

Priority-Based Budgeting Overview

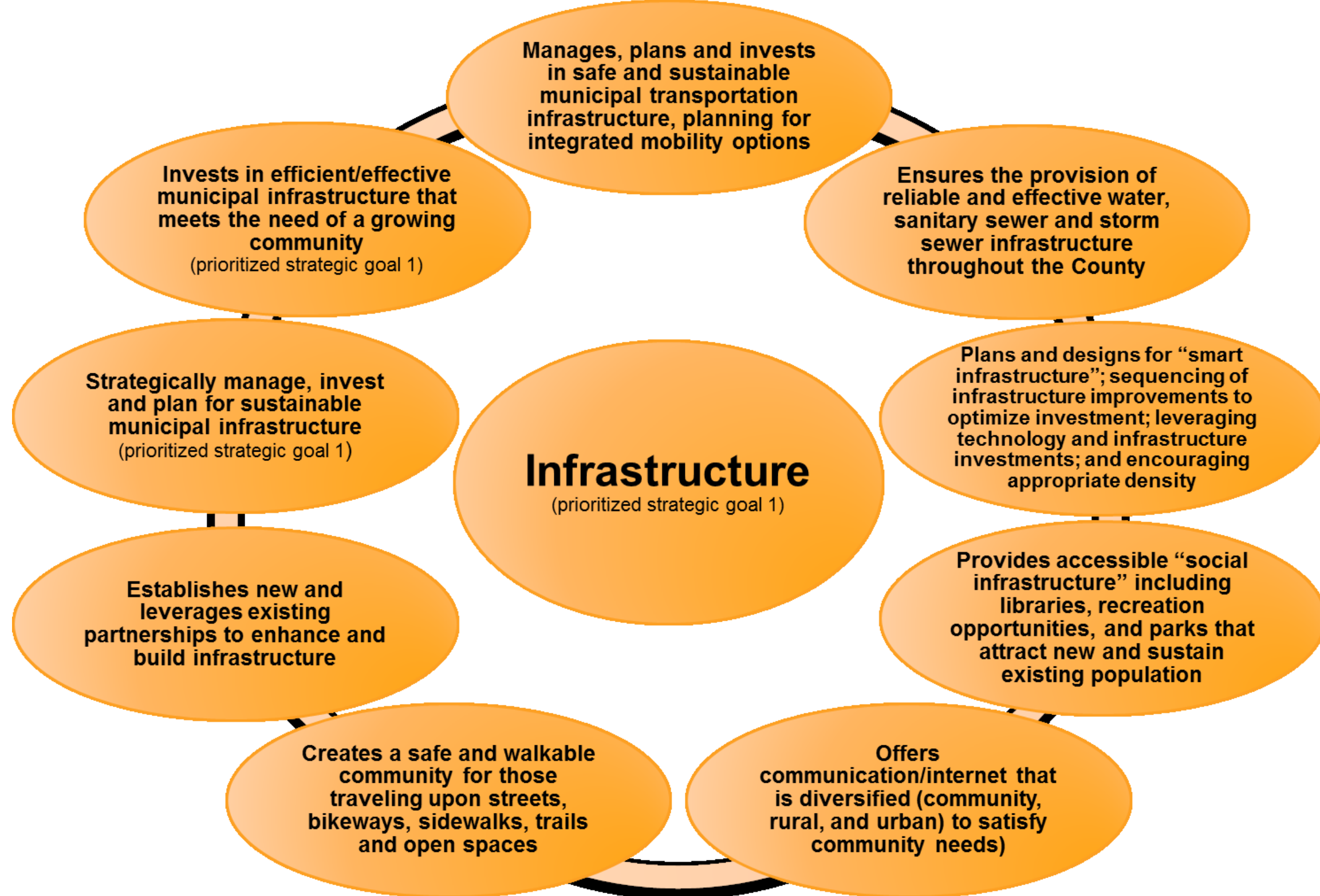
Allocating resources to community priorities

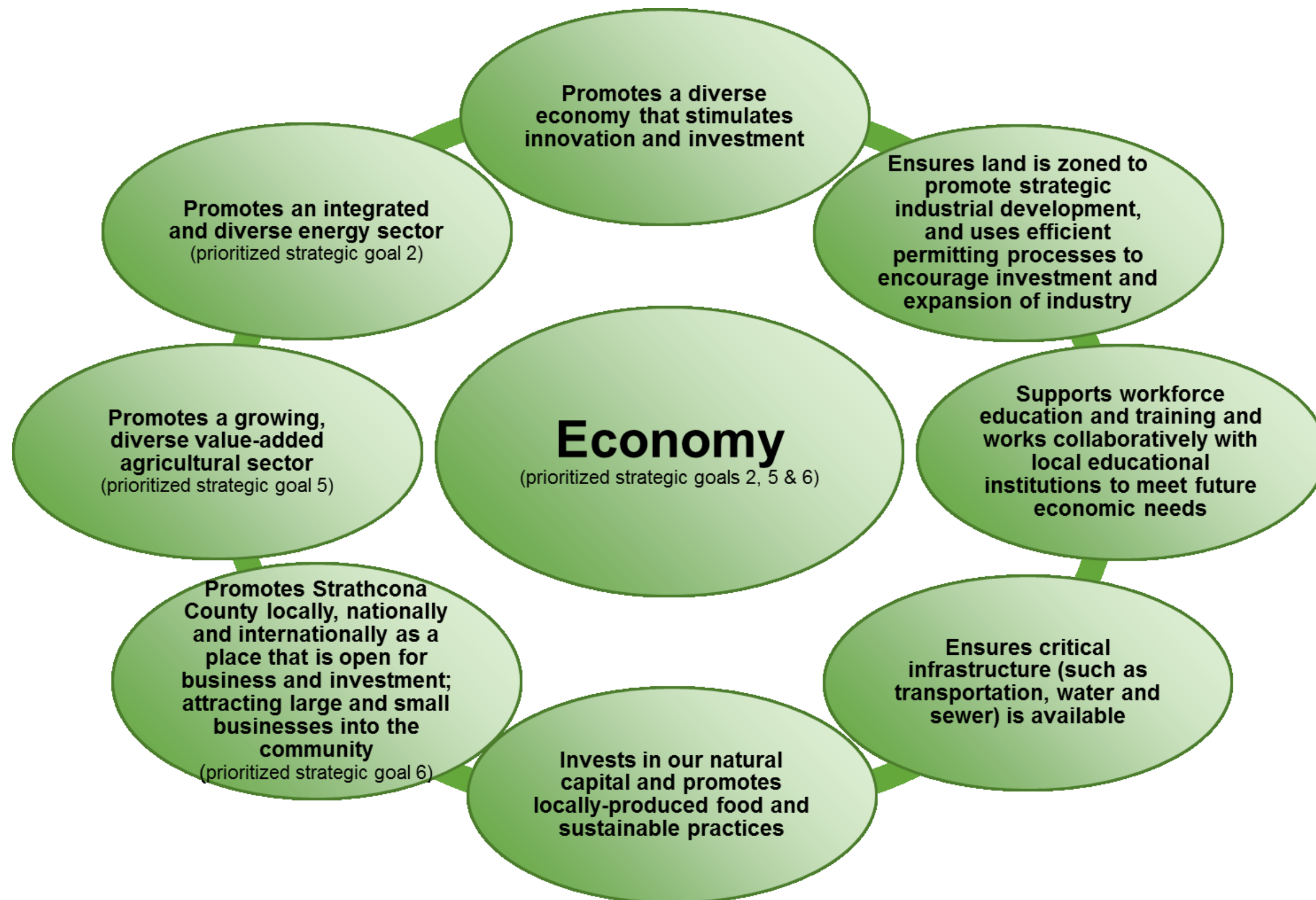
Priority-based budgeting (PBB)

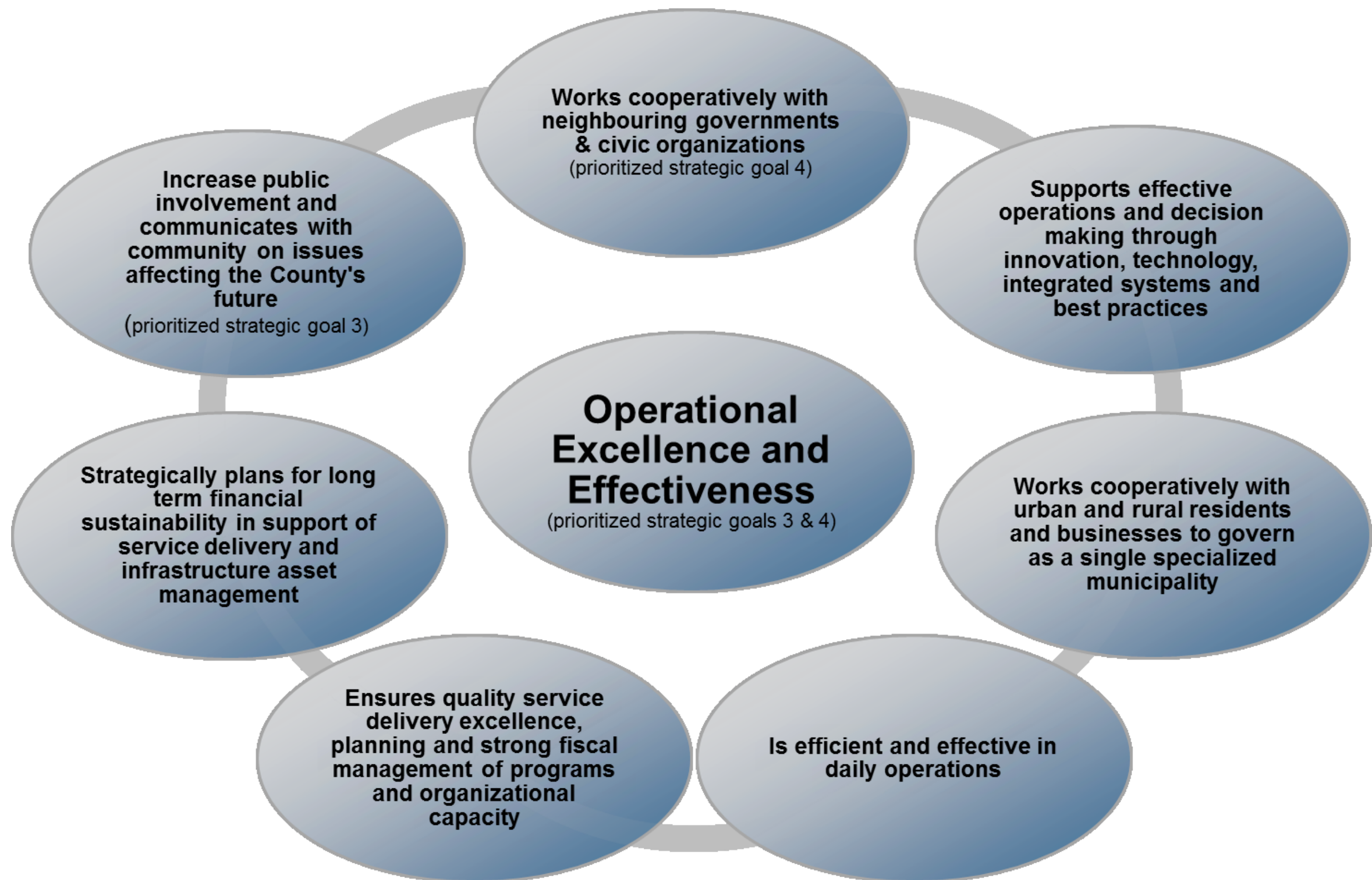
- Provides clarity on community priorities
- Identifies programs (what Strathcona County does) and their costs
- Evaluates programs in consideration of their contribution to community priorities

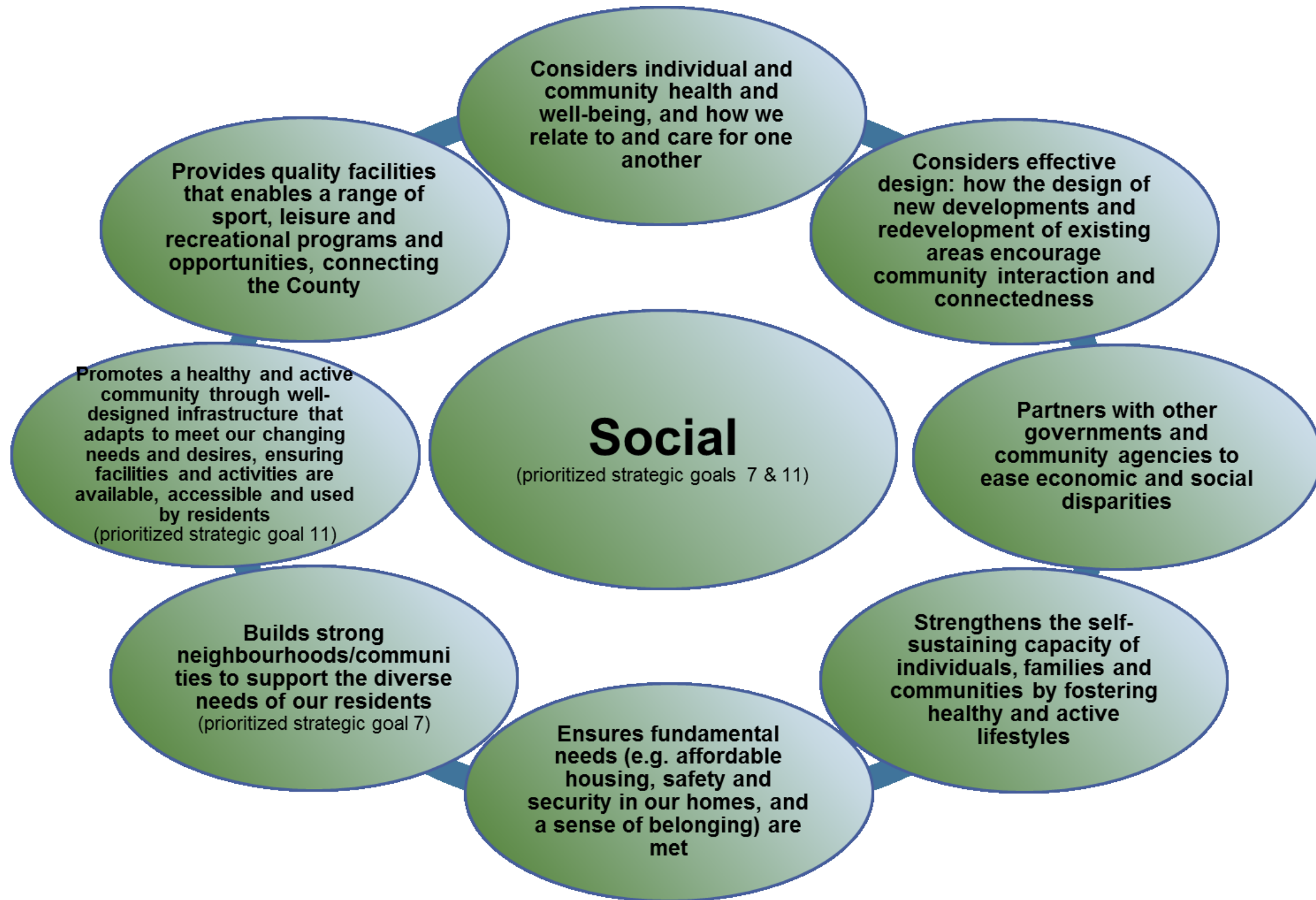
PBB steps

- 1) Define priorities → the “results”**
- 2) Identify programs and their costs
- 3) Evaluate programs against results and attributes
- 4) Use PBB tools for data analysis

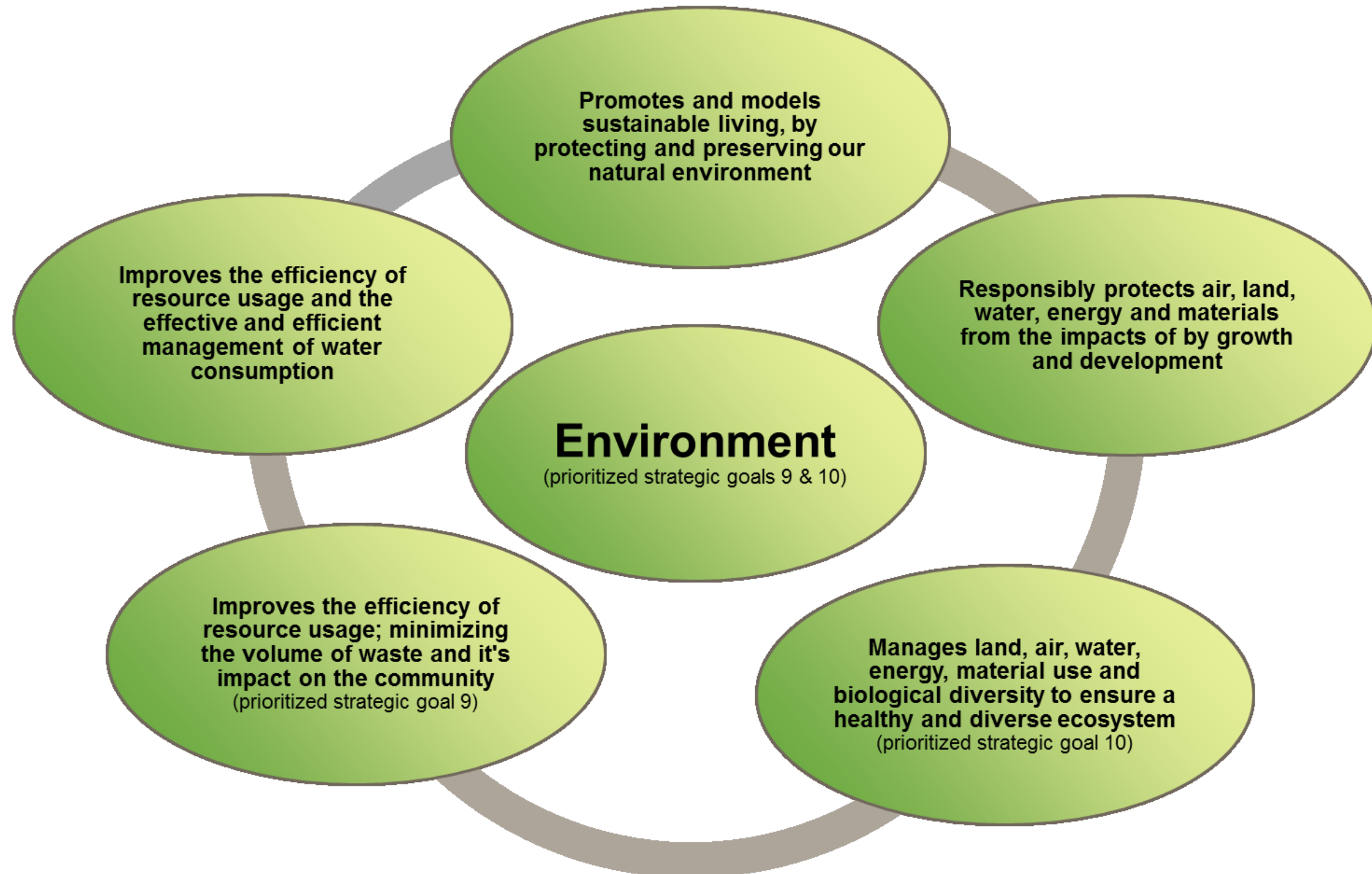


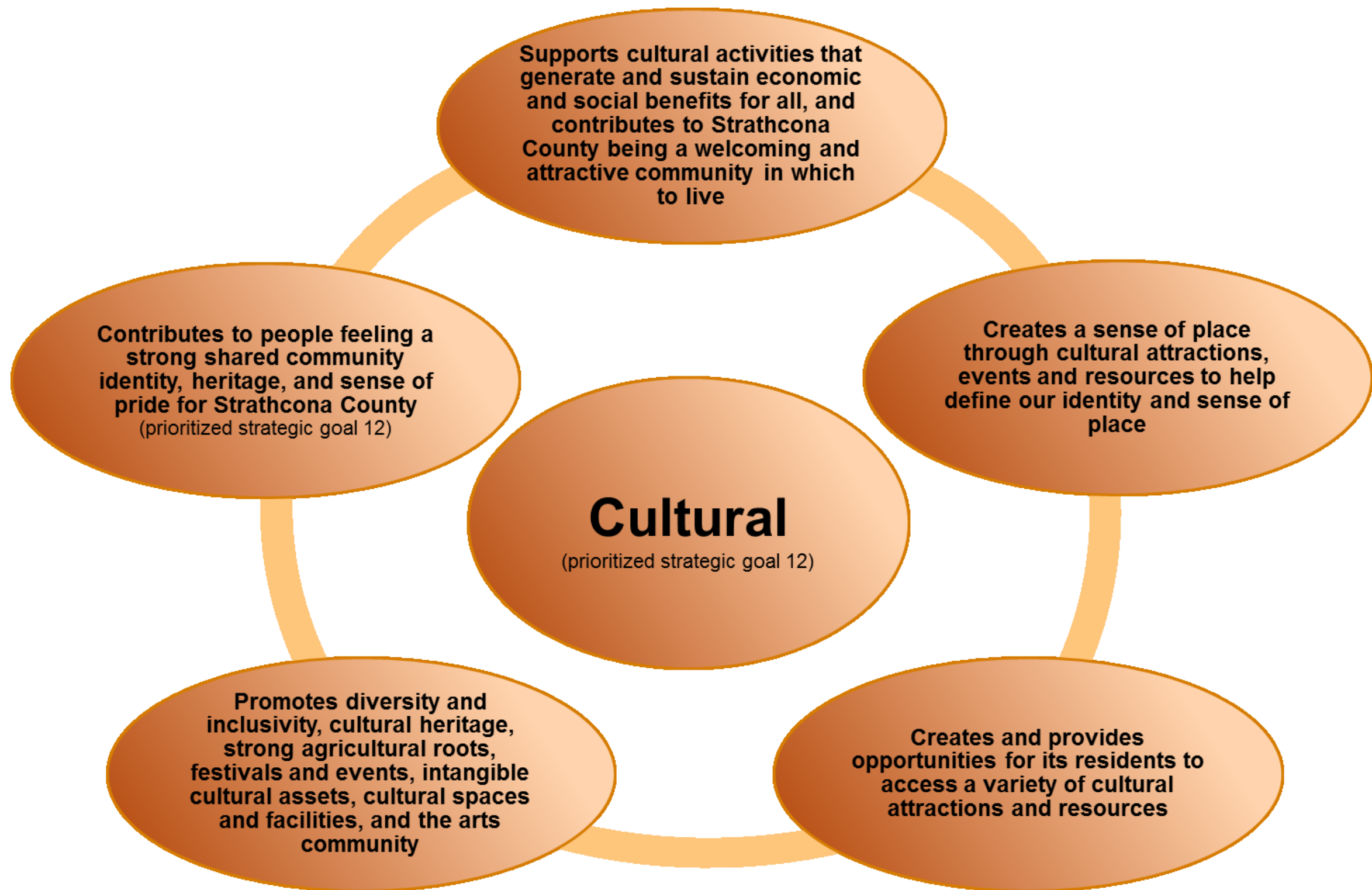














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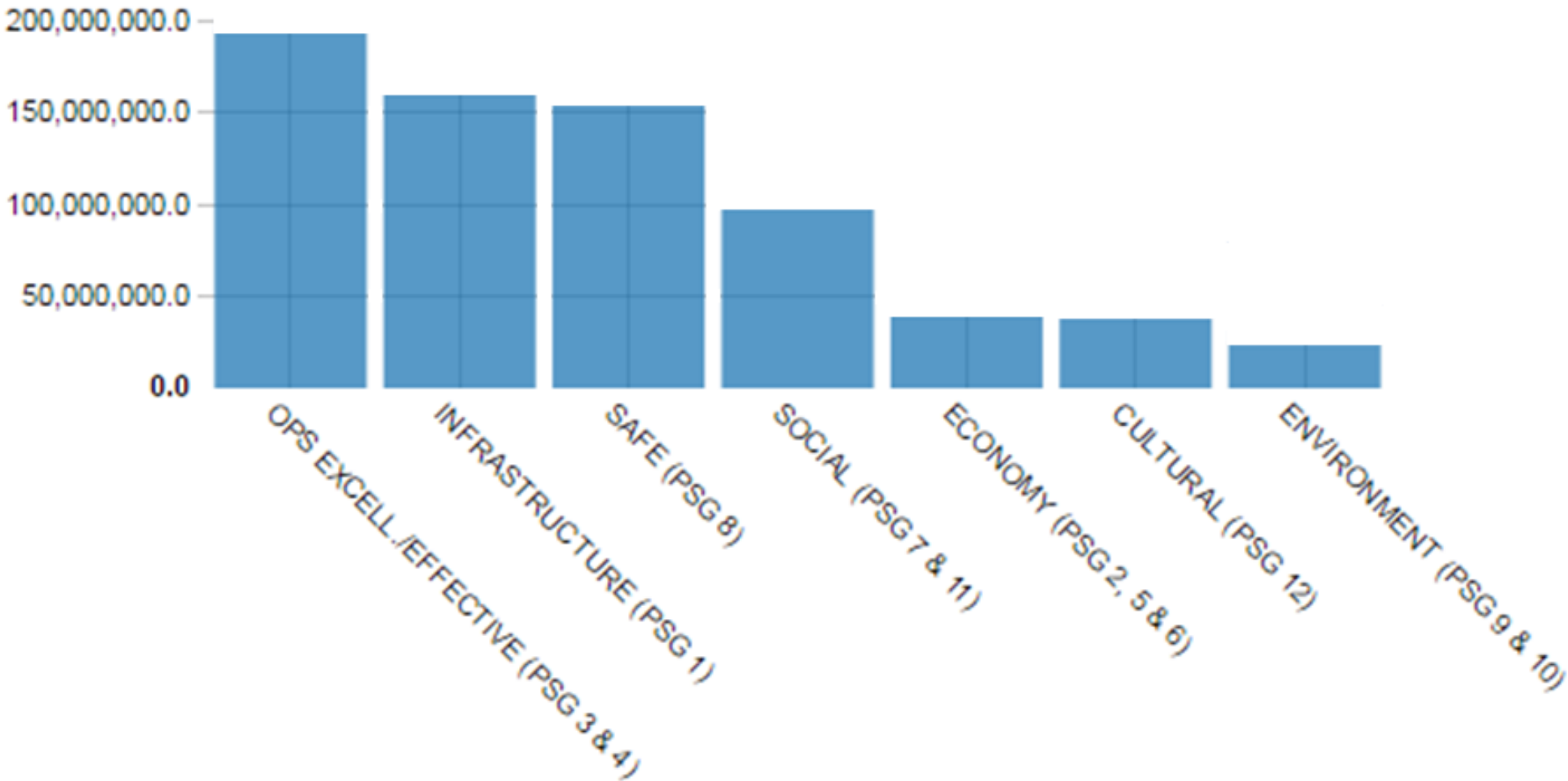
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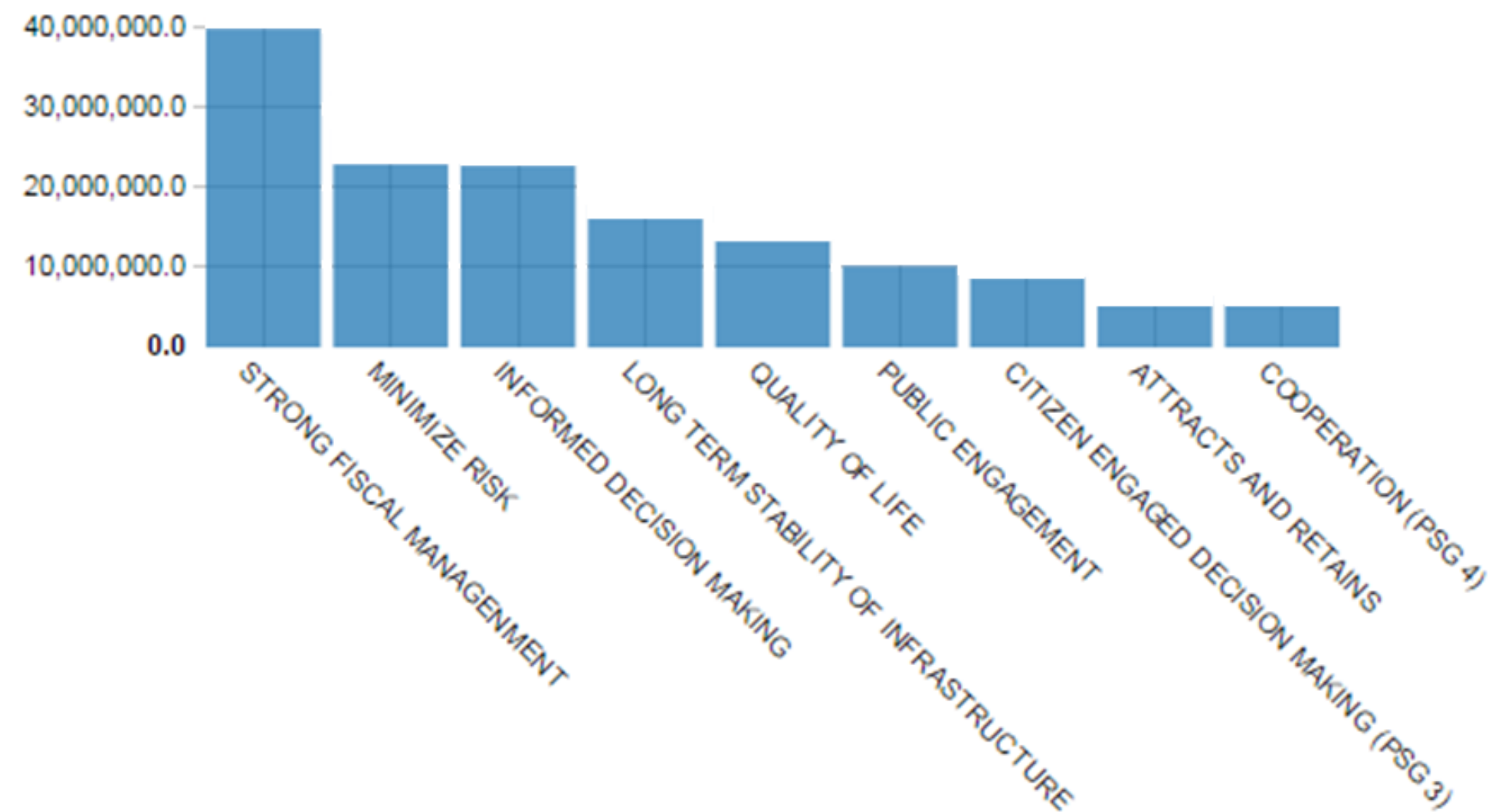
Spending towards PBB results (2016)

Community results

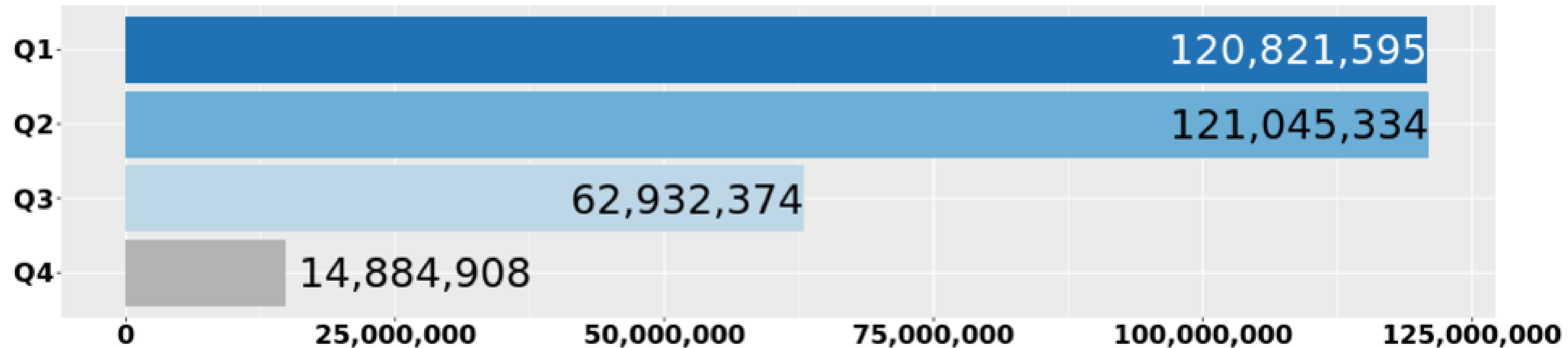


Spending towards PBB results (2016)

Governance results



PBB spending array (2016)



How has the County utilized PBB in the 2017 recommended budget?



Create a clear understanding of how programs align across priorities, as well as to individual priorities



Reallocate operating dollars between programs and quartiles across the organization in support of priority results



Identify efficiencies and cost savings in program areas across all four quartiles



Examine fees through a priority-based lens



Enhance coordination and synergies for cross-departmental program areas



Inform decisions for new initiatives and staffing requests through alignment to PBB programs and quartiles



Implement and integrate the evaluation of capital projects



Identify program areas requiring future assessment and long-term study

The benefits to our citizens/businesses

- Enhances clarity of community priorities through PBB results
- Enhances clarity of the programs that the County provides
- Improves understanding of spending at the program level; enhances engagement
- Ensures we are better prepared for whatever is ahead
- Highlights opportunities for improvement / uses data to drive change
- Ensures objectivity and increases accountability and transparency
- Offers assurance that funds are being used to achieve priorities