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)

Invests in efficient/effective municipal infrastructure that meets the need of a growing community

Manages, plans and invests in safe and sustainable municipal transportation infrastructure, planning for integrated mobility options

Ensures reliable and effective water, sanitary sewer and storm sewer infrastructure throughout the County

Plans for sustainable municipal infrastructure

Establishes new and leverages existing partnerships to enhance and build infrastructure

Goal 1:
Strategically
manage, invest
and plan for
sustainable
municipal
infrastructure

Plans and designs "smart infrastructure"

Provides accessible "social infrastructure" that attract new and sustain existing population

Creates a safe and walkable community

Offers communication/internet to satisfy rural and urban needs



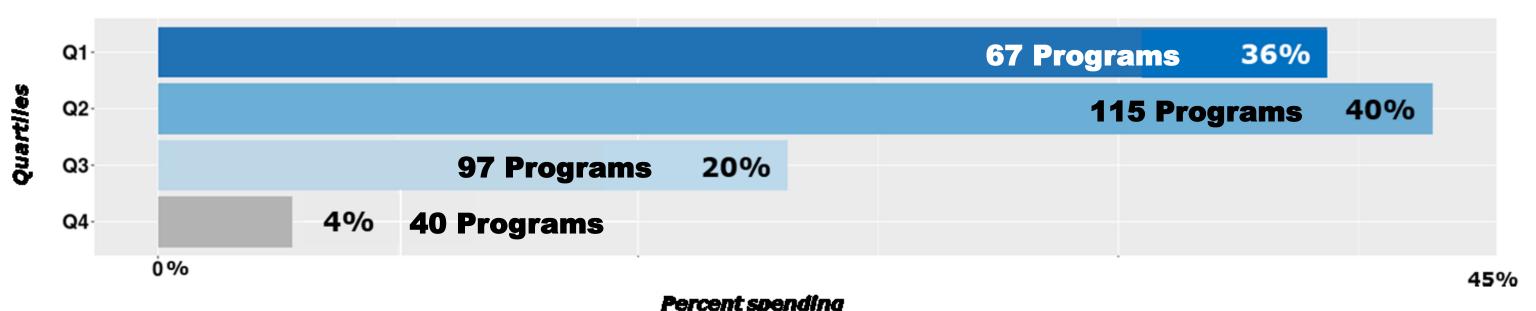
Priority-Based Budgeting (PBB) Spending Array

 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.



Examples

Infrastructure planning

Capital budgeting

Water sampling



Examples

Commercial vehicle safety compliance

Internal legal advice and support

Lagoon inspection and maintenance



Examples

Emergency and crisis communications

Payroll

Fire code enforcement



Examples

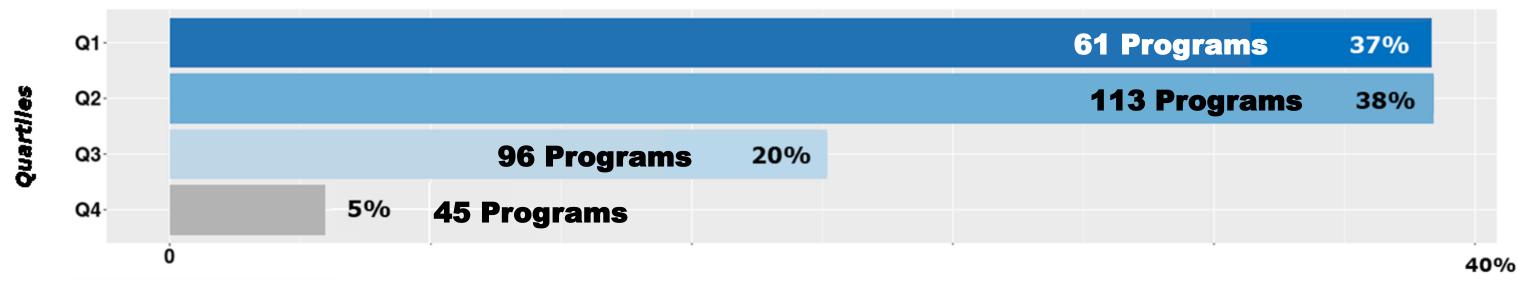
Civic Addressing and Naming

Survey Services

Fire Investigations



Priority-Based Budgeting (PBB) spending array for 2016



Percent spending



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

