Priority Based Budgeting
Presentation of Organizational Results for Strathcona County

STRATHCONA COUNTY, ALBERTA

Jon Johnson & Chris Fabian

April 19, 2016

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PRIORITY BASED BUDGETING
Using a Unique Lens to Focus Community Resources on Results

Achieving Fiscal Health & Wellness
2 Strategic Initiatives

Fiscal Health → **Long-term Fiscal Wellness**

Fiscal Health
- Incorporate Economic Analysis and Long-Term Planning into Decision Making
- "Spend Within Our Means"
- Transparent About the "True Cost of Doing Business"
- Understand Variances (Budget vs. Actual)
- Establish and Maintain Reserves

Fiscal Wellness
- Support Resource Allocation Decision Making with Prioritization of Programs
- Identify the Role of Government (Results)
- Value Programs Based on Evidence of their Influence on Results
- Define the Results of Government Uniquely to the Community
- Identify Programs and Services

Why Priority Based Budgeting?

- *Better depicts and communicates organization's financial/ budget information to inform decision-making*

- *Avoids traditional "across the board" approach*

- *Ensures organization is "fiscally prepared" for whatever is ahead*

- *Ensures resource allocation (Budget) is aligned with community expectations (Results)*

- *Allows organization to "see" things in a different way and apply a more diagnostic approach*

- *Aligns with current best practices in local government*

BRINGING VISION INTO FOCUS WITH A NEW "LENS"
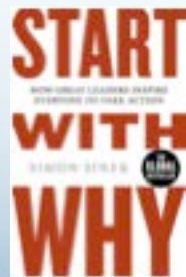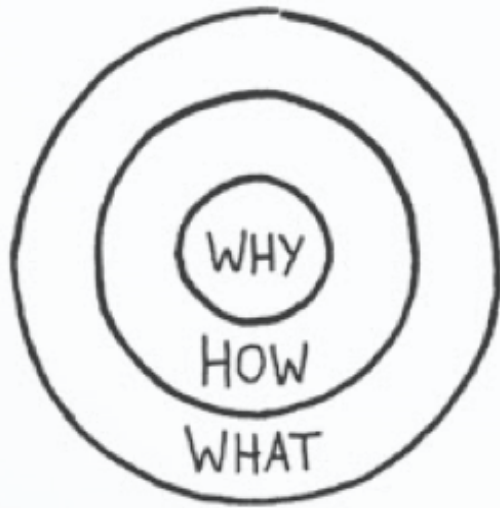
Who is Looking through the "New Lens"
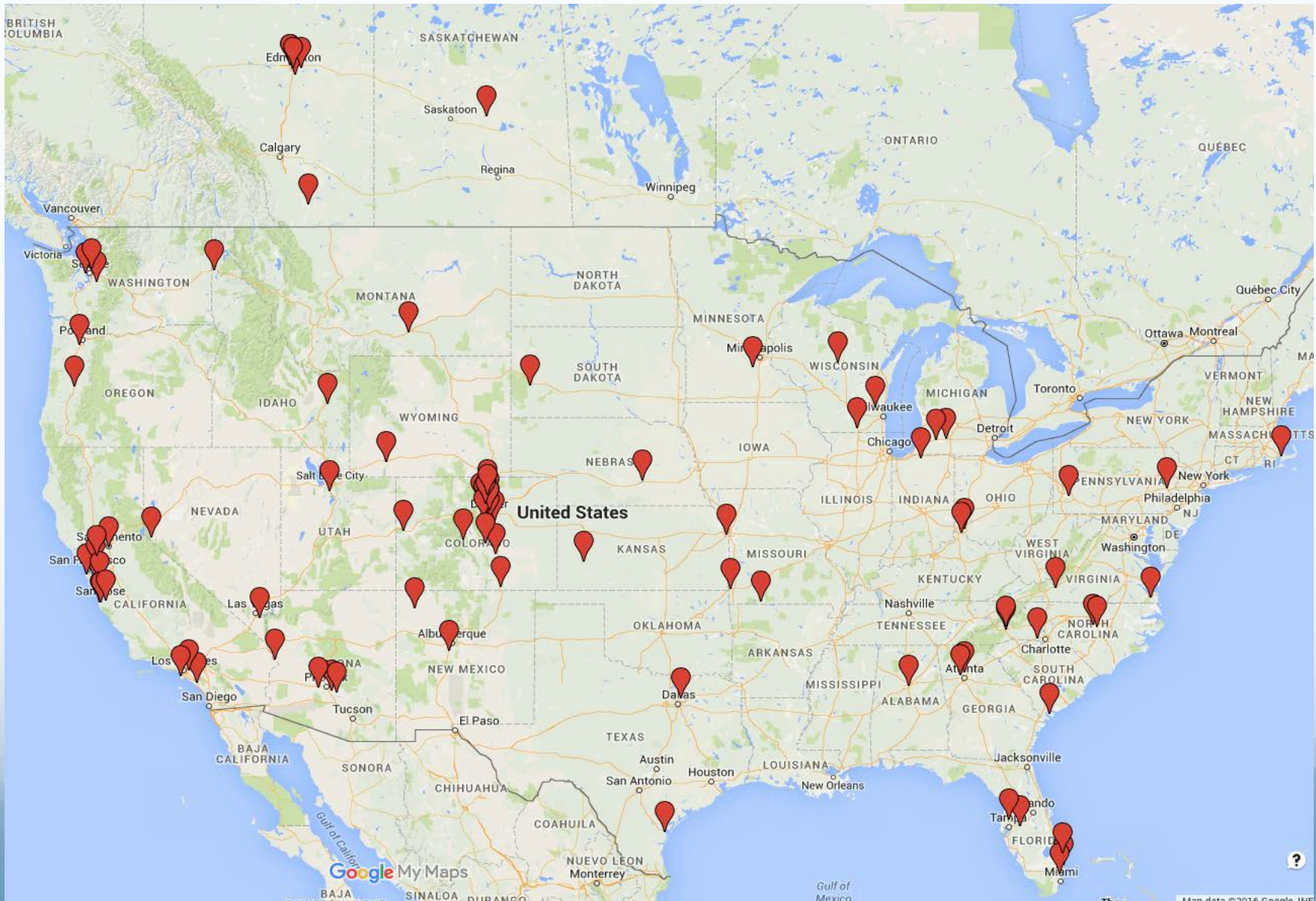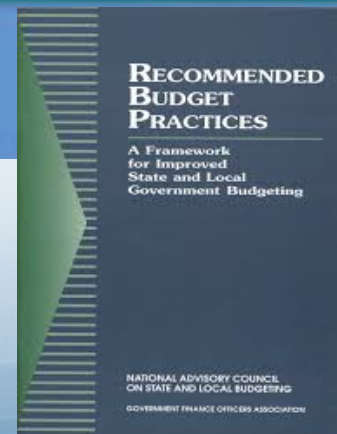
Aligning Resources with Priorities through
PRIORITY BASED BUDGETING

Start with "Why"

The Golden Circle

Fiscal Health and Program Budgeting

Assess Financial Reality
- *"WHAT is our "picture of Fiscal Health"?"*

Identify Programs and Services
- *"WHAT exactly do we do?"*

Estimate Costs of Programs and Services
- *"HOW much does it cost to do what we do"?*

Results and Result Definitions

Identify and Establish Results
- *"WHY do we exist and what are we in business to do?"*

Clarify Results Definitions
- *"HOW will we achieve our Results?"*

Putting it All Together – Resource Allocation *Evaluate*

Programs Based on Results
- *"WHAT is of the highest importance?"*

Allocate Resources Based on Community Priorities
- *"WHAT, HOW and WHY can we "see" differently?"*

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Program Inventories (and Costs) Developed by the County

Strathcona County, Alberta
Department Program Inventory Worksheet
Wednesday, April 1, 15

DIRECTIONS: Comprehensively identify "what you do" in your department by developing a list of programs /services you offer. Please provide a program name that clearly identifies what the program "does" and provide a brief description, if needed to clarify that programs function. PLEASE AVOID ABBREVIATIONS, ACRONYMS or TERMINOLOGY THAT WOULD BE UNFAMILIAR TO SOMEONE OUTSIDE YOUR DEPARTMENT

STRATHCONA COUNTY

Accounting Fund Name	DEPARTMENT NAME	CORE FUNCTION NAME	PROGRAM NAME	PROGRAM NUMBER	PROGRAM DESCRIPTION
	Human Resources	Workforce Planning and Development	Talent Management	9093	HR strategies and programs that support the retention of skilled talent including performance planning and review, employee recognition, employee engagement, and succession planning.
	Human Resources	Workforce Planning and Development	Learning and Development	9094	Development, delivery and administration of programs to support learning and development needs of employees for today and into the future. Includes leadership development, supervising for results, skill based training and management of the Individual Learning Plan fund.
	Human Resources	Workforce Planning and Development	Organizational Effectiveness	9095	Development and coordination of onboarding, orientation, coaching, mentoring, diversity strategies as well as consultation on organizational design.
	Human Resources	Labour and Employee Relations	Labour Relations	9096	Expert advice and support to maintain positive relationships with employees &/or employee representatives (Unions). Includes providing leadership and coordination through the collective bargaining and grievance/arbitration processes. Also other managing dispute resolution processes.
	Human Resources	Labour and Employee Relations	Employee Relations	9097	The provision of services to support the organization, managers and employees in responding to issues and incidents. Includes conducting investigations, advising on corrective action and discipline, and facilitating effective resolution of workplace issues.
	Human Resources	Labour and Employee Relations	Recruitment and Hiring	9098	Establish, advise on and facilitate the recruitment process including establishing guidelines, advising on recruitment strategy, managing requisitions (job posting, application management and tracking) as well as conducting interviews, pre employment reference and screening checks. Develops job offers and communicates with successful and unsuccessful candidates.
	Human Resources	Compensation and Benefits	Payroll	9099	Timely and accurate processing of all salary and wages for employees on a biweekly or monthly basis. Ensures accuracy in time reporting and ensures rules and guidelines are followed. Liaises with pension administration to ensure accurate pension records for employees. Calculates and submits employer based remittances (e.g. to Canada Revenue Agency, Canada Pension Plan, Local Authorities Pension Plan).
	Human Resources	Compensation and Benefits	Benefit Plans and Administration	9100	Development and administration of employee health benefit plans including health, dental, long term disability, life insurance, accidental death and dismemberment insurance and retiree benefits plans. Manages the annual premium setting process and tracks the financial status of the plans. Explains benefit plans to employees. Liases with service providers. Manages benefit contracts.

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Using a Unique Lens to Focus Community Resources on Results

Identifying Programs & Program Costs

"Inventorying all of a government's services into a list of programs is the most difficult part of the process, but for many, it is the most illuminating. By costing out and rethinking the budget in terms of what specific services a government provides, decision-makers gain valuable information about what they actually do and how much each unit costs to produce."

- **315 County-wide Programs - $319,684,211**

  - *192 Community Programs - $ 261,934,358*
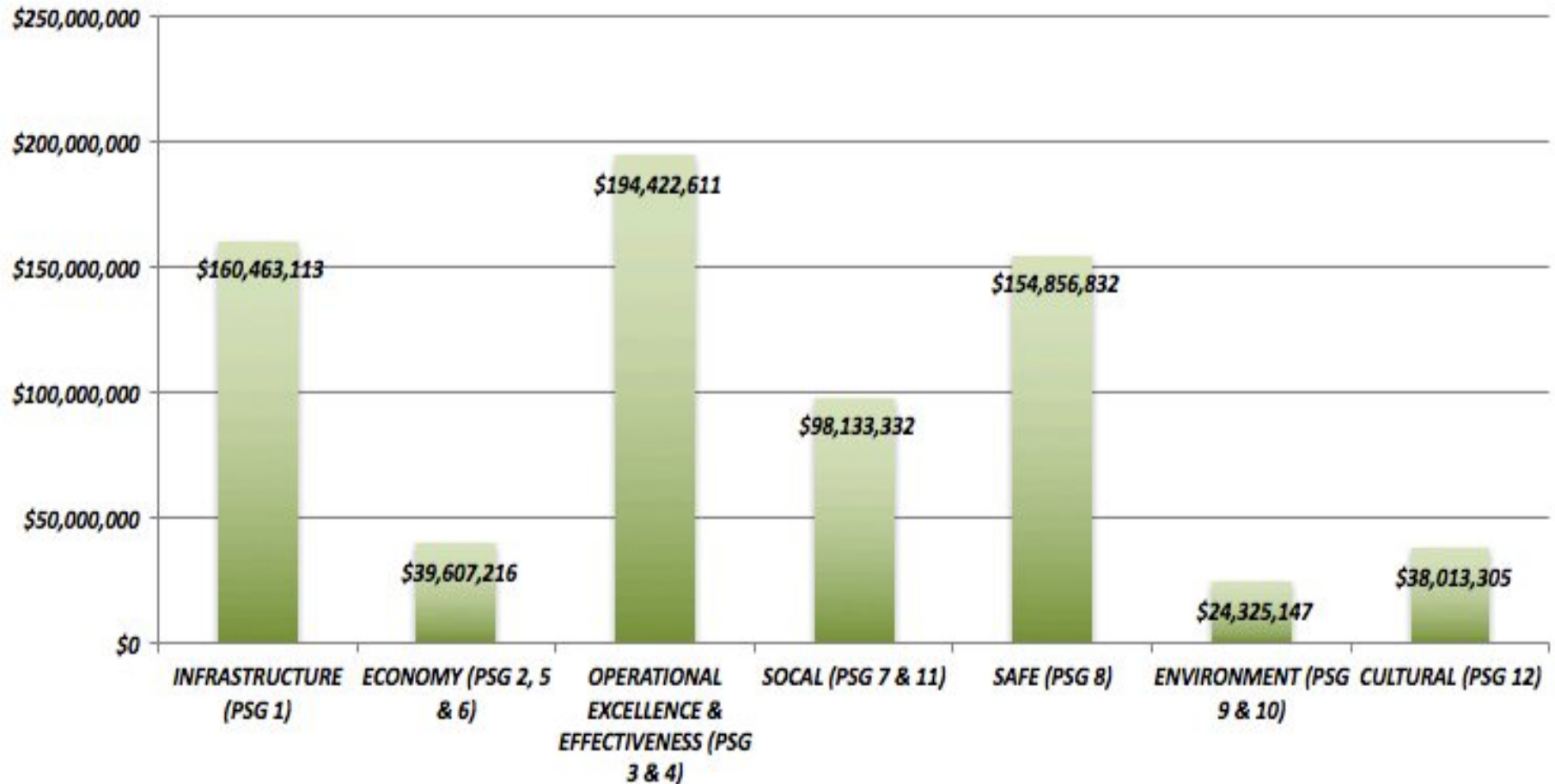
  - *123 Governance Programs - $ 57,749,853*

Strathcona County, Alberta
Community Results

- *Infrastructure (PSG 1)*

- *Economy (PSG 2,5 & 6)*

- *Operational Excellence & Effectiveness (PSG 3 & 4)*

- *Social (PSG 7 & 11)*

- *Safe (PSG 8)*

- *Environment (PSG 9 & 10)*

- *Cultural (PSG 12)*

Budget Allocation - Community Results
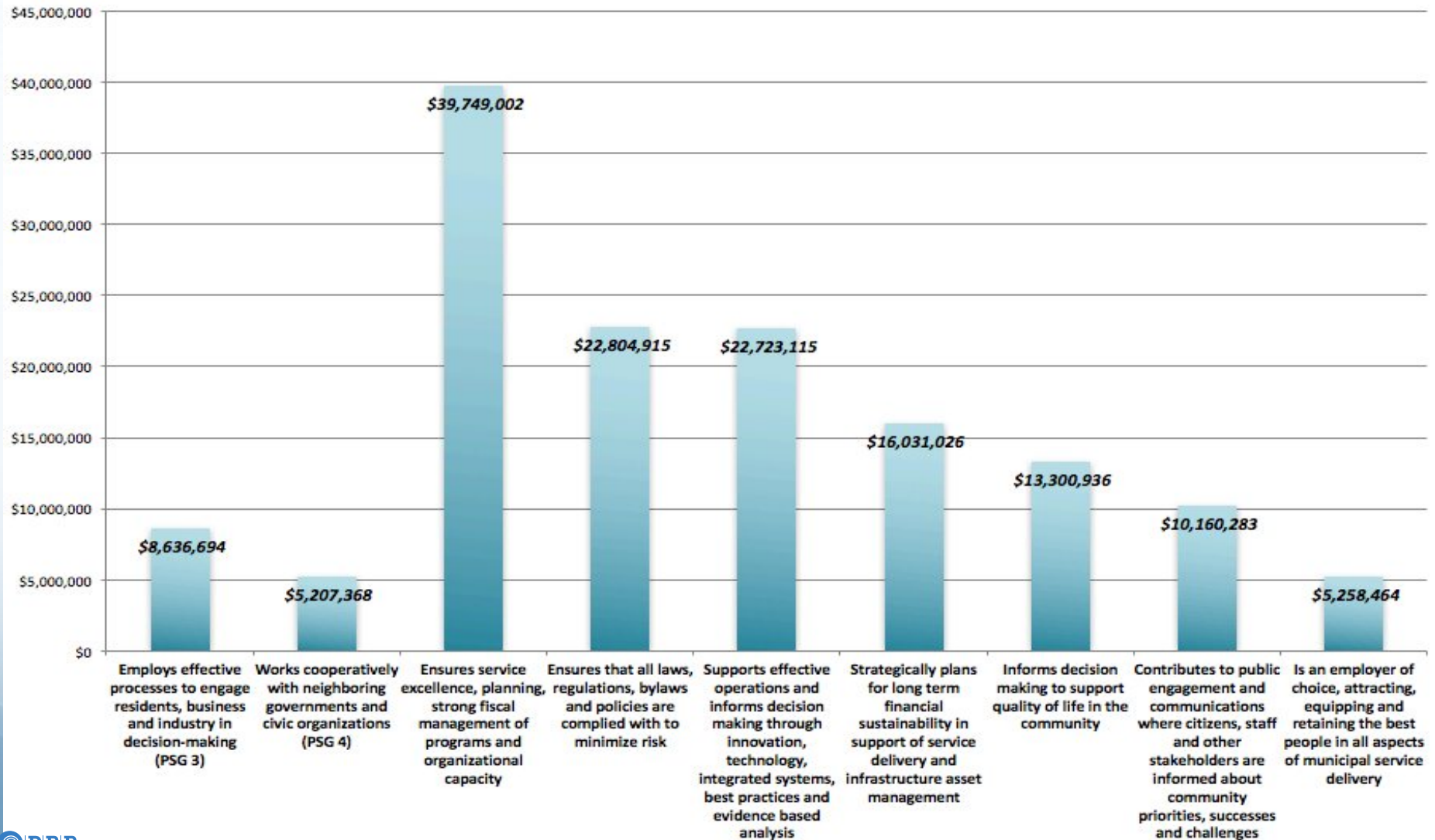

SPENDING TOWARDS COMMUNITY RESULTS

- INFRASTRUCTURE (PSG 1): $160,463,113
- ECONOMY (PSG 2, 5 & 6): $39,607,216
- OPERATIONAL EXCELLENCE & EFFECTIVENESS (PSG 3 & 4): $194,422,611
- SOCAL (PSG 7 & 11): $98,133,332
- SAFE (PSG 8): $154,856,832
- ENVIRONMENT (PSG 9 & 10): $24,325,147
- CULTURAL (PSG 12): $38,013,305

Strathcona County, Alberta Governance Results

- **Contributes to public engagement and communications where citizens, staff and other stakeholders are informed about community priorities, successes and challenges**

  - **Employs effective processes to engage residents, business and industry in decision-making** *(PSG 3)*

- **Ensures service excellence, planning, strong fiscal management of programs and organizational capacity**

  - **Ensures that all laws, regulations, bylaws and policies are complied with to minimize risk**

    - **Informs decision making to support quality of life in the community**

- **Attracts, equips and retains the best people in all aspects of municipal service delivery, promoting leadership and collaboration throughout the organization**

  - **Strategically plans for long term financial sustainability in support of service delivery and infrastructure asset management**

- **Supports effective operations and informs decision making through innovation, technology, integrated systems, best practices and evidence based analysis**

  - **Works cooperatively with neighboring governments and civic organizations** *(PSG 4)*
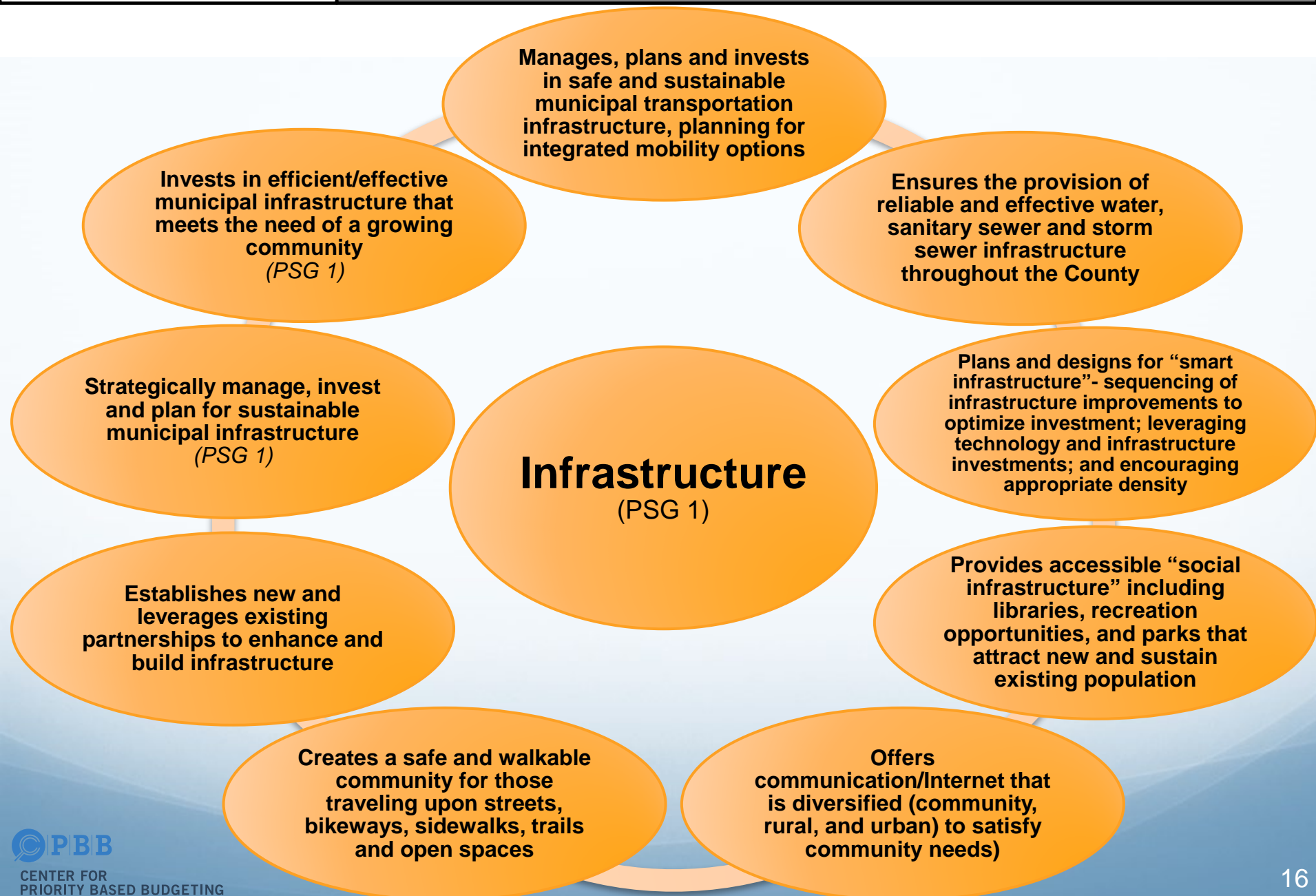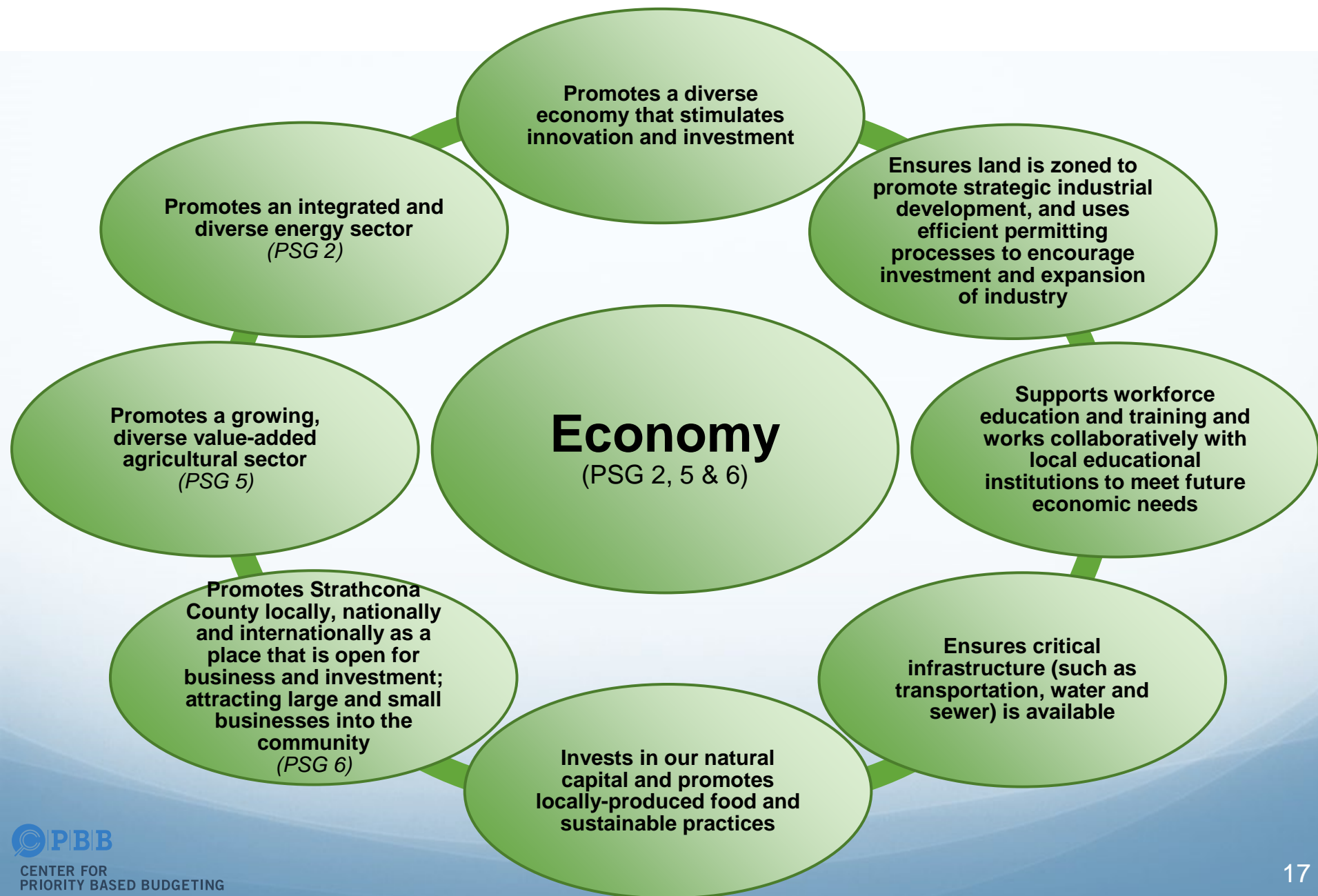
Budget Allocation - Governance Results
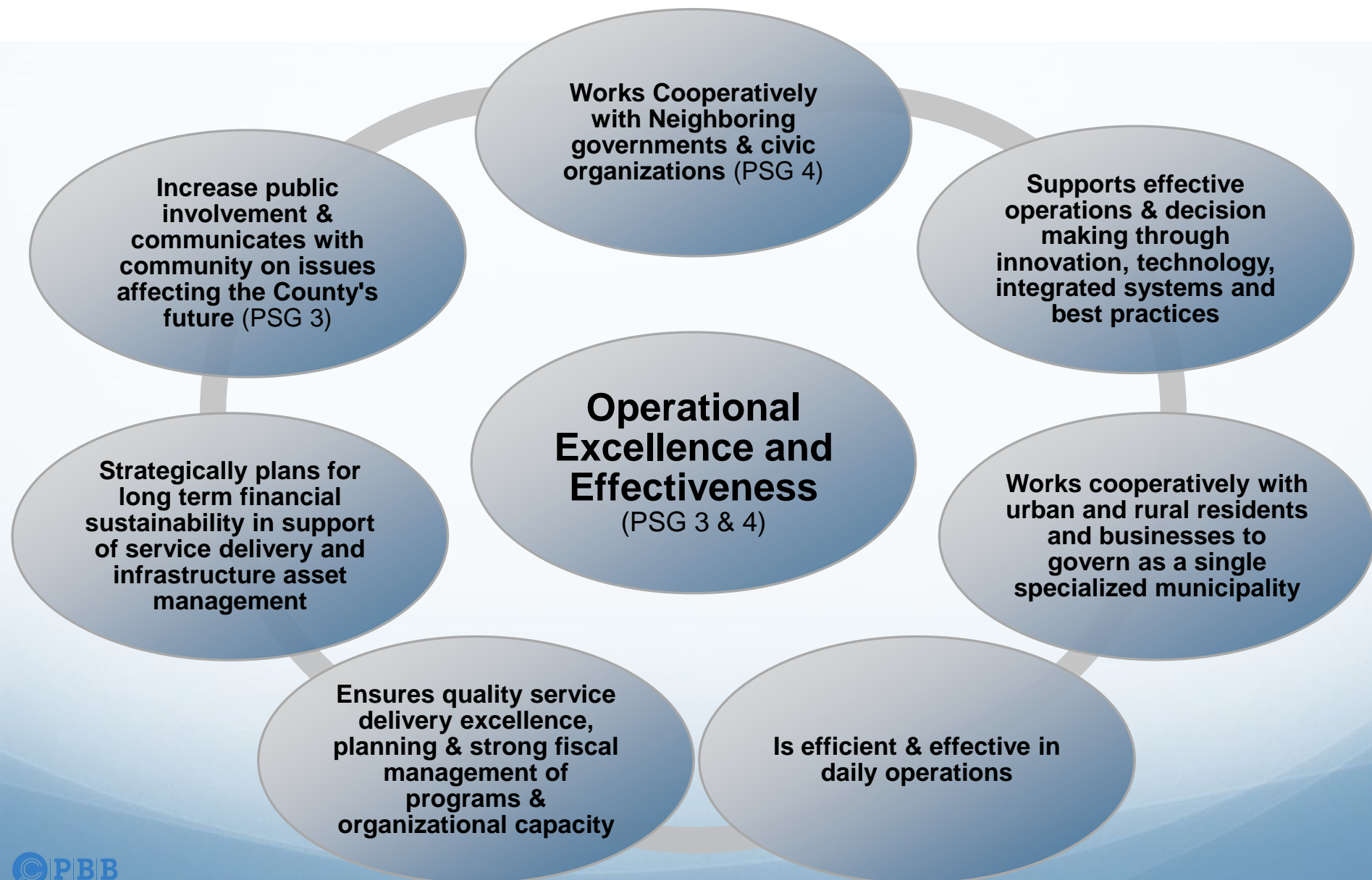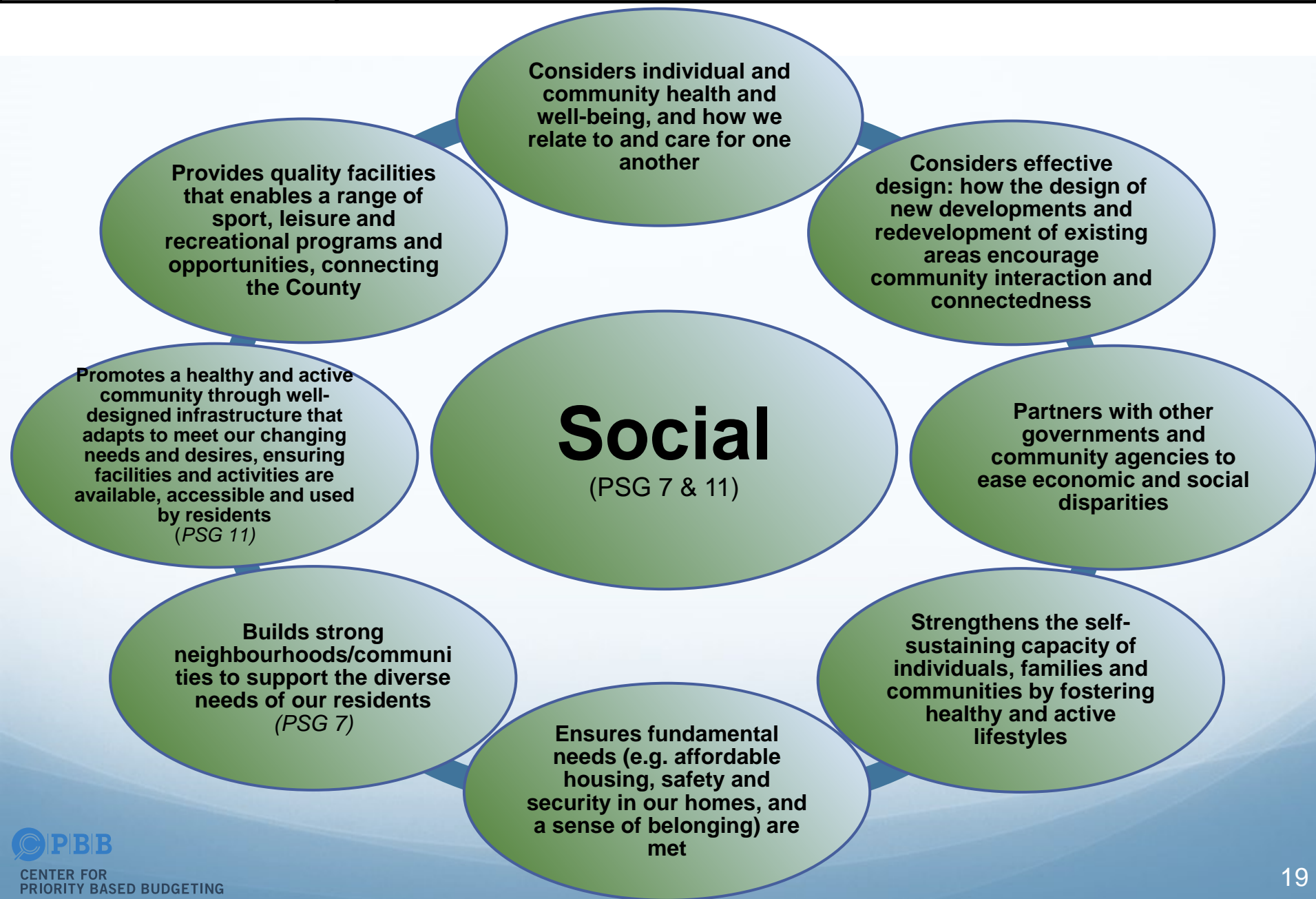

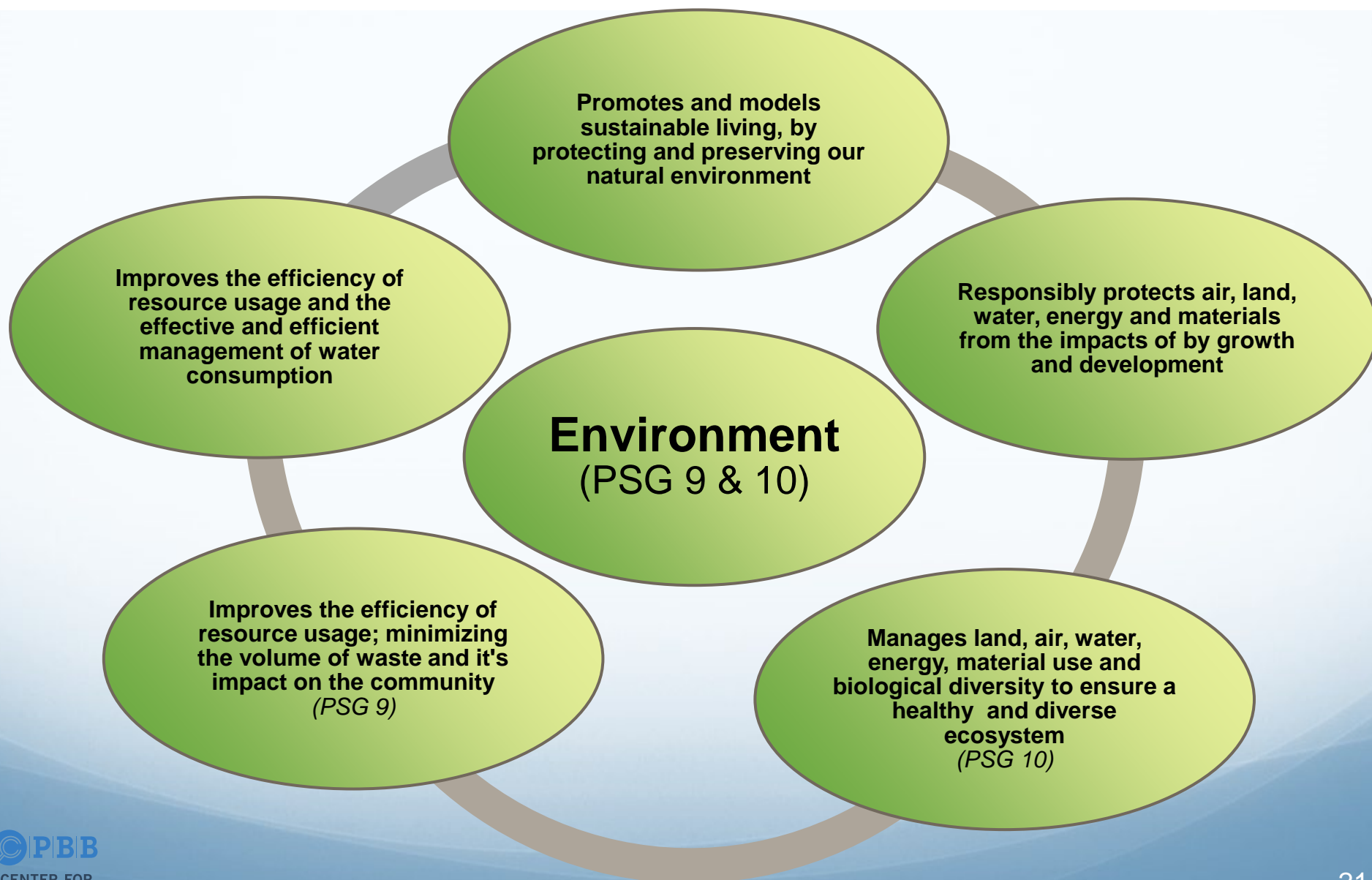**SPENDING TOWARDS GOVERNANCE RESULTS**

Community-Oriented Results

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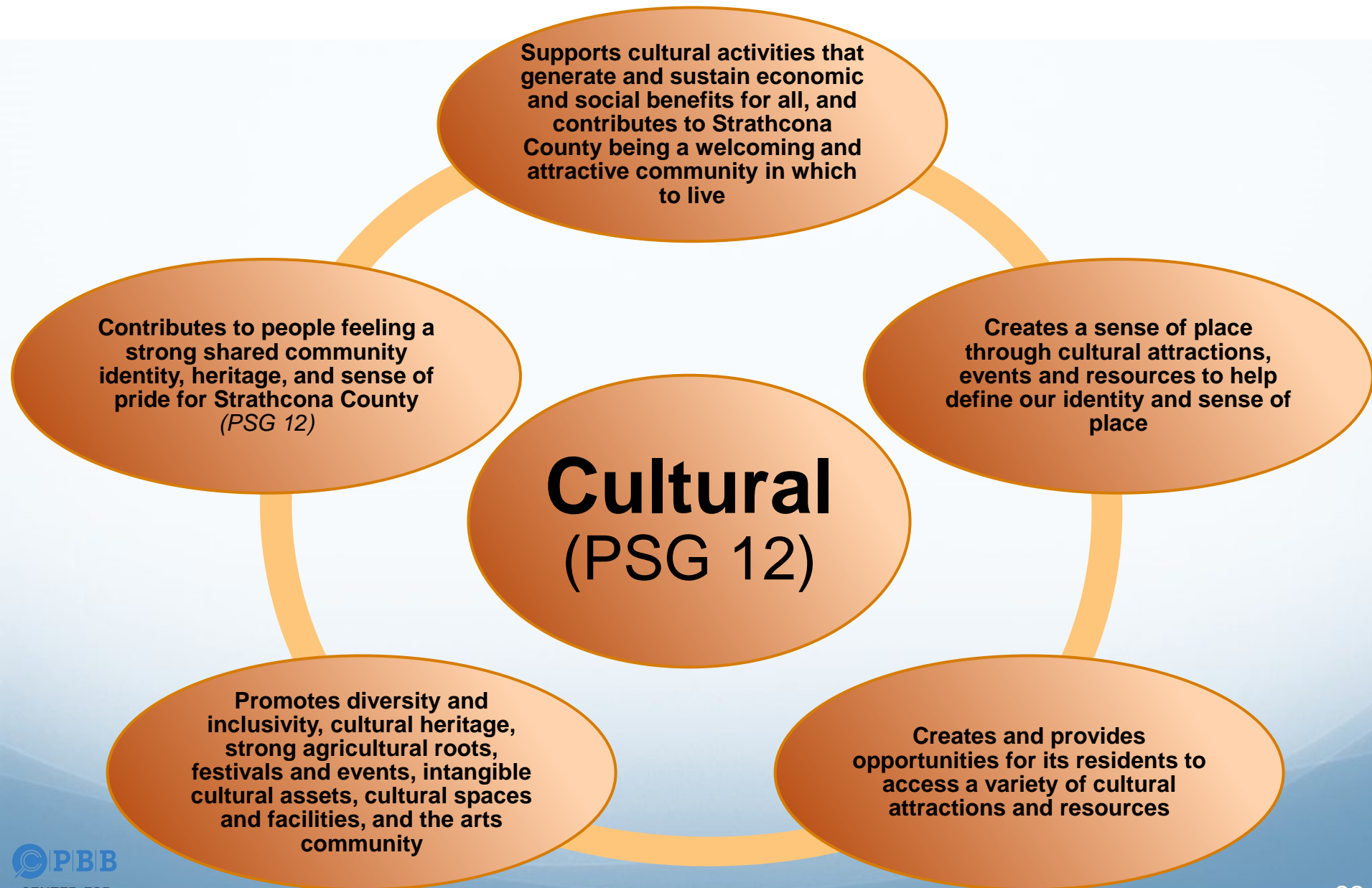
Manages, plans and invests in safe and sustainable municipal transportation infrastructure, planning for integrated mobility options

Invests in efficient/effective municipal infrastructure that meets the need of a growing community
(PSG 1)

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

Strategically manage, invest and plan for sustainable municipal infrastructure
(PSG 1)

Infrastructure
(PSG 1)

Plans and designs for "smart infrastructure"- sequencing of infrastructure improvements to optimize investment; leveraging technology and infrastructure investments; and encouraging appropriate density

Establishes new and leverages existing partnerships to enhance and build infrastructure

Provides accessible "social infrastructure" including libraries, recreation opportunities, and parks that attract new and sustain existing population

Creates a safe and walkable community for those traveling upon streets, bikeways, sidewalks, trails and open spaces

Offers communication/Internet that is diversified (community, rural, and urban) to satisfy community needs)

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Promotes a diverse economy that stimulates innovation and investment

Ensures land is zoned to promote strategic industrial development, and uses efficient permitting processes to encourage investment and expansion of industry

Promotes an integrated and diverse energy sector *(PSG 2)*

Economy
(PSG 2, 5 & 6)

Supports workforce education and training and works collaboratively with local educational institutions to meet future economic needs

Promotes a growing, diverse value-added agricultural sector *(PSG 5)*

Promotes Strathcona County locally, nationally and internationally as a place that is open for business and investment; attracting large and small businesses into the community *(PSG 6)*

Ensures critical infrastructure (such as transportation, water and sewer) is available

Invests in our natural capital and promotes locally-produced food and sustainable practices

Considers individual and community health and well-being, and how we relate to and care for one another

Considers effective design: how the design of new developments and redevelopment of existing areas encourage community interaction and connectedness

Provides quality facilities that enables a range of sport, leisure and recreational programs and opportunities, connecting the County

Promotes a healthy and active community through well-designed infrastructure that adapts to meet our changing needs and desires, ensuring facilities and activities are available, accessible and used by residents
(PSG 11)

Social
(PSG 7 & 11)

Partners with other governments and community agencies to ease economic and social disparities

Builds strong neighbourhoods/communities to support the diverse needs of our residents
(PSG 7)

Strengthens the self-sustaining capacity of individuals, families and communities by fostering healthy and active lifestyles

Ensures fundamental needs (e.g. affordable housing, safety and security in our homes, and a sense of belonging) are met

STRATHCONA COUNTY

Promotes and models sustainable living, by protecting and preserving our natural environment

Improves the efficiency of resource usage and the effective and efficient management of water consumption

Responsibly protects air, land, water, energy and materials from the impacts of by growth and development

Environment
(PSG 9 & 10)

Improves the efficiency of resource usage; minimizing the volume of waste and it's impact on the community
(PSG 9)

Manages land, air, water, energy, material use and biological diversity to ensure a healthy and diverse ecosystem
(PSG 10)

Supports cultural activities that generate and sustain economic and social benefits for all, and contributes to Strathcona County being a welcoming and attractive community in which to live

Contributes to people feeling a strong shared community identity, heritage, and sense of pride for Strathcona County *(PSG 12)*

Creates a sense of place through cultural attractions, events and resources to help define our identity and sense of place

Cultural
(PSG 12)

Promotes diversity and inclusivity, cultural heritage, strong agricultural roots, festivals and events, intangible cultural assets, cultural spaces and facilities, and the arts community

Creates and provides opportunities for its residents to access a variety of cultural attractions and resources

Governance Results

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Governance Results

- Contributes to public engagement and communications where citizens, staff and other stakeholders are informed about community priorities, successes and challenges

- Employs effective processes to engage residents, business and industry in decision-making *(PSG 3)*

- Works cooperatively with neighboring governments and civic organizations *(PSG 4)*

- Ensures service excellence, planning, strong fiscal management of programs and organizational capacity

- Supports effective operations and informs decision making through innovation, technology, integrated systems, best practices and evidence based analysis

- Ensures that all laws, regulations, bylaws and policies are complied with to minimize risk

- Strategically plans for long term financial sustainability in support of service delivery and infrastructure asset management

- Attracts, equips and retains the best people in all aspects of municipal service delivery, promoting leadership and collaboration throughout the organization

- Informs decision making to support quality of life in the community

Program Scoring :
"Value" of Programs based on their influence on Results and Basic Program Attributes

STRATHCONA COUNTY, ALBERTA					DEPARTMENT: Economic Development & Tourism										
Individual Department Program Scorecard					Evaluation Criteria: Community Results and Basic Project Attributes										
September, 2015					Community Results							Basic Program Attributes			
STRATHCONA COUNTY					INFRASTRUCTURE (PSG 1)	ECONOMY (PSG 2, 5 & 6)	OPERATIONAL EXCELLENCE & EFFECTIVENESS (PSG 3 & 4)	SOCIAL (PSG 7 & 11)	SAFE (PSG 8)	ENVIRONMENT (PSG 9 & 10)	CULTURAL (PSG 12)	MANDATED to PROVIDE PROGRAM	RELIANCE on the COUNTY to PROVIDE the PROGRAM	COST RECOVERY of PROGRAM	PORTION of the COMMUNITY SERVED by the PROGRAM
DIRECTIONS: For all the programs in your department, please rate how these programs score in the four (4) Basic Attributes and also how they influence the County's ability to achieve its seven (7) Community Results. When completed, please email the Program Scorecard back to Jamie Sarasin by October 30, 2015					8 to 4 SCALE 4 = Program is essential to the Result; 3 = Program has a strong influence on the Result; 2 = Program influences the Result; 1 = Program has some influence on the Result, though minimal ; 0 = Program has no influence on the Result							0-4 Scale 4= Required by federal/provincial legislation; 3= Required by federal/provincial regulatory agency or County bylaw; 2= Required by County policy or to fulfill contractual agreement and 1= Best practice, published standards, guidelines or strategies; 0=No requirement/mandate	0 to 4 Scale 4= County is sole provider; 3= County is sole provider but other contractors available; 2= other non-profit agency provides; 1 and 0=several other private providers	0-4 Scale based on Percentage; 4=75% to 100%; 3=50% to 74%; 2=25% to 49%; 1=1% to 24%; 0= no cost recovery	0 to 4 Scale Program serves 4= Entire community (100%); 3=Substantial part of community (at least 75%); 2=Significant part of community (at least 50%); 1=Some portion of community (at least 10%); 0=Only small portion of community (less than 10%)
ACCOUNTING FUND	DEPARTMENT	DIVISION	PROGRAM NAME	PROGRAM NUMBER	PROGRAM DESCRIPTION	Enter Score Below	Enter Score Below	Enter Score Below	Enter Score Below	Enter Score Below	Enter Score Below	Enter Score Below	Enter Score Below	Enter Score Below	Enter Score Below	Enter Score Below
Economic Development and Tourism	Economic Drivers		Industrial Attraction	112	Industrial attraction focuses on work with industrial development, those that work with the petrochemical, hydrocarbon, energy sector, and others...	3	4	3	2	2	2	2	*1	4	*0	4
Economic Development and Tourism	Economic Drivers		Commercial Attraction	113	Commercial attraction focuses on those developments where commerce is conducted or business is accomplished...	3	4	3	2	1	1	2	*1	3	*0	4
Economic Development and Tourism	Economic Drivers		Development Attraction	114	Development attraction focuses on work with developers of residential, commercial and industrial business parks...	3	4	3	1	2	1	2	*1	3	*0	4
Economic Development and Tourism	Diversification and Innovation		Sector Specific Business Linkage	115	Coordinating opportunities for further business growth in Strathcona County...	2	3	3	1	1	1	1	1	2	*0	1
Economic Development and Tourism	Diversification and Innovation		Business Mentorship	116	Program provides opportunity for business owners to diversify or innovate within their own businesses...	1	2	1	0	0	0	2	1	2	3	1
Economic Development and Tourism	Business Support		Small Business Seminars	117	Supporting micro and small sized businesses in their start up and initial growth phases through a series of workshops...	0	2	1	1	1	1	1	1	2	3	1
Economic Development and Tourism	Business Support		Business Owners One-on-One Support	118	Items of concern or need for specific business owners are addressed in one on one service support...	1	3	1	0	0	1	1	1	2	*0	1
Economic Development and Tourism	Business Support		Business Expansion Services	119	For those looking to expand their businesses, information is provided, new location services...	2	4	2	1	1	1	1	*1	2	3	2
Economic Development and Tourism	Business Support		Business Retention Services	120	Aiming to keep businesses in Strathcona County, retention activities include survey data collection...	2	4	2	1	1	0	1	*1	2	*0	2
Economic Development and Tourism	Readiness		Market Research	121	Industrial land strategy, retail market analysis, Department SWOT analysis, Competitive study program...	3	3	3	2	1	1	1	1	3	0	1
Economic Development and Tourism	Readiness		Business and Development Outreach	122	Both to internal departments in Strathcona County as well as the broad municipal, regional, provincial, national and international business communities...	2	3	3	1	1	1	1	*1	4	*0	2

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Strathcona County, Alberta *Basic Program Attributes*

- *Mandated to Provide the Program*

- *Reliance on the County to Provide the Program*

- *Cost Recovery of Program (Community Programs Only)*

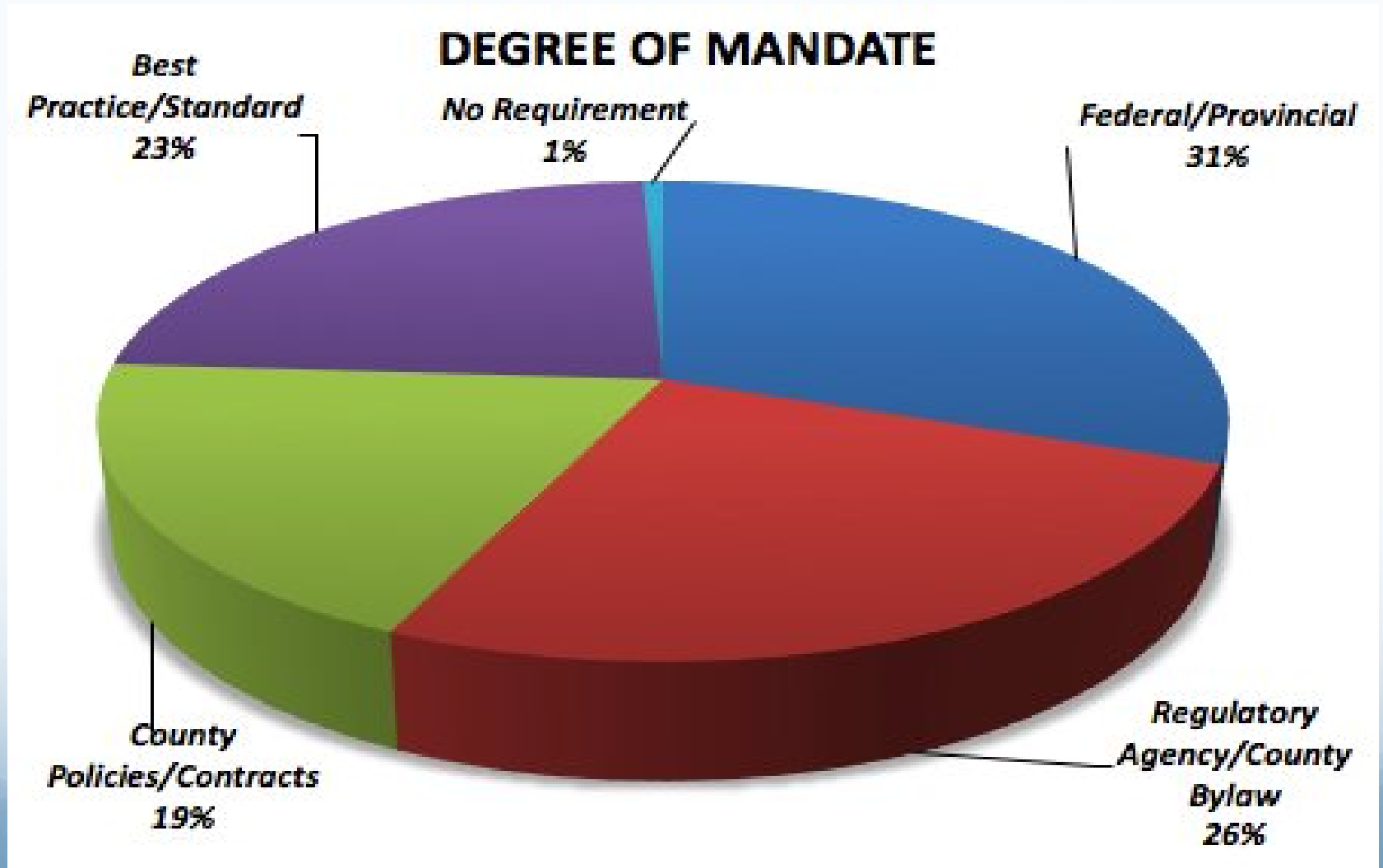- *Portion of the Community/Organization Served by the Program*

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Basic Program Attributes:
Mandated to Provide Program

- *Programs that are mandated by another level of government (i.e. federal or provincial) will receive a higher score for this attribute compared to programs that are mandated solely by the County or have no mandate whatsoever.*

- The grading criterion established to score programs, on a 0 to 4 scale is as follows:

  - **4** = Required by Federal or Provincial legislation, act, code, law or regulation

  - **3** = Required by federal or provincial regulatory agency or Strathcona County bylaw

  - **2** = Required by Strathcona County policy or to fulfill contractual agreement

  - **1** = Recommended to meet best practice, published standards/guidelines or strategies.

  - **0** = No requirement or mandate exists

Basic Program Attributes:
Mandated to Provide Program

DEGREE OF MANDATE

- Best Practice/Standard 23%
- No Requirement 1%
- Federal/Provincial 31%
- Regulatory Agency/County Bylaw 26%
- County Policies/Contracts 19%

Basic Program Attributes:
Reliance on County to Provide Program

- *Programs for which residents, businesses and visitors can look only to the County to obtain the service will receive a higher score for this attribute compared to programs that may be similarly obtained from another intergovernmental agency or a private business.*

- The grading criterion established to score programs, on a 0 to 4 scale is as follows:

  - **4** = County is the sole provider of the program and there are **no** other public or private entities that provide this type of service

  - **3** = County is currently the sole provider of the program but there are other public or private entities that could be contracted to provide a similar service

  - **2** = Program is also offered by another governmental, non-profit or civic agency

  - **1** = Program is offered by other private businesses but none are located within the County limits

  - **0** = Program is also offered by other private businesses located within the County limits

Basic Program Attributes:
Reliance on County to Provide Program

DEGREE OF RELIANCE

- Private Sector Options (Inside) 2%
- Private Sector Options (Outside) 1%
- Public Sector Options 5%
- County Only 17%
- County Control w/ Contractors 75%
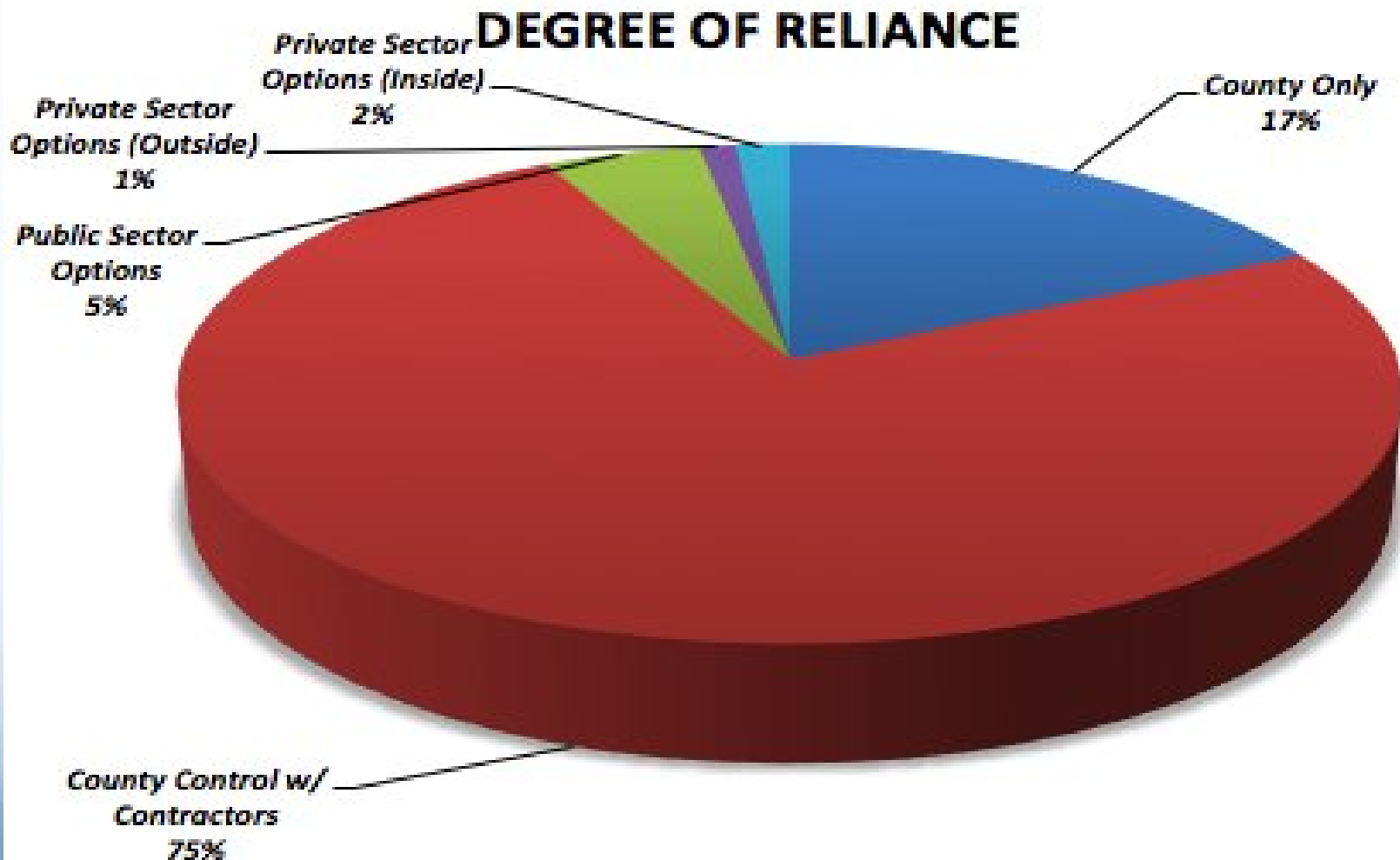
Basic Program Attributes:
Portion of Community/Organization Served by Program

- *Programs that benefit or serve a larger segment of the County's residents, businesses and/or visitors will receive a higher score for this attribute compared to programs that benefit or serve only a small segment of these populations.*

- The grading criterion established to score programs, on a **0 to 4** scale is as follows:

  - **4** = Program benefits/serves the **ENTIRE** community/organization *(100%)*

  - **3** = Program benefits/serves a **SUBSTANTIAL** portion of the community/organization *(at least 75%)*

  - **2** = Program benefits/serves a **SIGNIFICANT** portion of the community/organization *(at least 50%)*

  - **1** = Program benefits/serves **SOME** portion of the community/organization *(at least 10%)*

  - **0** = Program benefits/serves only a **SMALL** portion of the community/organization *(less than 10%)*

Basic Program Attributes:
Portion of Community/Organization Served by Program
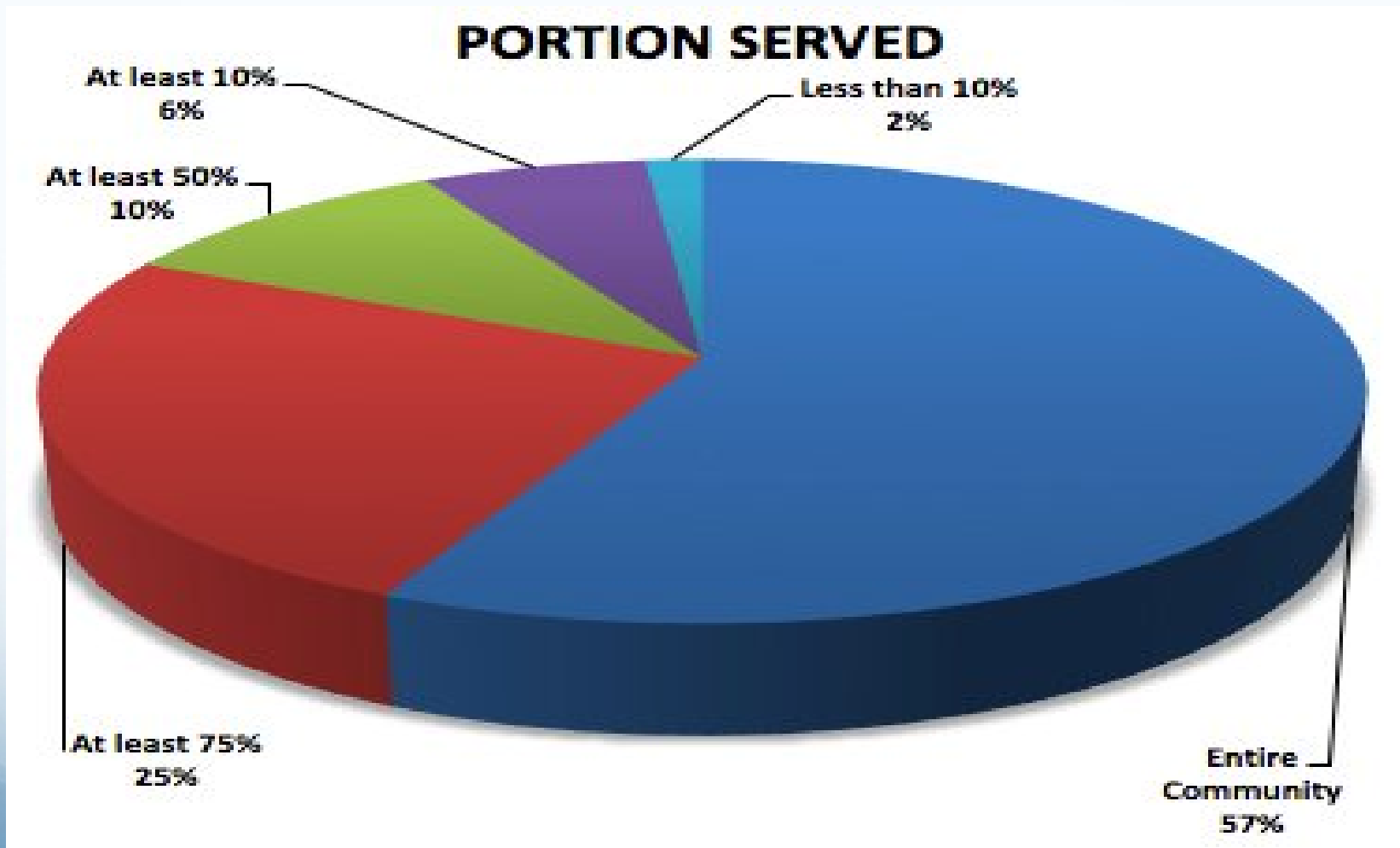
Basic Program Attributes:
Cost Recovery of Program (Community)

- *Programs that demonstrate the ability to "pay for themselves" through user fees, intergovernmental grants or other user-based charges for services will receive a higher score for this attribute compared to programs that generate limited or no funding to cover their cost.*

- The grading criterion established to score programs, on a 0 to 4 scale is as follows:

  - **4** = Fees generated cover 75% to 100% of the cost to provide the program

  - **3** = Fees generated cover 50% to 74% of the cost to provide the program

  - **2** = Fees generated cover 25% to 49% of the cost to provide the program

  - **1** = Fees generated cover 1% to 24% of the cost to provide the program

  - **0** = No fees are generated that cover the cost to provide the program

Basic Program Attributes:
Cost Recovery of Program

COST RECOVERY - Community Only

No Recovery 25%

Over 75% 34%

1% to 25% 24%

25% to 50% 6%

50% to 75% 11%
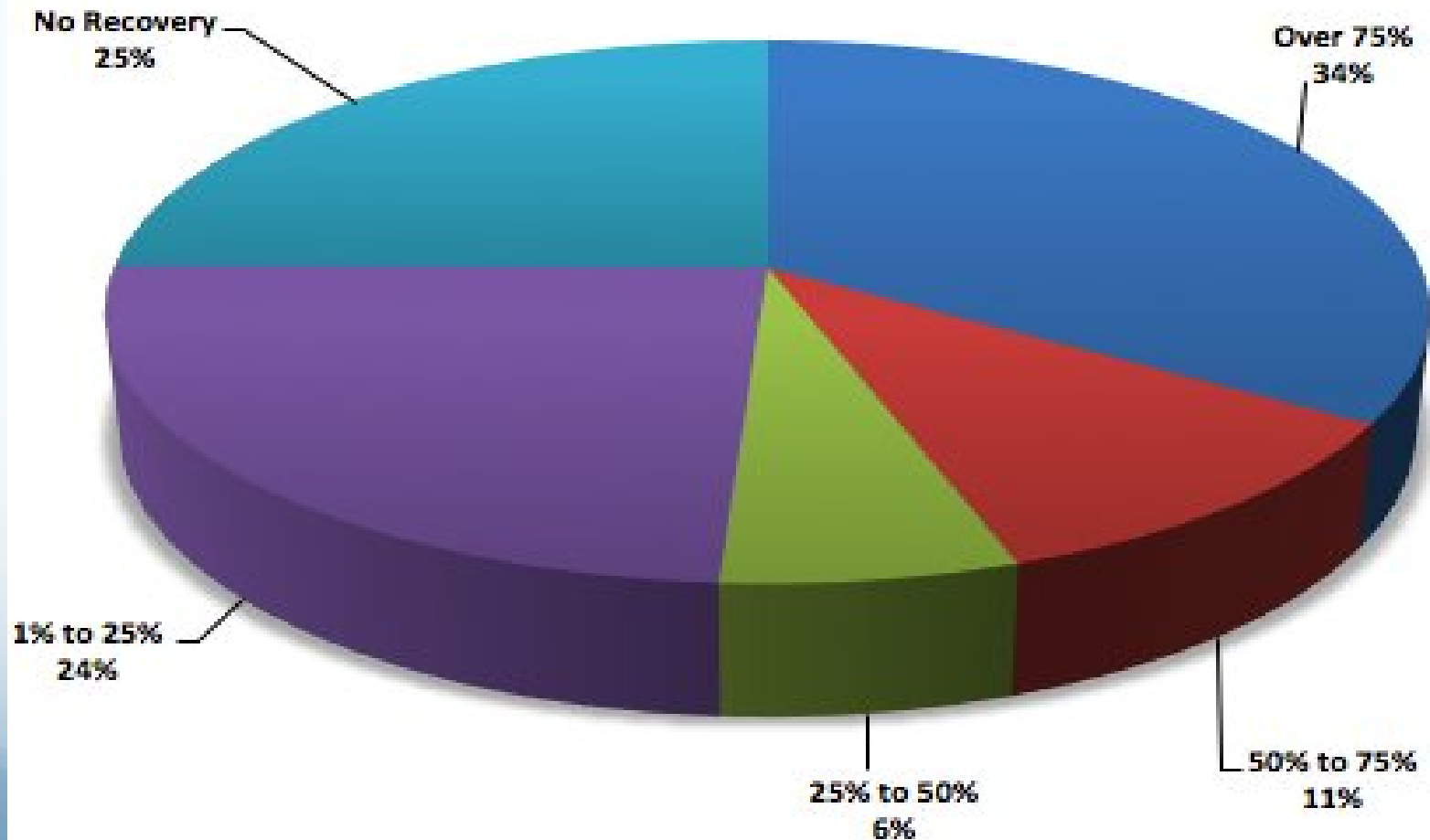
Peer Review Process (Quality Control)

Strathcona County, Alberta

Priority Based Budgeting

Peer Review of Departmental Program Scoring - November, 2015

Governance Result: Supports effective operations and informs decision making through innovation, technology, integrated systems, best practices and evidence based analysis

Each department has scored its programs against both the Priority Results and the Basic Attributes. Based on this process, programs were assigned a score between "0" and "4". Peer Review serves as a "quality control" step in the scoring process. Each Peer Review team is asked to review the scores assigned by the department for each program relative only to the Priority Result or Basic Attribute the team is assigned to study. Specifically, each team is asked to:

1) determine whether the team agrees with the departmental score based on how well the program aligns with the Priority Result or meets the scoring criteria for the Basic Attribute
   (i.e. does the program achieve the Priority Result and to what extent OR does it meet the scoring criteria of the Basic Attribute);
2) request additional information about the program to gain a better understanding of the departmental score, if necessary;
3) based on any additional information and based on the team's discussion, recommend the final score for the program (either higher, lower or the same as the original score.)

Programs are Listed in Order of Score, From High to Low, Relative to this Result or Attribute

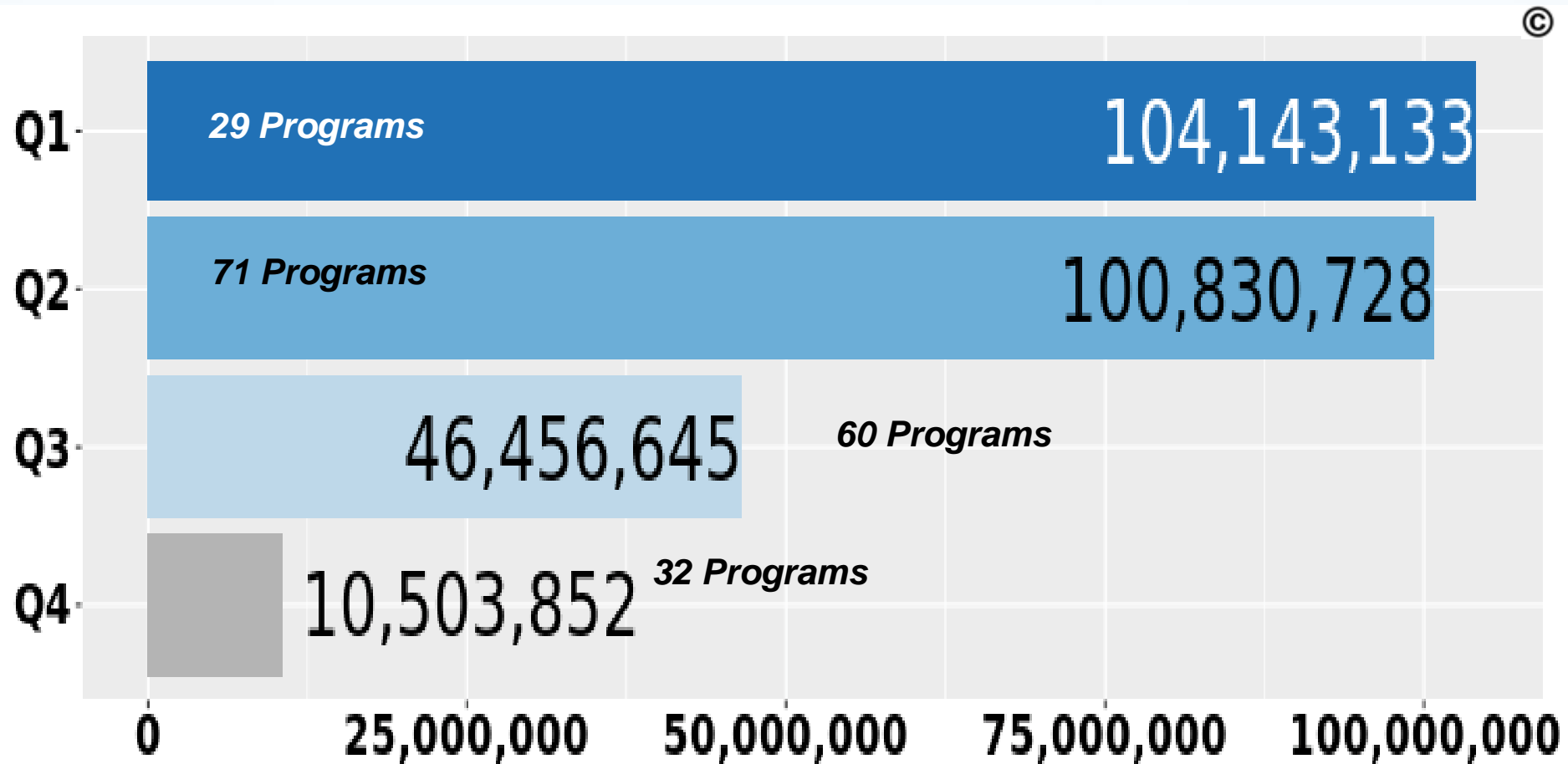| ACCOUNTING FUND	DEPARTMENT	CORE BUSINESS FUNCTION	PROGRAM NAME	PROGRAM DESCRIPTION	PROGRAM NUMBER	DEPT. SCORE	Agree with Dept. Score? (Yes/No)	Need More Information? (Yes/No)	PEER REVIEW FINAL SCORE
	Corporate Planning and Intergovernmental Affairs	Corporate Planning	Strategic/Corporate Business Planning and Performance	Coordination and assistance in the development of the strategic plan, corporate business plan and corporate performance measurement and reporting.	9001	4			4
	Corporate Planning and Intergovernmental Affairs	Corporate Planning	Organizational Effectiveness	Leading strategic/corporate initiatives and special projects that enhance organizational effectiveness. Organizational processes and corporate projects linkages (includes the communities of practice group).	9002	3			1
	Corporate Planning and Intergovernmental Affairs	Intergovernmental Affairs	Intergovernmental Relations	Relationships and coordination with municipalities/orders of government/other agencies. This includes, but is not limited to, the Capital Region Board, and provincial, federal and municipal government (including the administration of the Administrative Municipal Internship Program).	9003	2			2
	Corporate Planning and Intergovernmental Affairs	Public Engagement	Survey Development	Guidance and analysis/advice on corporate and departmental surveys. Includes the coordination of the annual Public Satisfaction survey and Staff Engagement Survey.	9004	3			2
	Corporate Planning and Intergovernmental Affairs	Public Engagement	Public Engagement and Coordination	Public engagement development and guidance based on the Public Engagement Framework which outlines a process for planning and implementing public engagement activities.	9005	3			2
	Financial Services	Financial Planning Services	Operational Budget Development	Coordination of the operating budgets and forecasts including development of financial solutions to assist decision makers in allocating limited resources by providing quality and relevant information related to current and long term needs.	9006	4			4
	Financial Services	Financial Planning Services	Capital Budgeting	Coordination of the capital budgets and forecasts including development of financial solutions to assist decision makers in allocating limited resources by providing quality and relevant information related to current and long term needs.	9007	4			4
	Financial Services	Financial Planning Services	Long-Range Financial Planning	Provision of long term financial planning to improve the understanding of the County's financial situation with a focus on sustainability to favorably influence its financial future.	9008	4			4
	Financial Services	Financial Reporting Services	Financial Reporting, Compliance, and Controls	Management of the corporate accounting and financial reporting including assuring compliance with municipal financial regulations and overseeing the corporate system of internal controls.	9009	4			4
	Financial Services	Financial Reporting Services	Accounts Payable	Provision of accurate, timely processing of all vendor invoices and staff expense claims while ensuring proper policies and procedures are followed and approval route administration.	9010	4			2
	Financial Services	Financial Reporting Services	Tangible Capital Asset Financial Management	Coordination of tangible capital asset financial activity to support accountability, transparency, and planning for growth and replacement of County infrastructure through accounting, analyzing, monitoring and reporting of the timing and spending of capital projects.	9011	4			4
	Financial Services	Treasury and Risk Management Services	Treasury Management and Accounting	Management of and accounting for all money moving in, out and through the organization including monitoring and managing cash flow activities.	9012	4			4
	Financial Services	Treasury and Risk Management Services	Financial Risk Management	Provision of insurance and risk management including advice, direction, and management of all claims to protect the interests of Strathcona County.	9013	4			4
	Financial Services	Treasury and Risk Management Services	Accounts Receivable	Provision of accurate, timely processing of customer invoicing including tracking and collecting on outstanding balances.	9014	4			2
	Financial Services	Financial Advisory Services	Financial System Management and Support	Provision of financial information system service and support with a focus on business process management, continuous improvement, and project management excellence.	9015	4			4
				Provision of accounting and financial advisory services to the organization with a focus on the Chief Financial					

Defining Quartile Groupings

Quartile 3: 60 Programs

Quartile 4: 32 Programs

Quartile 1: 29 Programs

Quartile 2: 71 Programs

Key:
Programs are grouped into Quartiles (not ranked, one versus the other). Quartiles are defined using standard deviation

Legend:
- Quartile 1
- Quartile 2
- Quartile 3
- Quartile 4
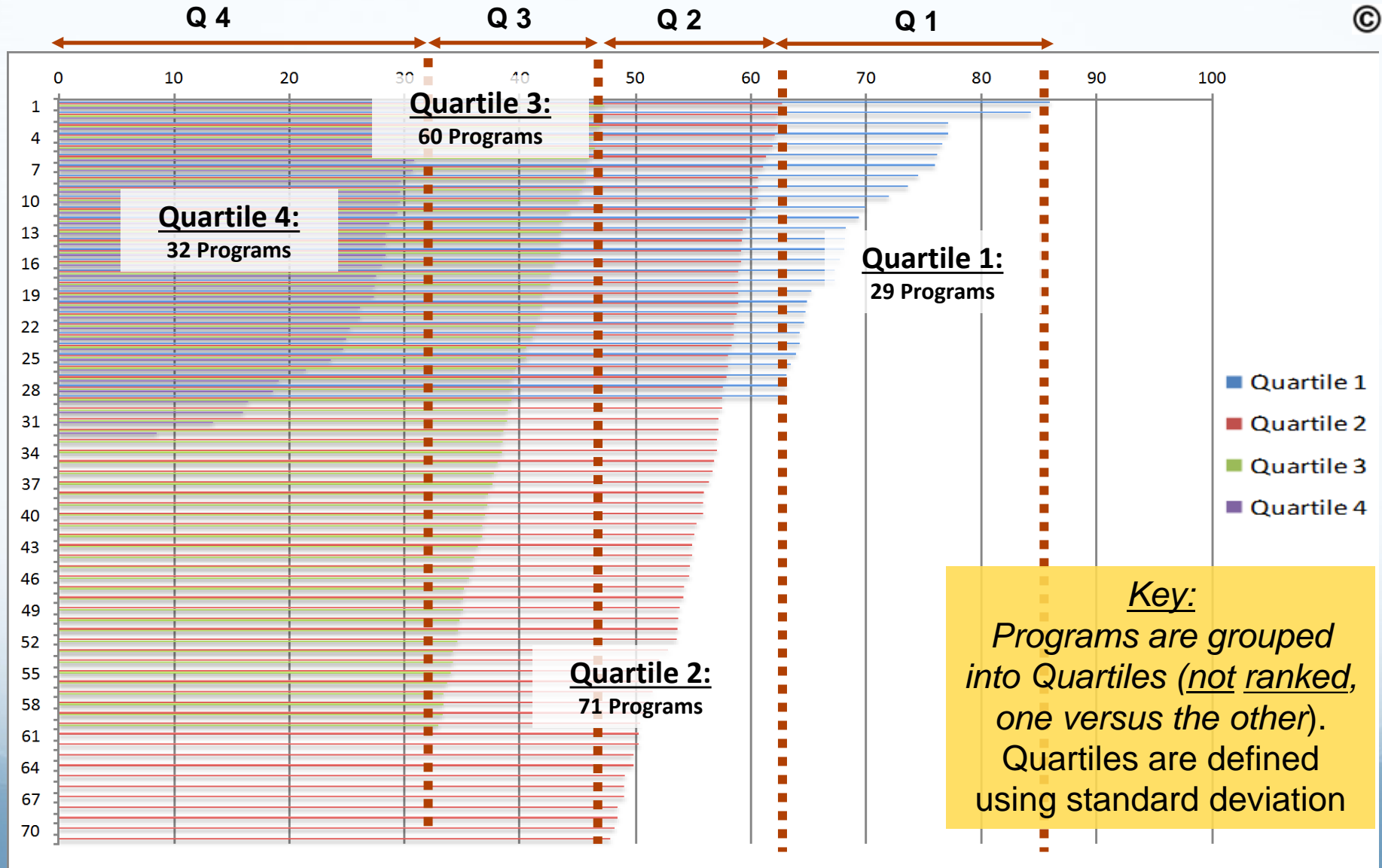
Allocate Resources Based on Prioritization

Horizontal bar chart:
- **Q1**: 29 Programs — 104,143,133
- **Q2**: 71 Programs — 100,830,728
- **Q3**: 46,456,645 — 60 Programs
- **Q4**: 10,503,852 — 32 Programs

X-axis: 0, 25,000,000, 50,000,000, 75,000,000, 100,000,000

Strathcona County, AB Community Programs

Thank You !

CENTER FOR
PRIORITY BASED BUDGETING

Using a Unique Lens to Focus Community Resources on Results

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