Proposed Priority Based Budgeting Implementation Timeline

1. February 2018: Finance & Budget Committee directs staff to include funding for Priority Based Budgeting in the FY19 Budget
2. February – June 2018: Work through the procurement process for Priority Based Budgeting Software
3. July 2018: Begin software implementation shortly after the new fiscal year. Three month process, timeline attached.
4. October 2018: Kick off FY20 Budget Process.

Biennial Budget Cycle

Alternative Calendar for FY2021 implementation of biennial budget planning cycles attached in Packet

Preliminary Costs

ResourceX, a consultant and vendor of priority based budgeting software, has previously quoted a $30,000 implementation cost, and a $20,000 annual subscription cost in subsequent years. Cost is subject to change as staff works through the procurement process and finalize a contract. The quoted implementation cost includes training for "super users" (answering a question from Councilmember Faith).