

# Priority Based Budgeting Objectives Update

June 23, 2023



# Priority Based Budgeting Objectives Update

**Welcome**

**Introductions**

**Agenda**





# Agenda



- Overview of the Flagstaff Priority Based Budgeting journey
- City of Flagstaff PBB Journey
- Identifying issues and challenges
- Compare issues and challenges to Priorities and Objectives
- Discussion on Community Outreach Plans
- Wrap-up and next steps

# Priority Based Budgeting Objectives Update

# Overview of the Flagstaff Priority Based Budgeting Journey





# Priority Based Budgeting

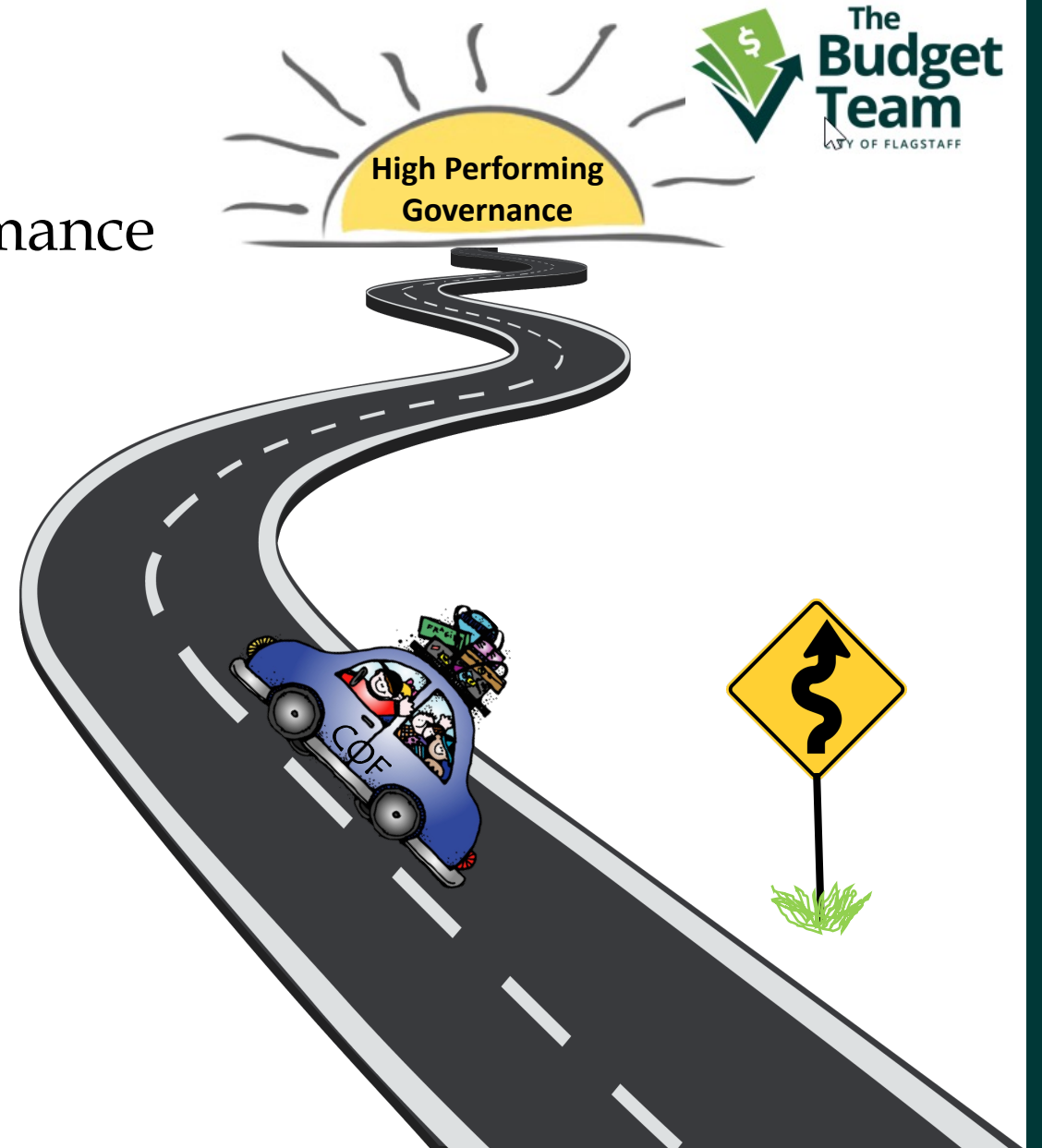
## Flagstaff's Journey

Chris Fabian  
CEO, ResourceX

Where you've been

# PBB Journey

- Council directives for higher performance in the budget process & outcomes:
  - ❏ Budget process needed to promote and enable **data-driven decision-making**
  - ❏ Needed to be greater public **transparency & engagement** in the budget process
  - ❏ Outcomes of the budget process needed to show **stronger alignment with community priorities**



**ICMA**

TOPIC AREAS

MEMBER CENTER

About ICMA

Career Development

Publications & Research

Partner with ICMA

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Home

## Priority Based Budgeting

Help your community reassess its priorities in order to make sound, long-term funding decisions that result in good fiscal health and goals that are achieved.

ICMA has identified priority based budgeting as a leading practice for local governments and is partnering with the [Center for Priority Based Budgeting](#), the mission for which is to share experience and technical knowledge of government financial operations and budget development with organizations that are seeking to achieve sustainable fiscal health and wellness.

### Our Work

Through this leading practice relationship, ICMA and the Center for Priority Based Budgeting offer the professional expertise, analytical skills, and diagnostic tools needed to help your city, county, school district, special district or non-profit organization become efficient and effective in its financial strategies and resulting service delivery.

In the more than 70 local governments in which the Center for Priority Based Budgeting has provided advisory leadership in the implementation of *Fiscal Health and Wellness through Priority Based Budgeting*, we have seen that *this process not only provides a mechanism through which an organization can make better short-term resource*

TOPICS

Finance & Budgeting

Don't Miss Your Opportunity to Save  
DEADLINE TO SAVE: AUGUST 23

**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 Government Finance Officers Association (GFOA) has officially adopted the recommendations of the US NACSLB. GFOA also has issued separate recommended practices documents underscore measurement as part of

**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.

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

# Recommended Best Practice

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

What you've accomplished

# CITY OF FLAGSTAFF Key Community Priorities



High Performing Governance	Safe & Healthy Community	Inclusive & Engaged Community	Sustainable, Innovative Infrastructure	Robust Resilient Economy	Livable Community	Environmental Stewardship
Serve the public by providing high quality customer service	Enhance community engagement & strengthen relationships between the community & public safety services	Foster community pride & civic engagement by increasing opportunities for public involvement, in line with best practices & legal requirements	Deliver outstanding services to residents through a healthy, well maintained infrastructure system	Support & strengthen a more robust, diverse, & sustainable economy in ways that reflect community values & provides for affordable housing opportunities	Create a welcoming community through partnerships, resilient neighborhoods, & civic engagement	Promote, protect & enhance a healthy, sustainable environment & its natural resources
Foster community-wide clear & consistent communication strategies & products	Support social services, community partners & housing opportunities	Advance social equity & social justice in Flagstaff by supporting social services	Utilize existing long-range plan(s) that identify the community's future infrastructure needs & all associated costs	Maintain & enhance an equitable & effective business recruitment, retention, & expansion program throughout the community	Provide amenities & activities that support a healthy lifestyle	Engage community members through education & volunteer opportunities
Encourage public trust through transparency, accessibility & use of the City's public participation policy	Provide alternative responses, resources & programs, inclusive of mental health & other services	Facilitate & foster diversity & inclusivity, including support of anti-racist policies & practices	Provide effective management of and infrastructure for all modes of transportation	Enhance understanding between the development community, the City & Flagstaff residents	Support regional partners which provide equitable & inclusive educational opportunities for Flagstaff residents of all ages	Implement sustainable building practices, enhance waste diversion programs, alternative energy programs & multi-modal transportation options
Enhance the organization's fiscal stability & increase efficiency & effectiveness	Provide public safety services with resources, staff & training responsive to the community's needs	Enhance community involvement, education & regional partnerships to strengthen the level of public trust	Facilitate & develop carbon-neutral energy opportunities	Attract employers that provide high quality jobs & have a low impact on infrastructure & natural resources	Actively support attainable & affordable housing through City projects & opportunities with developers	Increase the private sector's participation in environmental stewardship efforts
Implement innovative local government programs, new ideas & best practices; be recognized as a model for others to follow	Promote physical health through providing recreation opportunities, parks, open space & multiple transportation options	Ensure city facilities, services, & programs are accessible for all residents & representative of Flagstaff's diverse community	Support the community's social infrastructure needs; assist those partner organizations that provide services the City does not	Enhance the community's workforce development programs & improve partnerships with higher education institutions & the private & public sectors	Support diverse employment opportunities that provide residents with a living wage	Implement, maintain & further the Climate Action & Adaptation Plan (CAAP) with awareness of social inequities
Be an employer of choice through inclusive recruitment & by providing employees with the necessary tools, training, support & compensation	Ensure the built environment is safe through the use of consistent standards, rules & regulations, & land use practices	Promote environmental justice & the fair distribution of environmental benefits		Embrace & invest in responsible tourism opportunities to promote economic development	Achieve a well-maintained community through comprehensive & equitable code compliance, & development that is compatible with community values	Strengthen Flagstaff's resilience to climate change impacts on built, natural, economic, health, & social systems

# 1.) Measure Investment in Key Community Priorities



OVERALL COMMUNITY

TRANSIT TAX CRIMINAL INVESTIGATIONS CAPITAL PROJECT PUBLIC HOUSING RESIDENTIAL TRASH INSPECTIONS RESIDENTIAL RECYCLE

Search:

More Info	Environment	DirectCost	Program	Description
<a href="#">More Info</a>	4	254,612	Transportation Planning	Connectivity, coordination with ADOT & FMPO and multi-modal planning
<a href="#">More Info</a>	4	224,176	Traffic Systems Management	Management of the Flagstaff transportation systems including the sidewalks, bike lanes, FUTS, roadways and traffic signals. Perform studies and analysis of these systems through various direct, remote and virtual methods. Types of studies include speed, volume, crash history, pedestrian crossing, vehicle and pedestrian signal timing, traffic signal and stop sign warrant studies. Utilizing advanced traffic system to monitor traffic flows and outages to optimize travel time for all modes. Longer range operational goals are achieved through planning activities. The program conducts multi-modal planning activities through the Active Transportation Master Plan, Travel Demand Management and specific bikeway and sidewalk plans. Respond to citizen inquiries regarding traffic flow and control.
<a href="#">More Info</a>	4	203,892	Community Climate Change Adaptation, Resilience, and Mobilization	Community-wide climate change, adaptation, resiliency education, and behavior change initiatives, community empowerment and incentive programs, recruitment, and training of climate action volunteer corps
<a href="#">More Info</a>	4	194,116	Wildcat Hill Water Reclamation Plant Monitoring and Planning	Permit monitoring, Establish a plan and communication protocol to minimize the impact of a spill as well as report the spill to all appropriate agencies, Track spills, have training monitor containment supplies. Track Chemicals are usage to treat water and Bio solids to meet regulatory requirements, including disinfection (sodium hypochlorite) - plan and communication protocol to minimize the impact of a spill as well as report the spill to all appropriate agencies, Track spills, have training monitor containment supplies. On call personnel are ready to respond 24 7 to irregular operations or emergencies in the water system, CO-Gen tracking, Solar power

Showing 1 to 150 of 353 entries

Previous 1 2 3 Next

SERVICES CREATIVE SERVICES

# 1.) Measure Investment in Key Community Priorities

Create an Account - Increase your productivity, customize your experience, and engage in information you care about.

Sign In



CITY OF  
**FLAGSTAFF**

COVID-19

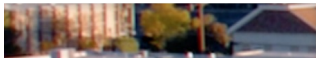
GOVERNMENT

RESIDENTS

BUSINESSES

VISITORS

I WANT TO



Civil Rights

Communication Office ▶

Deputy City Manager  
Shane Dille

Deputy City Manager  
Shannon Anderson

Dogs & Animal  
Regulations

Intergovernmental  
Relations

Priority Based  
Budgeting

Risk Management ▶

Sustainability Section ▶

## Priority Based Budgeting

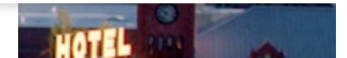
The City of Flagstaff uses Priority Based Budgeting (PBB) to guide the creation of its budget each year. PBB allows the City to answer three key questions;

1. What do we do? To answer this, the City creates a list of all of the programs or services that it offers. Examples might include airfield maintenance or wildfire management.

2. What does it cost? To answer this, the City allocates all of this personnel costs, non personnel costs and revenues collected to each program that it offers.

3. Do the programs offered align with the priorities of the Community? To answer this, the City Council and Flagstaff residents determine the community's [Key Community Priorities and Objectives](#) for the coming fiscal year. Programs and services offered by the City that best match those objectives are then prioritized within the City's budget.

To learn more about PBB, please view the videos below and visit the [PBB Present site](#) to view and interact with budget data. If you have any questions, please email [PBB@flagstaffaz.gov](mailto:PBB@flagstaffaz.gov).



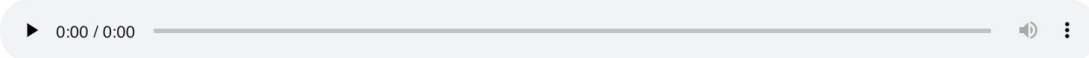
# 2.) Data Driven

## City of Flagstaff Reminds Residents of Snow Operations

© Open Audio Article Player

By Staff I on December 08, 2021

Brought to you by Beltone - A leader in [hearing](#) healthcare.



With significant snow forecast for northern Arizona in the coming days, the City of Flagstaff would like to provide information regarding snow operations.



ALERT TOP STORY

## Flagstaff to see snow, 'bitterly cold' temperatures this week

Bree Burkitt Dec 6, 2021 Updated Dec 6, 2021 0



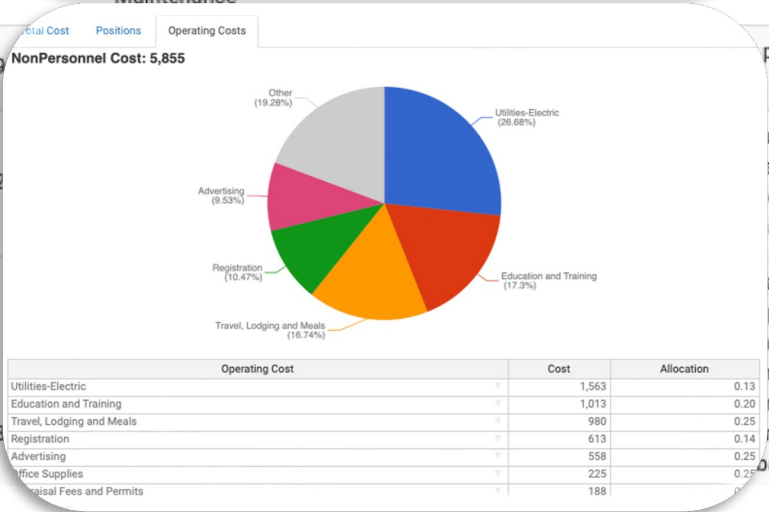
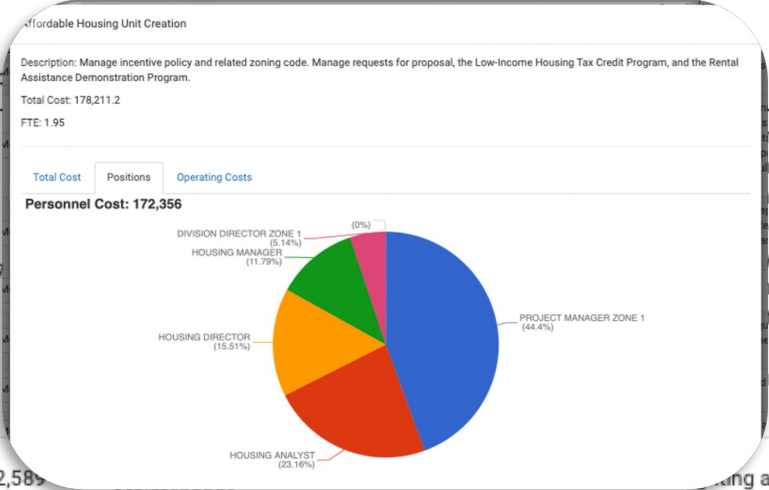
# 3.) Transparent



- ◆ Building Sustainable Infrastructure
- ◆ Creating A Skilled Workforce
- ◆ Ending Housing Instability and Homelessness

Search:

DirectCost	Program	Description
1,367,372	Public Housing- Residential Property Maintenance	Perform on-going and preventative maintenance for properties and capital programs.
996,587	Owner Occupied Rehabilitation	Eligibility Determination, Wait list management, client communication, deed of trust and promissory note recording. Perform pre-construction, construction, post construction work for these types of projects. US Dept. of Housing and Urban Development/Community Development Block Grant compliance, AZ Dept of Housing compliance, regulation enforcement and reporting, financial record keeping.
902,885	Community Development Block Grant Management	Subrecipient management, financial grant management and reporting. Community Homebuyer Assistance Program, Employer Assisted Housing Program, Fair Housing, Continuum of Care, Fire Preparedness Plan, and Flood Preparedness program/grant management.
286,892	Public Housing Leasing Activities	Prelease briefings, unit offers, move in and move outs, lease enforcement activities, outreach and oversight
178,211	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.
167,247	Public Housing- Application Process and Waiting List Management	Acceptance of applications, updates, waiting list oversight and quality control, interviewing, eligibility determinations.
123,017	Section 8 Client Management	Assist applicants; participants; landlords via telephone, email and walk-ins, community outreach for housing



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
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\$	-	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
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\$	(0.00)	0%	429,980	429,980	NonPersonnel	240	CDD GRANTS	4010	PLANNING	SERVICES & SUPPLIES	7310	COMMUNITY GRANTS		admin

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
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\$ 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
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\$ (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
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\$ -	0%	200	200	NonPersonnel	010	GENERAL FUND	4010	PLANNING	SERVICES & SUPPLIES	7036	UNIFORM CONTRACT		admin
\$ -	0%	30,615	30,615	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%	2,600	2,600	NonPersonnel	010	GENERAL FUND	4010	PLANNING	SERVICES & SUPPLIES	7114	FUEL		admin
\$ -	0%	900	900	NonPersonnel	010	GENERAL FUND	4010	PLANNING	SERVICES & SUPPLIES	7122	MAINTENANCE SUPPLIES		admin
\$ -	0%	5,515	5,515	NonPersonnel	010	GENERAL FUND	4010	PLANNING	SERVICES & SUPPLIES	7124	MEMBERSHIP/DUES/SUBSCRIPTION		admin
\$ -	0%	1,500	1,500	NonPersonnel	010	GENERAL FUND	4010	PLANNING	SERVICES & SUPPLIES	7134	OFFICE SUPPLIES		admin
\$ -	0%	62	62	NonPersonnel	010	GENERAL FUND	4010	PLANNING	SERVICES & SUPPLIES	7136	POSTAGE		admin
\$ -	0%	3,000	3,000	NonPersonnel	010	GENERAL FUND	4010	PLANNING	SERVICES & SUPPLIES	7142	TRAVEL AND MEALS		admin
\$ -	0%	3,400	3,400	NonPersonnel	010	GENERAL FUND	4010	PLANNING	SERVICES & SUPPLIES	7220	TELEPHONE		admin
\$ -	0%	4,940	4,940	NonPersonnel	010	GENERAL FUND	4010	PLANNING	SERVICES & SUPPLIES	7320	LIABILITY INSURANCE		admin
\$ (0.00)	0%	1,100	1,100	NonPersonnel	010	GENERAL FUND	240	CDD GRANTS	SERVICES & SUPPLIES	7310	COMMUNITY G		admin

**Are we getting Safer?**

**Are we making our citizens Healthier?**

**Are we improving the Economy?**



# Priority Based Budgeting Priorities and Objectives

High Performing Governance	Safe & Healthy Community	Inclusive & Engaged Community	Sustainable, Innovative Infrastructure	Robust Resilient Economy	Livable Community	Environmental Stewardship
Serve the public by providing high quality customer service	Enhance community engagement & strengthen relationships between the community & public safety services	Foster community pride & civic engagement by increasing opportunities for public involvement, in line with best practices & legal requirements	Deliver outstanding services to residents through a healthy, well maintained infrastructure system	Support & strengthen a more robust, diverse, & sustainable economy in ways that reflect community values & provides for affordable housing opportunities	Create a welcoming community through partnerships, resilient neighborhoods, & civic engagement	Promote, protect & enhance a healthy, sustainable environment & its natural resources
Foster community-wide clear & consistent communication strategies & products	Support social services, community partners & housing opportunities	Advance social equity & social justice in Flagstaff by supporting social services	Utilize existing long-range plan(s) that identify the community's future infrastructure needs & all associated costs	Maintain & enhance an equitable & effective business recruitment, retention, & expansion program throughout the community	Provide amenities & activities that support a healthy lifestyle	Engage community members through education & volunteer opportunities
Encourage public trust through transparency, accessibility & use of the City's public participation policy	Provide alternative responses, resources & programs, inclusive of mental health & other services	Facilitate & foster diversity & inclusivity, including support of anti-racist policies & practices	Provide effective management of and infrastructure for all modes of transportation	Enhance understanding between the development community, the City & Flagstaff residents	Support regional partners which provide equitable & inclusive educational opportunities for Flagstaff residents of all ages	Implement sustainable building practices, enhance waste diversion programs, alternative energy programs & multi-modal transportation options
Enhance the organization's fiscal stability & increase efficiency & effectiveness	Provide public safety services with resources, staff & training responsive to the community's needs	Enhance community involvement, education & regional partnerships to strengthen the level of public trust	Facilitate & develop carbon-neutral energy opportunities	Attract employers that provide high quality jobs & have a low impact on infrastructure & natural resources	Actively support attainable & affordable housing through City projects & opportunities with developers	Increase the private sector's participation in environmental stewardship efforts
Implement innovative local government programs, new ideas & best practices; be recognized as a model for others to follow	Promote physical health through providing recreation opportunities, parks, open space & multiple transportation options	Ensure city facilities, services, & programs are accessible for all residents & representative of Flagstaff's diverse community	Support the community's social infrastructure needs; assist those partner organizations that provide services the City does not	Enhance the community's workforce development programs & improve partnerships with higher education institutions & the private & public sectors	Support diverse employment opportunities that provide residents with a living wage	Implement, maintain & further the Climate Action & Adaptation Plan (CAAP) with awareness of social inequities
Be an employer of choice through inclusive recruitment & by providing employees with the necessary tools, training, support & compensation	Ensure the built environment is safe through the use of consistent standards, rules & regulations, & land use practices	Promote environmental justice & the fair distribution of environmental benefits		Embrace & invest in responsible tourism opportunities to promote economic development	Achieve a well-maintained community through comprehensive & equitable code compliance, & development that is compatible with community values	Strengthen Flagstaff's resilience to climate change impacts on built, natural, economic, health, & social systems

THE OBJECTIVES LISTED IN THIS DOCUMENT WERE APPROVED BY COUNCIL ON NOVEMBER 10, 2020.

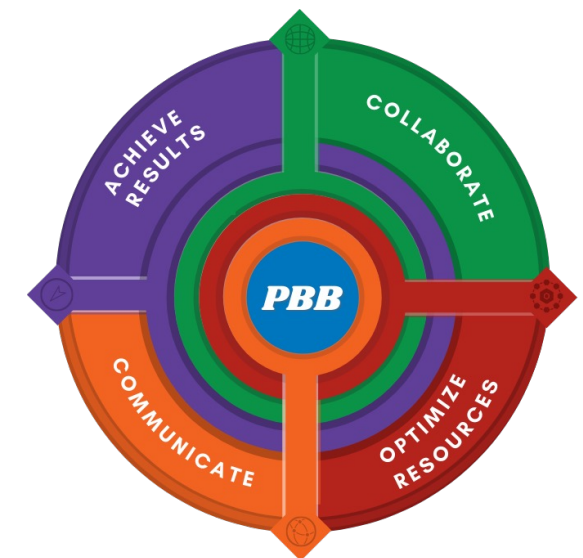
## Logic Framework of PBB

**Priorities** establish relevance

**Objectives** establish context

**Programs** and services are a means to an end

**Resources** fund programs (which connect to definitions, which achieve your priorities)





resourceX

# 2022 Impact Report

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## 2022 Master Award Winners

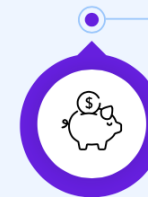


## Partners in Impact

ResourceX is proud of the work we do with our PBB communities, and we are thankful to the partners who help us provide the most effective strategies and relationships and outcomes.

### Our Community is Achieving Great Things

#### PBB Implementers



**62%**

**GFOA**

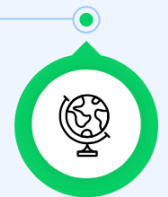
62% of our PBB community earned GFOA Distinguished Budget Award



**14%**

**WHAT WORKS CITIES**

14% have earned Silver, Gold or Platinum-level WWC Certification



**32%**

**ICLEI USA**

32% have partnered with ICLEI USA to explore climate action plans

## Fuel Resources Toward the Results of Tomorrow



### Flagstaff Reframes Its Budget Process to Invest \$2 Million Toward Carbon Neutrality Plan

Flagstaff, Arizona, is a beautiful city full of character and charm. The residents are passionate about their history; many of the buildings in historic downtown date to the early 1900s. And there's so much more—galleries and music fests highlight the rich cultural diversity of Northern Arizona, nature lovers will love hiking the 55 miles of urban trails, and the Grand Canyon is truly in Flagstaff's backyard!

And the city is more than just a great place to visit. As city officials set out to make Flagstaff an international leader in climate action, they knew that success would require strong leadership and perseverance. One key was modifying the budget request process so requests supported Carbon Neutrality Plan (CNP) goals and ensured alignment across all departments.

The City of Flagstaff set hopeful, ambitious, and necessary goals for climate action in its CNP, knowing that achieving success would require strong leadership, bold action, and creativity. Flagstaff needed to modify its process to ensure department budget requests supported the goals of the CNP.



### Benefits

- 1 The process unveiled \$2 million in new CNP investments, funding almost 25 percent of initial action steps for the first three years of the plan.
- 2 All budget requests were made at the program level and tied to priority-based budgeting data.
- 3 Flagstaff successfully built and delivered its FY 2022-23 budget as the city's first programmatic budget.
- 4 Elected officials could accurately track how proposed programs would impact the organizational investment in the CNP and maintain alignment with the city's top priorities.
- 5 The new program-based budgeting process helped staff feel like they were making a difference in the plan's advancement.

## Regional Plan Update and Management

### Program Description

An update to the Regional Plan is required every 10 ten years which must be sent to the voters for ratification. The Regional Plan is the General Plan for the City of Flagstaff. The General Plan is a comprehensive long-range plan for the development of the City and includes statement of community goals and policies, maps, concept plans, and strategies. It covers a wide variety of topics including housing, business, recreation, open space, natural resources, and public facilities. Once a plan is approved annual reports are prepared on the statistical data that supports the Regional Plan. Prepare, process and coordinate amendments to the Regional Plan.

### Program Budget

	Total Cost	Requested Amount	Proposed Total Cost
Personnel	\$98,274	\$0	\$98,274
NonPersonnel	\$13,806	\$1,800	\$15,606
Revenue	\$0	\$0	\$0
<b>Total</b>	<b>\$112,080</b>	<b>\$1,800</b>	<b>\$113,880</b>

### Budget Request Description

Additional Printing Costs for the Regional Plan Update

### Box Choices

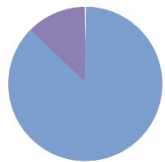
How does this request impact the program service level?:  
Maintains service level

Is this request Recurring or One-time? (select one):  
One-time

Is this a new funding request or a base budget reallocation request?: New Funding Request

### Priority Based Budgeting Analysis

Cost Allocations



Non Personnel Cost - \$13,806  
Personnel Cost - \$98,274

Quartile Alignment



BPA Section

MANDATED to PROVIDE PROGRAM - Federal/state mandate  
RELIANCE on CITY to PROVIDE PROGRAM - City is sole provider of service (including contracting out services)  
CHANGE in DEMAND for the PROGRAM - Increasing Demand  
CAPACITY to SERVE - The program has the capacity to serve more than 50% of the intended population  
COST RECOVERY of PROGRAM - 1% - 50% cost recovery

## Community Development

summary of programs and their total requested amount and potential new total

Program	Total Cost	Requested Amount	Proposed Total Cost
CD Personnel	\$23,591	\$4,000	\$27,591
Inspections	\$1,488,475	\$200	\$1,488,675
Planning Discretionary Review	\$231,757	\$512	\$232,268
Code Compliance	\$376,883	\$1,252	\$378,135
Regional Plan Update and Management	\$112,080	\$202,716	\$314,796
Neighborhood & Specific Plans	\$137,007	\$512	\$137,519
Zoning and Subdivision Code Management	\$126,370	\$810	\$127,179
Affordable Housing Unit Creation	\$177,282	\$110,000	\$287,282
Community Development Block Grant Management	\$1,407,201	\$325,000	\$1,732,201
Intra-divisional Engineering Assistance and Support	\$39,288	\$35,000	\$74,288
Traffic Systems Management	\$224,176	\$73,900	\$298,076
Direct Rental Assistance	\$4,863,450	\$1,636,550	\$6,500,000
Engineering Plan/Permit Review	\$405,868	\$22,000	\$427,868
Section 8 Client Management	\$145,443	\$50,750	\$196,193
Public Housing: Residential Property Maintenance	\$1,732,136	\$20,500	\$1,752,636
Housing Community Information and Referrals	\$39,806	\$10,000	\$49,806
Plan / Permit / Project Review	\$1,058,857	\$1,250	\$1,060,107
<b>Total</b>	<b>\$12,589,669</b>	<b>\$2,494,950</b>	<b>\$15,084,619</b>

detailed outline of the impact every request has on program listed above.

Request Description	Requested Total	Decision Status
nel		
Public Manager	\$4,000	Approved
on supplies and equipment	\$200	Approved
cretionary Review		
al Regional Plan Advertising	\$512	Approved
pliance		
al Regional Plan Advertising	\$1,252	Approved
an Update and Management		
e to support Scenario Planning and Hybrid Public Engagement	\$0	Approved
al Printing Costs for the Regional Plan Update	\$1,800	Approved
ditor for the Regional Plan Update	\$20,000	Approved

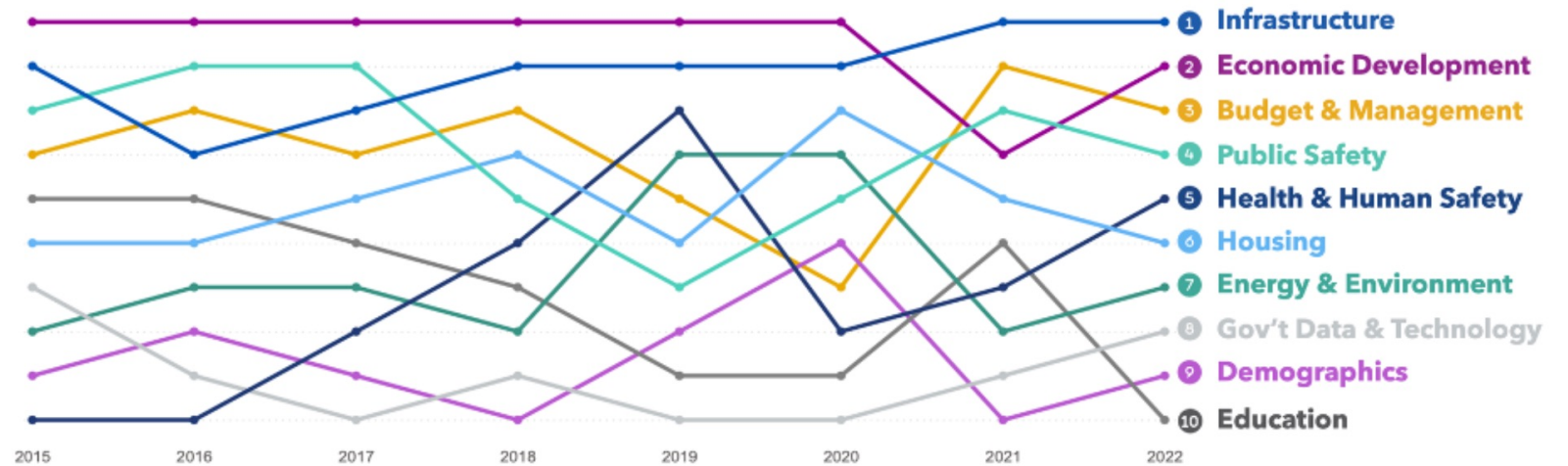
## CITY OF FLAGSTAFF Community Priorities



Where to next?

# STATE OF THE CITIES 2022

## RANKING OF PRIORITIES 2015-2022



Source: 2015-2022 Mayoral State of the City Speeches

CITY OF FLAGSTAFF  
**Key Community Priorities**



*A powerful voice for public service...*



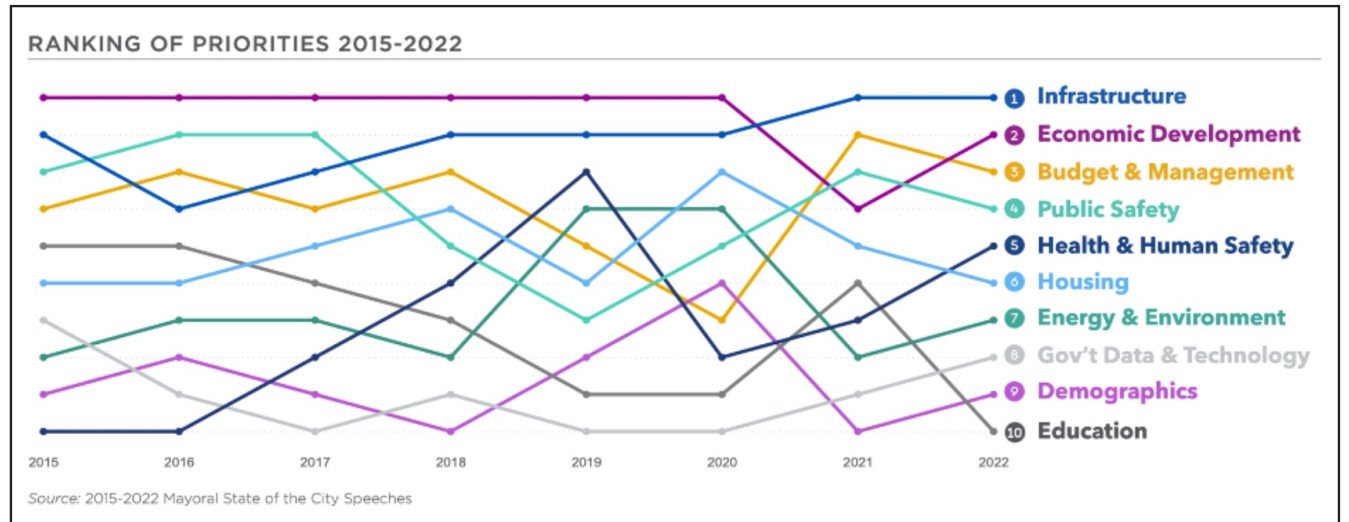
# PA TIMES

AMERICAN SOCIETY FOR PUBLIC ADMINISTRATION

PATIMES.ORG

## Shifting Priorities? Resource Nimbleness is Key

By Chris Fabian



An interesting question that the chart provokes is whether our budgets have shifted commensurately. Priorities change, sometimes rapidly (think COVID). But do our budgets?

# Priority Based Budgeting Objectives Update

## Identification of Issues and Challenges





# PBB Objectives Update



## Issues and Challenges

Activity and Discussion

# Priority Based Budgeting Objectives Update

# Comparing Issues and Challenges To Priorities and Objectives





# PBB Objectives Update

## Comparing Issues/Challenges to Priorities/Objectives

### Key Community Priority #1 – High Performing Governance

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



# PBB Objectives Update

## Comparing Issues/Challenges to Priorities/Objectives

### Key Community Priority #2 – Safe & Healthy Community

- Enhance community engagement & strengthen relationships between the community & public safety services
- Support social services, community partners & housing opportunities
- Provide alternative responses, resources & programs, inclusive of mental health & other services
- Provide public safety services with resources, staff &
- training responsive to the community's needs
- Promote physical health through providing recreation opportunities, parks, open space & multiple transportation options
- Ensure the built environment is safe through the use of consistent standards, rules & regulations, & land use practices



# PBB Objectives Update

## Comparing Issues/Challenges to Priorities/Objectives

### Key Community Priority #3 – Inclusive & Engaged Community

- Foster community pride & civic engagement by increasing opportunities for public involvement, in line with best practices & legal requirements
- Advance social equity & social justice in Flagstaff by supporting social services
- Facilitate & foster diversity & inclusivity, including support of anti-racist policies & practices
- Enhance community involvement, education & regional partnerships to strengthen the level of public trust
- Ensure city facilities, services, & programs are accessible for all residents & representative of Flagstaff's diverse community
- Promote environmental justice & the fair distribution of environmental benefits



# PBB Objectives Update

## Comparing Issues/Challenges to Priorities/Objectives

### Key Community Priority #4 – Sustainable, Innovative Infrastructure

- Deliver outstanding services to residents through a healthy, well maintained infrastructure system
- Utilize existing long-range plan(s) that identify the community's future infrastructure needs & all associated costs
- Provide effective management of and infrastructure for all modes of transportation
- Facilitate & develop carbon-neutral energy opportunities
- Support the community's social infrastructure needs; assist those partner organizations that provide services the City does not provide



# PBB Objectives Update

## Comparing Issues/Challenges to Priorities/Objectives

### Key Community Priority #5 – Robust Resilient Economy

- Support & strengthen a more robust, diverse, & sustainable economy in ways that reflect community values & provides for affordable housing opportunities
- Maintain & enhance an equitable & effective business recruitment, retention, & expansion program throughout the community
- Enhance understanding between the development community, the City & Flagstaff residents
- Attract employers that provide high quality jobs & have a low impact on infrastructure & natural resources
- Enhance the community's workforce development programs & improve partnerships with higher education institutions & the private & public sectors
- Embrace & invest in responsible tourism opportunities to promote economic development



# PBB Objectives Update

## Comparing Issues/Challenges to Priorities/Objectives

### Key Community Priority #6 – Livable Community

- Create a welcoming community through partnerships, resilient neighborhoods, & civic engagement
- Provide amenities & activities that support a healthy lifestyle
- Support regional partners which provide equitable & inclusive educational opportunities for Flagstaff residents of all ages
- Actively support attainable & affordable housing through City projects & opportunities with developers
- Support diverse employment opportunities that provide residents with a living wage
- Achieve a well-maintained community through comprehensive & equitable code compliance, & development that is compatible with community values



# PBB Objectives Update

## Comparing Issues/Challenges to Priorities/Objectives

### Key Community Priority #7 – Environmental Stewardship

- Promote, protect & enhance a healthy, sustainable environment & its natural resources
- Engage community members through education & volunteer opportunities
- Implement sustainable building practices, enhance waste diversion programs, alternative energy programs & multi-modal transportation options
- Increase the private sector's participation in environmental stewardship efforts
- Implement, maintain & further the Climate Action & Adaptation Plan (CAAP) with awareness of social inequities
- Strengthen Flagstaff's resilience to climate change impacts on built, natural, economic, health, & social systems

# Priority Based Budgeting Objectives Update

## Discussion on Community Outreach Plan





# PBB Objectives Update

## Community Outreach Plan - Objectives

### **Project Objective:**

Craft Priorities and objective that are reflective of current needs and wants of community

### **Outreach Objective:**

Involve community to build a comprehensive series of objectives for each of Flagstaff's Key Community Priorities



# PBB Objectives Update

## Community Outreach Plan – Online Survey

- Seeks input on Objectives for each Priority
  - Allows comments on as many/few objectives as desired
- Ready to go live as soon as next week
  - Will remain open through August 4
- Available in English and Spanish
- Will be promoted on Social Media and linked on City Website



# PBB Objectives Update

## Community Outreach Plan – Dedicated Events

- 2 Open Houses
- Mid-late July
- Locations:
  - Aquaplex
  - Murdoch Center
- Short lesson on PBB followed by interactive activities
  - Sticky notes and boards
  - Access to Survey



# PBB Objectives Update

## Community Outreach Plan – In the Community

- Concerts in Park (Partnering with Regional Plan Outreach)
  - 7/12/2023 – Mobile Haven Park
  - 7/19/2023 – Jim Cullen Memorial Park
  - 7/26/2023 – Bushmaster Park
- Passive tabling
  - Every Friday from June 30 – August 4
  - Outside of 6 high-traffic establishments spread throughout City



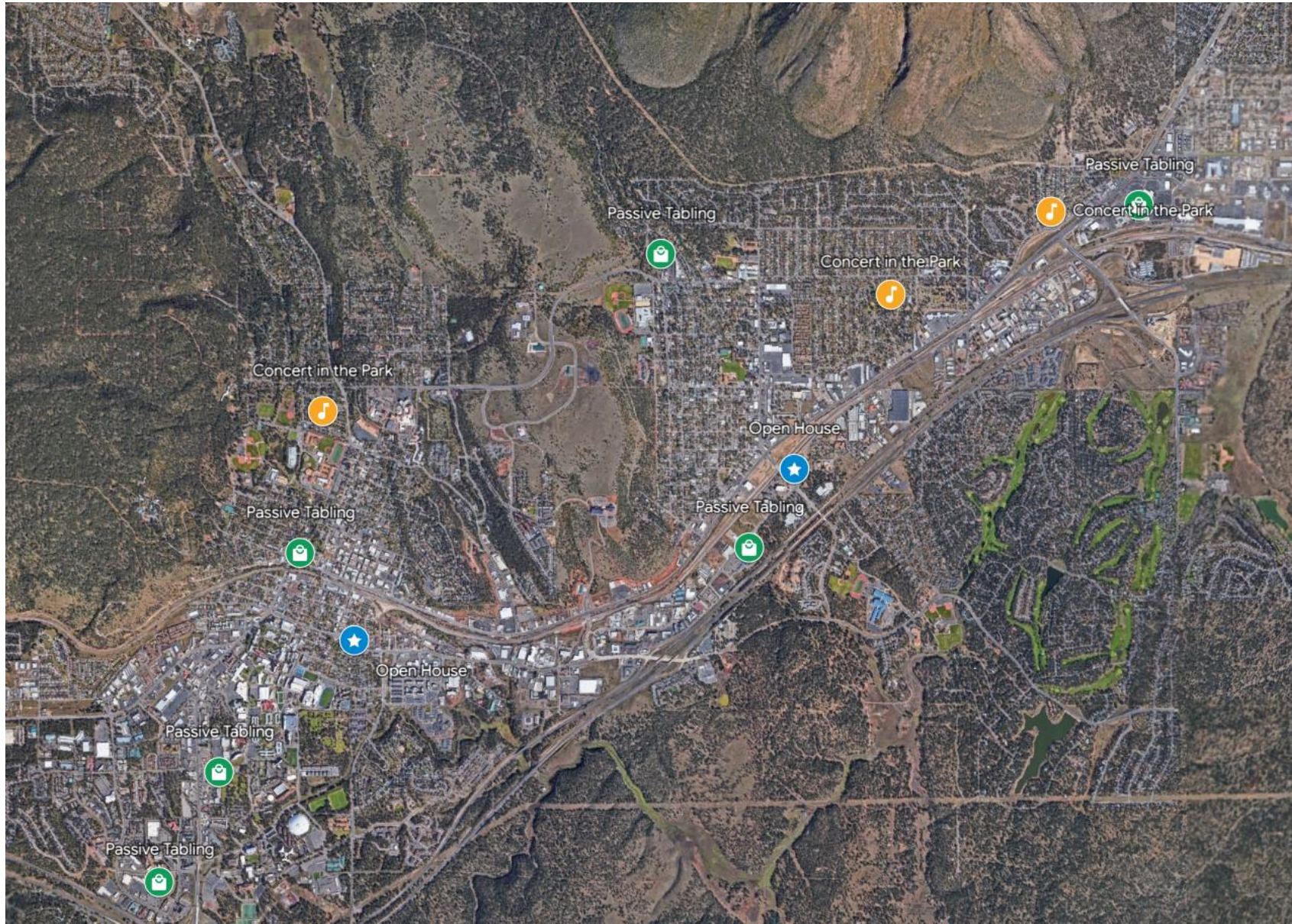
# PBB Objectives Update

## Community Outreach Plan – Engaging Community Groups

- Presentations to City Commissions
- Targeted Outreach
  - Neighborhood Associations
  - Homeowner's Associations
  - Business and Community Organizations
  - Youth of Flagstaff?



# PBB Objectives Update





# PBB Objectives Update

## Community Outreach Plan – Summary

- Online Survey
  - Open for the whole duration of Outreach Efforts
- Dedicated Events
  - Hosting 2 Open Houses
- In the Community
  - Present at 9 existing events/locations throughout the City
- Engaging Community Groups



# Community Outreach Plan

Questions?

Input?

Discussion?

# Wrap-up and Next Steps

