

Priority-Based Budgeting

Finance & Budget Committee

September 18, 2017

Agenda

- GFOA Best Practices
- Priority Based Budgeting Process
 - PBB for Human Resources
 - Networked Enterprises
- Biennial Budget Cycle

GFOA Budget Best Practices

- Incorporates a long-term perspective
- Establishes linkages to broad organizational goals
- Focuses budget decisions on results and outcomes
- Involves and promotes effective communication with stakeholders
- Provides incentives to government management and employees

GFOA Best Practices

1. Incorporates a long-term perspective
2. Establishes linkages to broad organizational goals
3. Focuses budget decisions on results and outcomes
4. Involves and promotes effective communication with stakeholders
5. Provides incentives to government management and employees

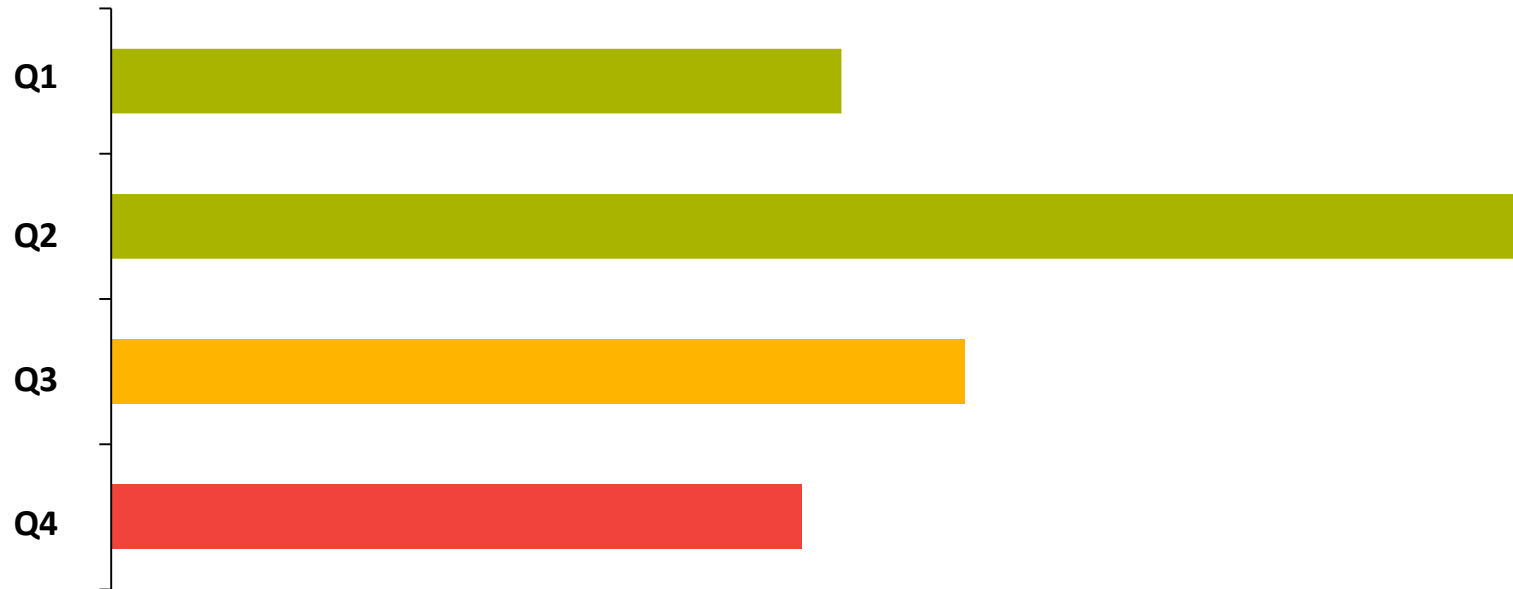
Current Budget Process

1. Currently on Step 2 of Ongoing Strategic Planning Process
2. Department-level budgets
3. Not current practice
4. Limited opportunity for public and Council engagement
5. No incentive to cut costs, reallocate resources

Priority Based Budgeting Process

1. Identify available resources
2. Identify your priorities
3. Define your priority results more precisely
4. Prepare decision units for evaluation
5. Score decision units against priority results
6. Compare scores between offers or programs
7. Allocate resources
8. Create accountability for results, efficiency, and innovation

Allocate Resources: Budget Spending by Priority Tier



→ Focus on Quartiles 3 and 4 for cost minimization and resource reallocation

Line Item Budget → Expressed as a Program Budget

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[Program Overview](#)
[Cost & Revenue](#)
[Cost Breakdown](#)
[Program Metrics](#)

PBB Quartile: 1
Program: Residential Permits
Total Cost: 291,620

Program Description

Accept, review, track and issue building, zoning, electrical, heating, ventilation, air conditioning, pressure piping, boiler and demolition permits and issue certificates of occupancies for residential properties.



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Program Overview

Cost & Revenue

Cost Breakdown

Program Metrics

Personnel and Non-Personnel Costs allocated to this program

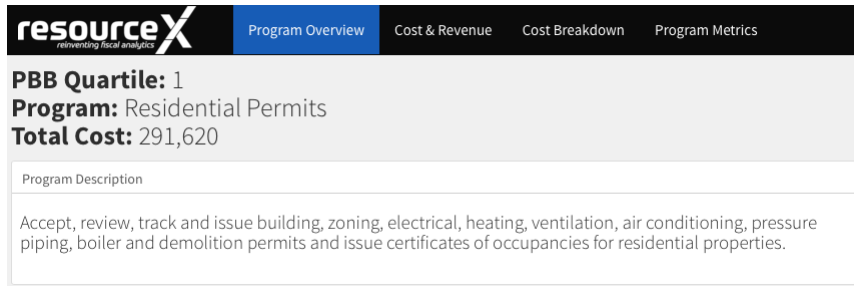
Personnel Costs in order of descending cost

Fund	Division	Pos#	Position	Total Cost	FTE
General (1001)	Building Inspection	1011	Plans Examiner	140,740	1.00
General (1001)	Building Inspection	1010	Permit Technician	62,012	0.68
General (1001)	Building Inspection	1004	Clerk Specialist 1	33,688	0.50
General (1001)	Building Inspection	1005	Clerk Specialist 2	22,783	0.30
General (1001)	Building Inspection	1009	Permit Database Specialist	17,143	0.17
General (1001)	Building Inspection	1003	Chief Building Official	14,740	0.09
General (1001)	Building Inspection	1006	Commissioner-Administrative Services	11,857	0.09
General (1001)	Building Inspection	1012	Secretary 3	10,681	0.12
General (1001)	Building Inspection	1008	Overtime	7,881	0.00

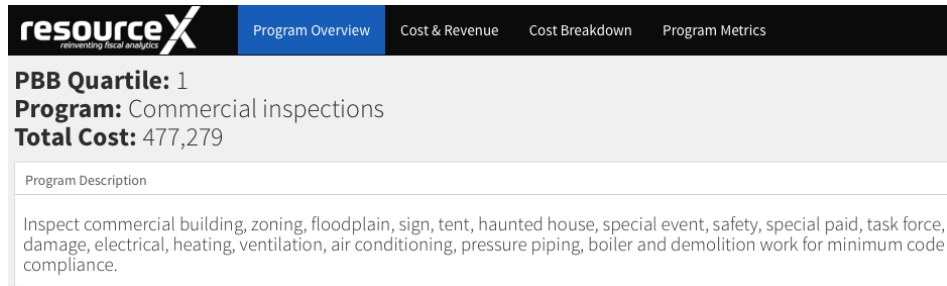
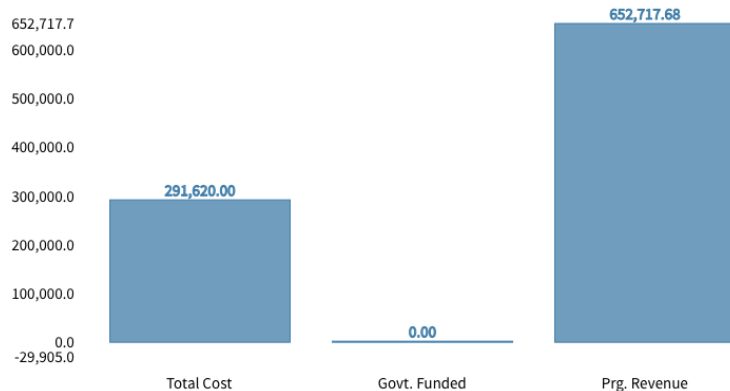
Non-Personnel Costs in order of descending cost

Fund	Division	AcctNumber	Obj#	Cost	Total Cost
General (1001)	Building Inspection	1001-56300	521100	Building Inspection-Office Supplies	716
General (1001)	Building Inspection	1001-56300	521400	Building Inspection-Postage	597
General (1001)	Building Inspection	1001-56300	521500	Building Inspection-Printshop	253
General (1001)	Building Inspection	1001-56300	519990	Personnel Service Reimbursements	-31,470

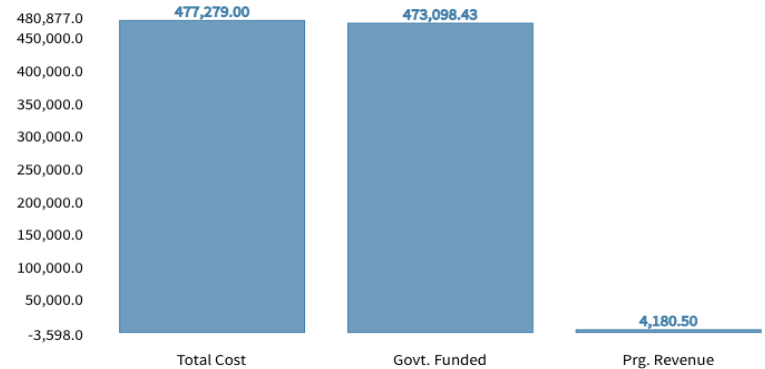
Line Item Budget → Expressed as a Program Budget



Program Cost and Revenue



Program Cost and Revenue



Deep Dive: Line Item Budget → Expressed as a Program Budget

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Program Overview Cost & Revenue Cost Breakdown Program Metrics

PBB Quartile: 1
Program: Asphalt Patching and Potholes
Total Cost: 381,389

example: Public Works / Engineering

Personnel and Non-Personnel Costs allocated to this program					
Personnel Costs in order of descending cost					
Fund	Division	Pos#	Position	Total Cost	FTE
General (101)	Streets	383	Streets Maintenance Worker 3	25,783	0.41
General (101)	Streets	375	Streets Maintenance Worker 1/2	25,139	0.38
General (101)	Streets	377	Streets Maintenance Worker 2	24,081	0.38
General (101)	Streets	376	Streets Maintenance Worker 1/2	22,223	0.38
General (101)	Streets	373	Streets Maintenance Worker 1/2	21,050	0.32
General (101)	Streets	371	Streets Maintenance Worker 1	19,941	0.32
General (101)	Streets	374	Streets Maintenance Worker 1/2	19,926	0.32
General (101)	Streets	367	Part-time	18,899	0.00
General (101)	Streets	369	Streets Supervisor	16,889	0.17
General (101)	Administration	364	Administrative Assistant	5,708	0.10
General (101)	Streets	385	Streets Manager	2,588	0.02

Non-Personnel Costs in order of descending cost					
Fund	Division	AcctNumber	Obj#	Cost	Total Cost
General	Streets	101-4310	3441	R&M - ROADS & STREETS	71,901
General	Streets	101-4310	4701	FLEET REPLACEMENT	39,032
General	Streets	101-4310	4601	FLEET SERVICES - I/S	30,988
General	Streets	101-4310	3562	VEHICLE FUEL	9,293
General	Streets	101-4310	2120	SMALL TOOLS & EQUIPMENT	8,261
General	Streets	101-4310	4602	TECHNOLOGY MANAGEMENT	4,070
General	Streets	101-4310	5521	INSURANCE ON VEHICLES	3,688
General	Streets	101-4310	3452	RENTAL OF EQUIPMENT & VEHICLES	3,098
General	Streets	101-4310	3530	TELEPHONE & RADIO	2,573
General	Streets	101-4310	5522	LIABILITY INSURANCE	1,696
General	Streets	101-4310	2230	SAFETY SUPPLIES	984
General	Streets	101-4310	3570	EDUCATION, TRAINING, DEVEL	984
General	Streets	101-4310	3900	OTHER PURCHASED SERVICES	984
General	Streets	101-4310	2200	CLOTHING & UNIFORMS	833
General	Streets	101-4310	3563	TRAVEL	545

Match up to the PBB database: “Pot Hole Repair”

PBB MAP | PRIORITY BASED BUDGETING | RESOURCE ALIGNMENT | DOWNLOAD | PresentPBB

SearchPBB

Programs Results

USA CANADA State All States Org All Orgs

Department All Departments Program(s) All Programs

Show 100 entries Search: pot hole

Org	Department	Program	Description
Asheville, NC	Public Works	Pothole Repair	Patching of potholes
Bainbridge Island, WA	Public Works	Gravel Roads Maintenance	Perform maintenance per BIMC 12.38.020 on five miles of gravel roads spread throughout 30 road segments to grade roadways, insure drainage, and remove potholes, ruts, and wash boards.
Bainbridge Island, WA	Public Works	Collection System Maintenance and Repairs	Perform scheduled collection system wet well and trouble spot cleaning. Perform annual maintenance including force main valve inspection, manhole cleaning, and sewer main flushing. Perform periodic repairs. Activities cover 11 miles of force main, 24 miles of

Select Org, Model Year, Map Options



Population	Fund	Department	Program Name	Cost
13,284	General Operating	Planning & Infrastructure	Pothole Repair	\$ 61,656
19,801	General	Public Works	Pothole Repairs	\$ 120,894
31,243	General	Public Works	Pothole Repairs	\$ 149,315
72,864	Highway User	Engineering	Pothole Repair	\$ 156,164
87,236	General	Public Works	Pothole Repair	\$ 91,011
132,739	Highway	Highway	Asphalt Spot Repair/Pothole Repair	\$ 427,616
135,416	Highway	Highway	Asphalt Spot Repair/Pothole Repair	\$ 286,232
249,146	Highway	Highway	Asphalt Spot Repair/Pothole Repair	\$ 280,989
278,508	General Fund	Public Works	Pothole Repair	\$ 1,284,165

Safe and Secure Community	Effective Utilities, Transportation and Telecommunications Infrastructure	Economic Vitality, Education and Workforce Development	Recreation and Cultural Opportunities	Health and Well-being of Community	Governance
...is prepared to respond to emergencies	...eases traffic flow and minimizes congestion	...attracts new businesses, and creates jobs	...supports the arts	...access to safe drinking water, clean air, waste removal	...maintains compliance with regulatory obligations
...enforces the law	...provides convenient and efficient access	...helps retain current businesses	...opportunities for cultural enrichment	...preserves the natural environment	...assists and supports decision makers with information, analysis and consultation
...reduces crime	...well-maintained infrastructure, planned for future development	...develops the workforce	...life-long learning opportunities (libraries)	...basic needs – safety, shelter, food, opportunity to work	...stewardship of financial, human and physical resources
...protects property	...provides access to multi-modal travel options (air, public transportation, bike lanes, trails)	...attracts visitors and tourism	...encourages healthy people (promotes active lifestyle)	...cares for the vulnerable (elderly, youth)	...attracts, develops and retains talent
...ensures safe air and access to drinking water	...promote efficient and coordinated sewer and water system	...provides infrastructure to support commerce (transportation, utilities, etc)	...supports community events, and entertainment options	...keeps community safe from danger (crime, disease, emergencies)	...enhances accountability and transparency in operations
...protects the environment	...ensures adequate energy and telecommunications services	...regulates growth and development	..parks, trails, open spaces	...ensures the character of the community is preserved	...seeks, leverages and creates intergovernmental opportunities and partnerships
...provides safe travel and mobilityaffordable, accessible, high-speed internet access	...enables business to function	...preservation and protection of historically significant buildings and sites	...open, inclusive and diverse	...provides timely and effective customer service

SearchPBB to identify measurable Results and Definitions

The screenshot displays the SearchPBB interface. On the left, the 'Programs' tab is active, showing filters for 'USA' and 'CANADA', 'Include Definitions', and a 'Show 100 entries' dropdown. The 'Results' tab is also visible. The search bar contains 'Connected Community'. Below the search bar, a table lists results with columns for 'Org', 'Result', and 'Definition'. The table shows three entries for Asheville, NC and Bainbridge Island, WA. To the right of the table is a map of the United States with red and blue location pins. The bottom of the interface shows 'Showing 1 to 56 of 56 entries (filtered from 2,099 total entries)' and navigation buttons for 'Previous', '1', and 'Next'.

SearchPBB

Programs Results

☒ USA ☒ CANADA

State: All States Org: All Orgs

☒ Include Definitions

Show 100 entries

Search: Connected Community Copy CSV

Org	Result	Definition
Asheville, NC	RELIABLE INFRASTRUCTURE and EFFECTIVE MOBILITY	Constructs, Enhances and Expands a Well-Designed, Complete Transportation Network that is Safe, Reliable, Connected and Meets the Mobility Needs of the Community and Surrounding Region
Bainbridge Island, WA	Healthy and Attractive Community	Provides Connected Transportation and Communications Networks to Ensure Accessibility throughout the Community
Bainbridge Island, WA	Reliable Infrastructure and Connected Mobility	Keeps Citizens Connected and Informed, Ensuring a Reliable Communications Network, and Leveraging Opportunities to

Showing 1 to 56 of 56 entries (filtered from 2,099 total entries)

Previous 1 Next

Example Result Definitions

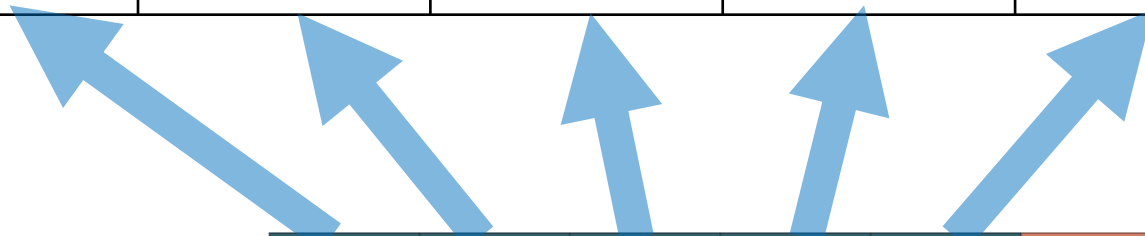
Safe and Secure Community	Economic Vitality	Effective Transportation and Mobility	Culture and Recreation Options	Health and Well-being of Community	Governance
...is prepared to respond to emergencies	...attracts new businesses, and creates jobs	...eases traffic flow and minimizes congestion	...supports the arts	...access to safe drinking water, clean air, waste removal	...maintains regulatory compliance
...enforces the law	...helps retain current businesses	...provides convenient and efficient access	...opportunities for cultural enrichment	...preserves the natural environment	...assists and supports decision makers
...reduces crime	...develops the workforce	...well-maintained infrastructure, planned for future development	...life-long learning opportunities (libraries)	...basic needs – safety, shelter, food, opportunity to work	...stewardship of financial, human and physical resources
...protects property	...attracts visitors and tourism	...safe travel	...encourages healthy people (promotes active lifestyle)	...cares for the vulnerable (elderly, youth)	...attracts, develops and retains talent
...ensures safe air and access to drinking water	...provides infrastructure to support commerce (transportation, utilities, internet/communications, smart cities, etc)	...provides access to multi-modal travel options (transit, public transportation, bike lanes, trails)	...supports community events, and entertainment options	...keeps community safe from danger (crime, disease, emergencies)	...enhances accountability and transparency in operations
...protects the environment	...regulates growth and development		..parks, trails, open spaces		
...provides safe travel and mobility	...enables business to function				
...looks after it's most vulnerable					

Program "Influence" Example: **Snow Removal**

Safe and Secure Community	Economic Vitality	Effective Transportation and Mobility	Culture and Recreation Options	Health and Well-being of Community	Governance
Choose among the most widely acknowledged contributing indicators of success, for your Results					
...is prepared to respond to emergencies	...attracts new businesses, and creates jobs	...eases traffic flow and minimizes congestion	...supports the arts	...access to safe drinking water, clean air, waste removal	...maintains regulatory compliance
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Program "Influence" Example: **Snow Removal**

Safe and Secure Community	Economic Vitality	Effective Transportation and Mobility	Culture and Recreation Options	Health and Well-being of Community	Governance
4	3	4	1	2	N/A



Scoring Scale

- 4: Essential to the Result
- 3: Strong influence on the Result
- 2: Influences the Result
- 1: Minor influence on the Result
- 0: No influence on the Result

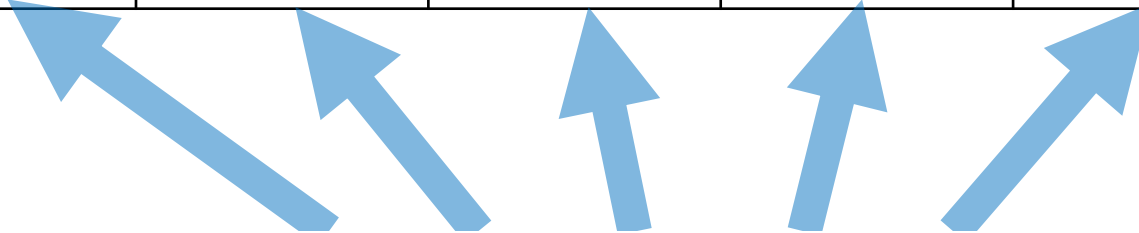
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Program "Influence" Example: **Yoga**

Safe and Secure Community	Economic Vitality	Effective Transportation and Mobility	Culture and Recreation Options	Health and Well-being of Community	Governance
Choose among the most widely acknowledged contributing indicators of success, for your Results					
...is prepared to respond to emergencies	...attracts new businesses, and creates jobs	...eases traffic flow and minimizes congestion	...supports the arts	...access to safe drinking water, clean air, waste removal	...maintains regulatory compliance
...enforces the law	...helps retain current businesses	...provides convenient and efficient access	...opportunities for cultural enrichment	...preserves the natural environment	...assists and supports decision makers
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...provides safe travel and mobility	...enables business to function				
...looks after it's most vulnerable					

Program "Influence" Example: **Yoga**

Safe and Secure Community	Economic Vitality	Effective Transportation and Mobility	Culture and Recreation Options	Health and Well-being of Community	Governance
0	1	0	2	2	N/A



Safe and Secure Community	Economic Vitality	Effective Transportation and Mobility	Culture and Recreation Options	Health and Well-being of Community	Governance
Choose among the most widely acknowledged contributing indicators of success, for your Results					
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...looks after it's most vulnerable					

Scoring Scale

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Program Scoring and Peer Review

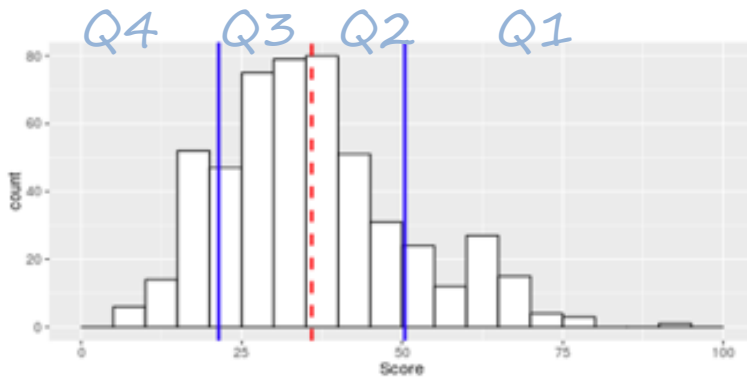
example: Economic and Business Development

resourceX <small>reinventing fiscal analytics</small>			Program Overview	Cost & Revenue	Cost Breakdown	Program Metrics
PBB Quartile: 1			Program: Residential Inspections			
Total Cost: 440,208						
Program Description						
Inspect residential building, zoning, floodplain, damage, electrical, heating, ventilation, air conditioning, pressure piping, boiler, demolition, property code compliance and type A daycares work for minimum code compliance.						
Basic Program Attributes			Alignment with Results			
Attribute	Score	Definition	Result		Score	
Mandate	2	Internally Required by Code, Ordinance, or Policy	Community Well-Being		4	
Reliance	2	Currently offered by other public, private providers	Safe Community		4	
RecoveryCost	4	Fees generate 75% to 100% cost recovery	Strong Economy		4	
Demand	4	Change in demand is substantial	Neighborhoods		3	
PopServed	3	Substantial portion, at least 75% of the Community	Environmental Sustainability		0	
			Transportation and Infrastructure		0	

Relative Quartile Groupings

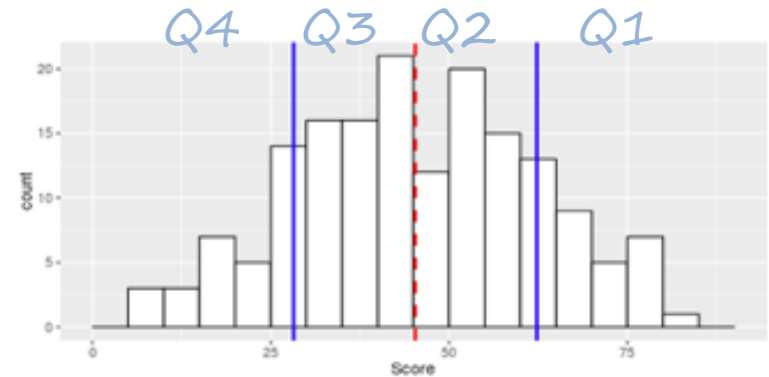
Community Programs - Scoring and Distribution

Rank	Number	Min Score	Max Score	Avg. Score
Q1	128	44.79	90.62	56.1
Q2	154	33.33	43.75	37.89
Q3	167	20.83	32.29	27.14
Q4	72	5.21	19.79	16.12
Totals	521	5.21	90.62	35.91



Governance Programs - Scoring and Distribution

Rank	Number	Min Score	Max Score	Avg. Score
Q1	50	55.21	82.29	65.25
Q2	53	40.62	54.17	47.45
Q3	37	27.08	39.58	34.01
Q4	27	7.29	26.04	19.41
Totals	167	7.29	82.29	45.27



(Human) Resource Allocation

HR Opportunities in Priority Based Budgeting:

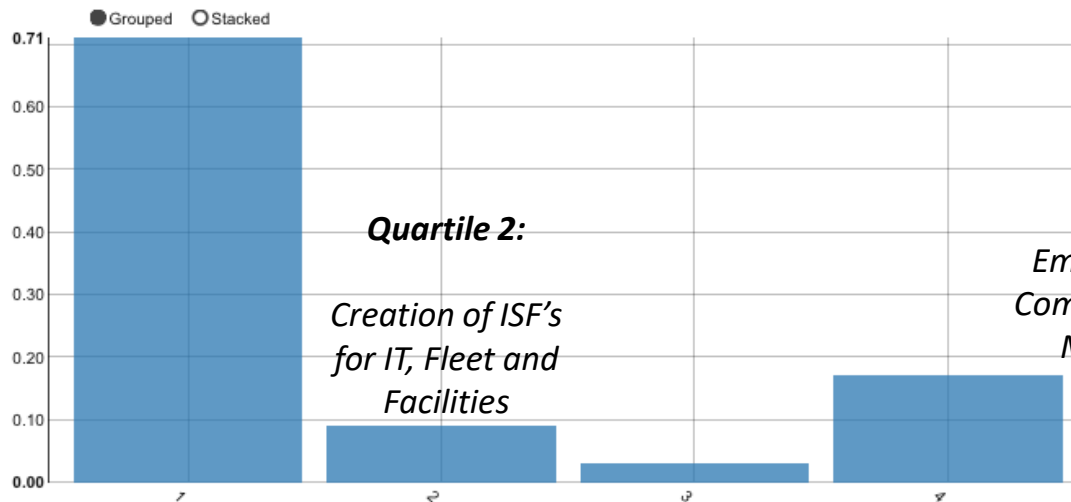
Succession Planning, Workforce Development, (Human) Resource Re-allocation

Chris Fabian, Jefferson County CO, circa 2006

Quartile 1:

1.) Brought to the County to create PBB (as an evolution of BFO)

2.) Risk Management Director



Quartile 2:

Creation of ISF's for IT, Fleet and Facilities

Quartile 4:

Employee "Safety Committee" for Risk Management

Pollution: a "valuable resource" out of place (in the wrong place)

Workforce Analysis: Mining Resources

Department

All Departments

Position

4-H YOUTH DEV STAFF - BUEHLER, MEGAN S(Pos#: 65385)

Y-axis

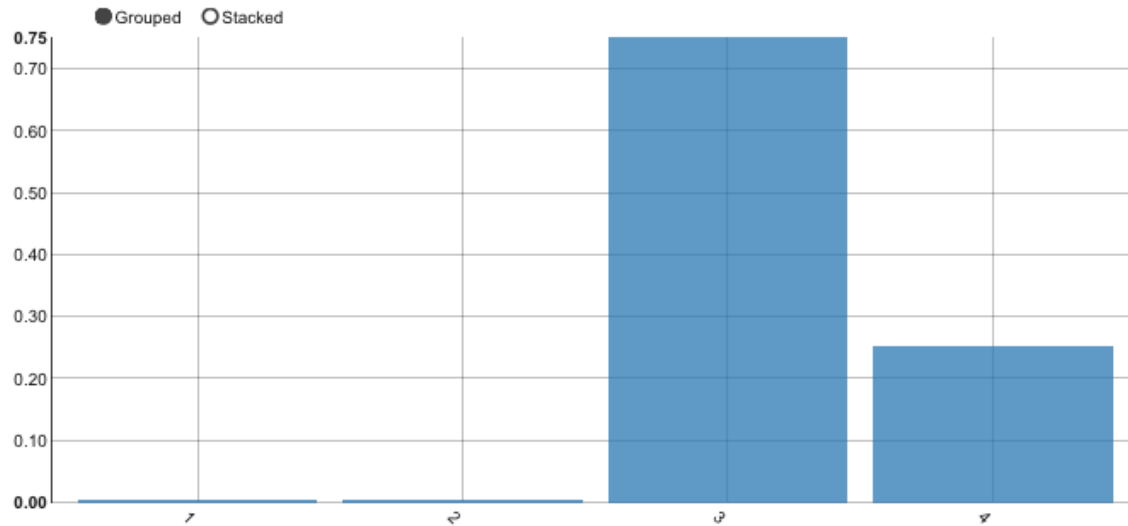
☐ Dollars

☒ Percent

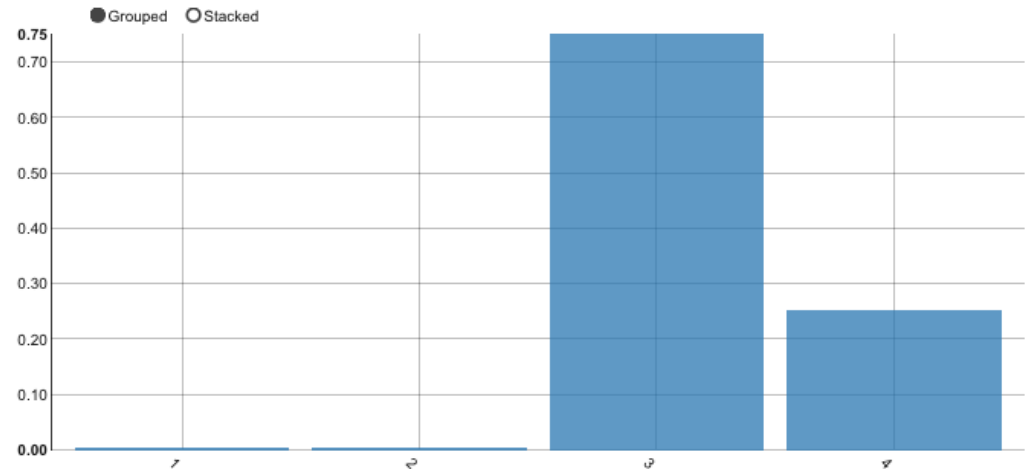
X-axis

☐ Programs

☒ Quartiles



(Human) Resource Re-allocation



Pollution: a “valuable resource” out of place (in the wrong place)

Applying PBB to Workforce Analysis

Succession Planning and Vacancies

- We don't have to replace the person, just replace the "high priority" (Q1 and Q2) time left vacant
- Take advantage of natural attrition

Talent Management

- Identify talented staff who are currently serving "lesser aligned" programs (Q3 and Q4), and reassign their time
- Fill vacancies left open in high priority programs

“Networked Enterprises”

Partnerships (Public/Public, Public/Private), Mergers and Consolidations

Finding our unique role to improve our communities

City of Toledo, Ohio

Chamber of Commerce funds half of the City's implementation of Priority Based Budgeting, in partnership to develop **“Networked Enterprises.”**

In a \$400million operating budget:

- **\$18+ million** in Public/Private Partnership opportunities
- **\$83+ million** in Intergovernmental Shared Services opportunities
- **\$90+ million** in fee recovery opportunities



CPBB Teams with Toledo Regional Chamber to Bring Priority Based Budgeting to the City of Toledo, Ohio



Institutional Design Principle #8: Networked enterprises

Collective-action problems are not always solvable within the boundaries of a single jurisdiction. Multiple organizations (public, private, and non-profit) may be needed to address collective-action problems at different scales (i.e., a system of “networked enterprises”). For instance, in a large water rights system, individual farmer organizations may exist at the branch level and a larger federation may exist at the system level (Ostrom 2005). Networked enterprises may also exist in the form of co-management between a user group and a government entity (Cox et al. 2010). In some situations, negotiations and collaboration among communities in the region and across sectors and levels of government are needed. As a fundamental part of institutional design, governments need to consider how they develop and maintain relationships with outside organizations that can help government meet public service demands at a sustainable cost.

For local users, this principle can be translated into the question, “How can we create a polycentric system in which collective units at different scales and across different sectors and levels can work together to preserve local resources?” (Ostrom 2005, 271)

Washington County, WI

County in Wisconsin Looks to Partner With Neighboring Jurisdictions on Vital Services



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ROUTE  FIFTY

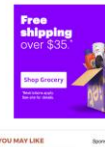
SEARCH 

MANAGEMENT INFRASTRUCTURE TECH & DATA SMART CITIES PUBLIC SAFETY HEALTH & HUMAN SERVICES FINANCE

"Counties without borders:" Washington County leaders ask to merge services with neighbors

POSTED JULY 24, 2017 BY PHILIP KIRBY, UPDATED AT 10:00 AM JULY 24, 2017



Washington County, WI Invites Neighbors to Consolidate Services or Merge

July 24, 2017

County governments in Wisconsin are financially unsustainable and must reinvent themselves to survive, even if that means erasing borders and merging with the county next door, Washington County leaders say in a letter to four of their neighbors.

The County Board's Executive Committee and County Administrator Joshua Schoemann have invited their counterparts in Ozaukee, Fond du Lac, Dodge and Waukesha counties to discuss everything from sharing services, consolidating departments and even redrawing maps to unite as one ([Washington County Invites Neighbors to Consolidate Services or Merge](#)).

Any talks would build on existing partnerships. Washington and Ozaukee counties merged their health departments last year and already saved taxpayers \$300,000. Waukesha County shares its medical examiner with Washington County. [See partnership video here.](#)

Seeks opportunities for collaboration and shared services with public and private partners

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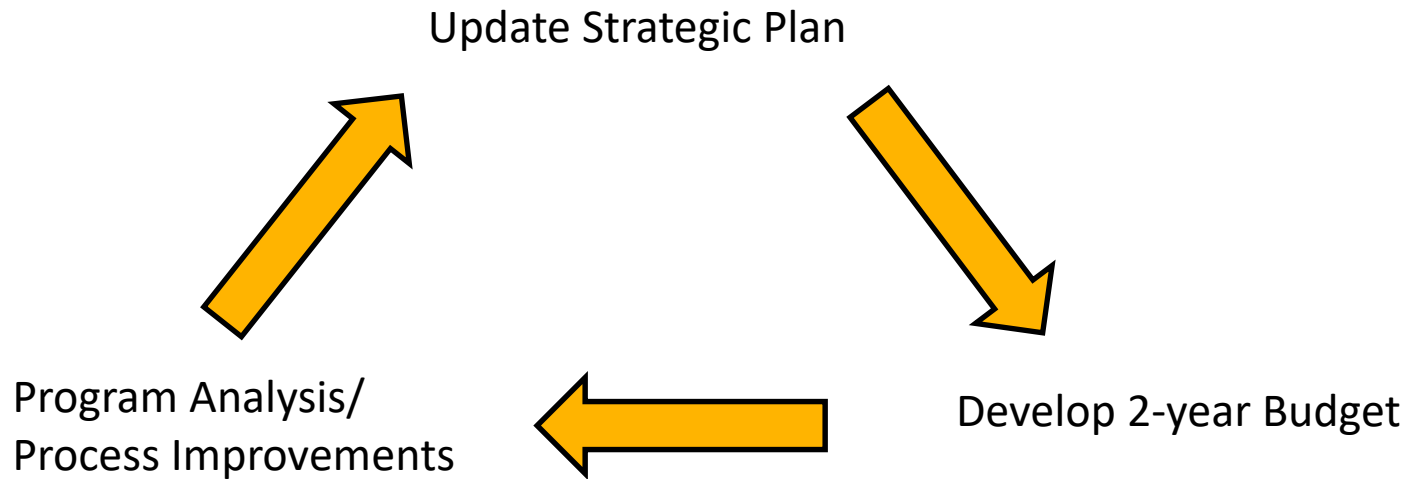
Washington County asks neighbors to consolidate services or merge

Don Behm, Milwaukee Journal Sentinel Published 4:57 p.m. CT July 23, 2017 | Updated 7:09 p.m. CT July 23, 2017



Biennial Budget Cycles

- Transition the City to two-year budget planning cycles



Biennial Budget Cycles

- Enhances strategic planning efforts
- Enhances staff capacity for program implementation
- Increases staff time available for implementation
- Shift focus to performance management, process improvement

GFOA Best Practices

1. Incorporates a long-term perspective
2. Establishes linkages to broad organizational goals
3. Focuses budget decisions on results and outcomes
4. Involves and promotes effective communication with stakeholders
5. Provides incentives to government management and employees

Proposed Budget Process

1. Two-year operating plan tied to an updated strategic plan
2. Priority Based Budgeting
3. Opportunity for program-level measures of success
4. City presents a menu to community of programs and services provided
5. New lens provided by PBB to analyze programs and services

