

Priority-Based Budgeting

an important tool in our strategic toolbox

Council budget meeting November 20, 2017

Priority-Based Budgeting (PBB)

- Provides clarity on community priorities
- Identifies programs (what Strathcona County does) and their costs
- Evaluates programs in consideration of their contribution to community priorities

Priority-Based Budgeting (PBB)

- Defines the desired strategic “results” (priorities) for each Strategic Goal
- Evaluates programs and resources relative to their contribution to “results”
- Allocates or reallocates resources based on alignment to “results”

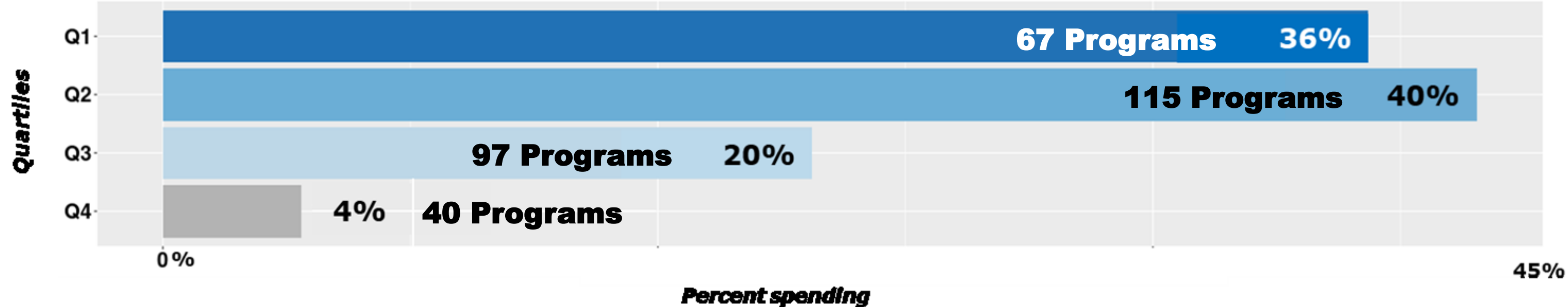
Strategic Results (Priorities)



Priority-Based Budgeting (PBB) Spending Array

- Healthy spending array with the majority of our program spending focused in quartile one or two, where programs contribute to multiple strategic results
- Demonstrates Council's direction is leading to strategic impacts in the way we prioritize

Priority-Based Budgeting (PBB) spending array for 2017



According to the Centre for Priority-Based Budgeting, the founders of Priority-Based Budgeting, Strathcona County has a healthy spending array as majority of our program spending are focused in quartile one or two, where programs contribute to multiple strategic results.

Priority-Based Budgeting (PBB) 2017 programs – Quartile 1

Examples

Infrastructure planning

Capital budgeting

Water sampling

Priority-Based Budgeting (PBB) 2017 programs – Quartile 2

Examples

Commercial vehicle safety compliance

Internal legal advice and support

Lagoon inspection and maintenance

Priority-Based Budgeting (PBB) 2017 programs – Quartile 3

Examples

Emergency and crisis communications

Payroll

Fire code enforcement

Priority-Based Budgeting (PBB) 2017 programs – Quartile 4

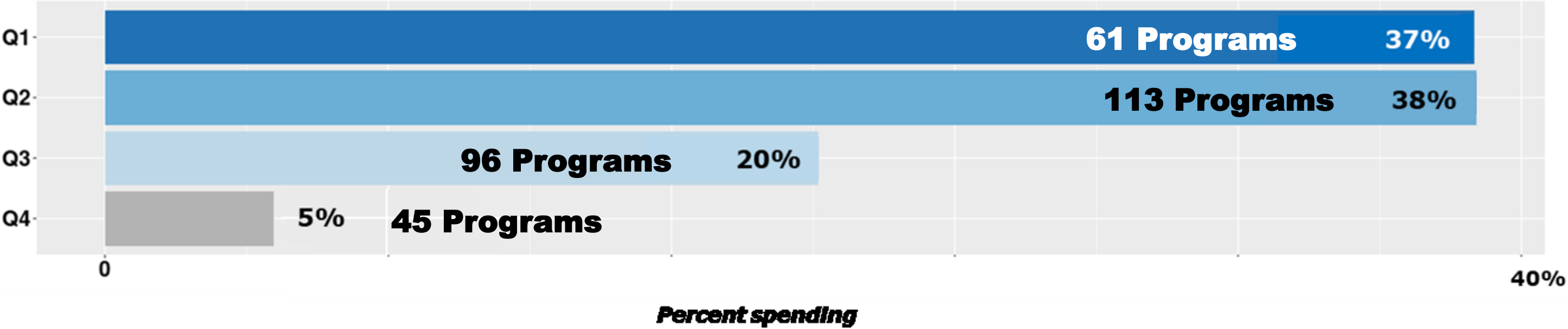
Examples

Civic Addressing and Naming

Survey Services

Fire Investigations

Priority-Based Budgeting (PBB) spending array for 2016



How has the County utilized PBB in the 2018 recommended budget?

- Integrating asset management information and GPS technology to redirect resources from water valve turning to the rural flushing program, increasing system reliability, making it easy to find valves, and reducing maintenance resources
- Reducing the number of annual P3 snow clearings budgeted for urban winter maintenance from three to two, based on lower number of events over the past three years

The benefits to our citizens/businesses

- Improves **understanding** of spending at the program level
- Offers assurance that funds are being used to achieve **priorities**

Questions

- Questions for clarification
- Flagged items-information requests and/or future Council discussion
- Follow-up items post-budget approval