# **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



- 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



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

(prioritized strategic goal 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

(prioritized strategic goal 1)

Infrastructure

(prioritized strategic goal 1)

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

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

Establishes new and leverages existing partnerships to enhance and build infrastructure

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)



Promotes a diverse economy that stimulates innovation and investment

Promotes an integrated and diverse energy sector (prioritized strategic goal 2)

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

Promotes a growing, diverse value-added agricultural sector (prioritized strategic goal 5)

Economy

(prioritized strategic goals 2, 5 & 6)

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

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
(prioritized strategic goal 6)

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

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



Increase public involvement and communicates with community on issues affecting the County's future

(prioritized strategic goal 3)

Works cooperatively with neighbouring governments & civic organizations (prioritized strategic goal 4)

Supports effective operations and decision making through innovation, technology, integrated systems and best practices

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

(prioritized strategic goals 3 & 4)

Works cooperatively with urban and rural residents and businesses to govern as a single specialized municipality

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

Is efficient and effective in daily operations



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

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

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 (prioritized strategic goal 11)

Social

(prioritized strategic goals 7 & 11)

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

Builds strong neighbourhoods/communi ties to support the diverse needs of our residents (prioritized strategic goal 7)

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

Strengthens the selfsustaining capacity of individuals, families and communities by fostering healthy and active lifestyles



Fosters a visibly safe community, where public safety officials are an engaged part of the community

Provides a climate of safety for individuals in homes, neighbourhoods, and public places (prioritized strategic goal 8)

Plans, designs and builds
a safely traversable
community, including an
efficient and effective
transportation system of
well-maintained roads and
trails

Ensures environmental safety (land, air, water, energy and material use)

Safe

(prioritized strategic goal 8)

Creates a resilient and self-sufficient community, where its residents are increasingly engaged and aware of their own safety and their neighbors

Effectively responds to emergencies in a timely and efficient manner Leverages technology, design and "intelligencedriven" policing to reduce crime

Ensures utilities fundamental to public health (drinking water) and safety (fire suppression) Establishes bylaws, policy, and standards that protect people and their property, and that are appropriately and judiciously enforced



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**

(prioritized strategic goals 9 & 10)

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

Manages land, air, water, energy, material use and biological diversity to ensure a healthy and diverse ecosystem (prioritized strategic goal 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 (prioritized strategic goal 12)

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

#### Cultural

(prioritized strategic goal 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



Works cooperatively with neighboring governments and civic organizations (prioritized strategic goal 4) 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 (prioritized strategic goal 3)

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

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

#### Governance Results

(prioritized strategic goals 3 & 4)

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

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



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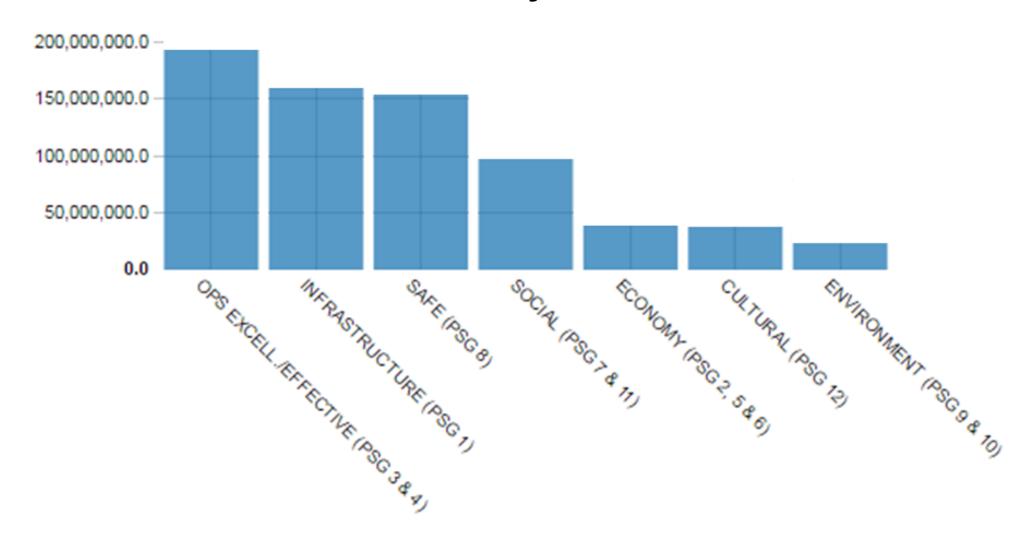


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# Spending towards PBB results (2016)

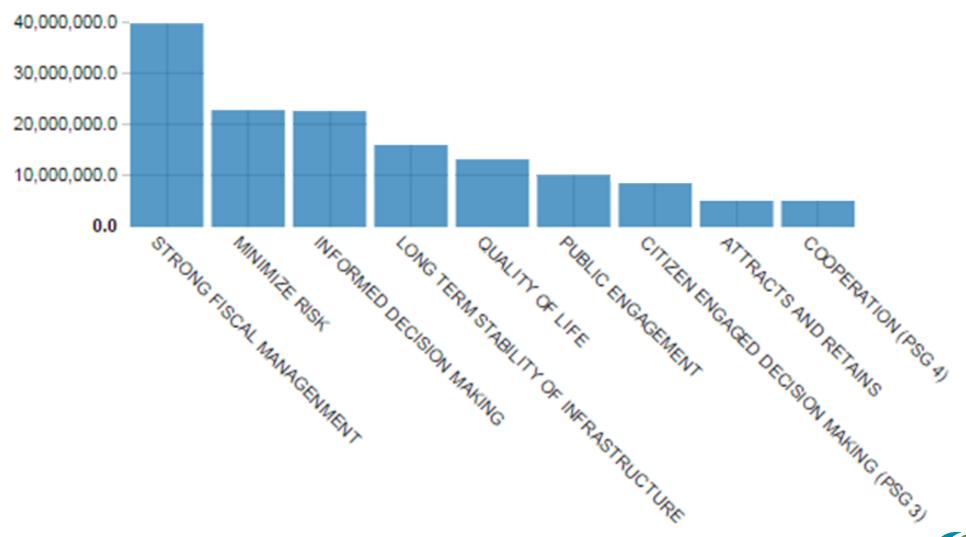
#### **Community results**



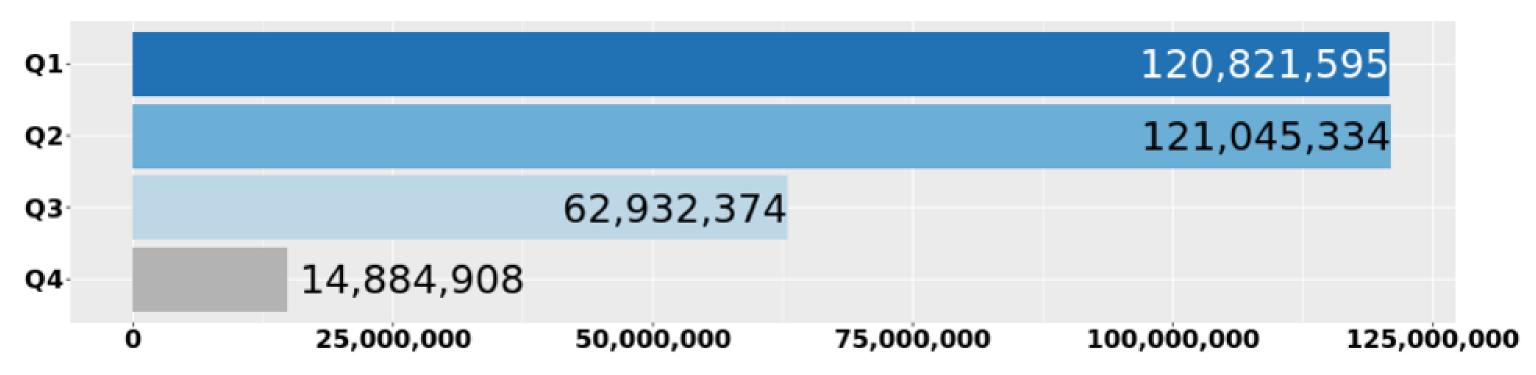


# Spending towards PBB results (2016)

#### **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 quaritles





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

