involved?

Become a PBB Peer Reviewer

- Work alongside City staff to peer review program scores and determine how programs are prioritized in the upcoming budget
- Training provided
- Approximate 10-hour time commitment in December
- If interested, send an email to;

PBB@flagstaffaz.gov



Thank you

PBB@flagstaffaz.gov

