



*City of Lawrence*

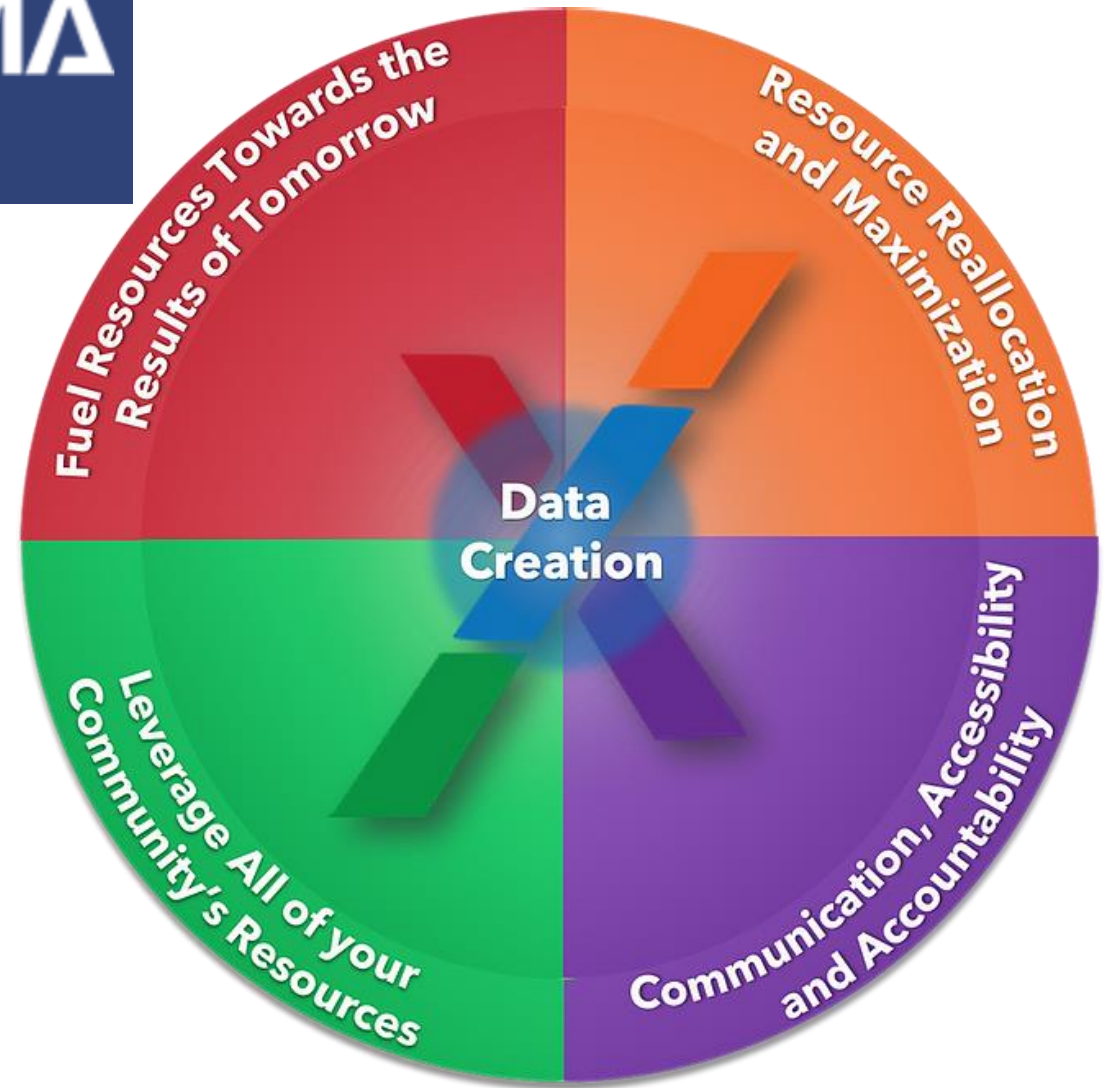
## Introduction to Priority Based Budgeting Lawrence, KS

ICMA

resourceX

# PROFICIENCY AND MASTERY

2022





## BUDGETING AND FORECASTING

# Budget Award Criteria

**#O5: Include clearly stated goals and objectives of the department or program.**

### Departmental/ Program Goals and Objectives

1. Are departmental/program goals and objectives described? \_\_\_\_\_
2. Are departmental/program goals clearly linked to the strategic goals of the entity? \_\_\_\_\_
3. *A*
4. *A*

**#O4. Mandatory: Include departmental/program descriptions.**

### Departmental/ Program Descriptions

1. Are organizational units clearly presented (*e.g., divisions, departments, offices, agencies, or programs*)? \_\_\_\_\_
2. Are descriptions provided along with major **priorities** in each organizational program? \_\_\_\_\_

### Performance Measures

1. Are performance data for individual departments or programs included in the document? \_\_\_\_\_
2. Are performance data directly related to the stated goals and objectives of the department or program? \_\_\_\_\_
3. Do performance measures focus on **results** and accomplishments (*e.g., output measures, efficiency and effectiveness measures*) rather than inputs (*e.g., dollars spent*)? \_\_\_\_\_

# Priority Based Budgeting Answers Three Key Questions



**What do we do?**



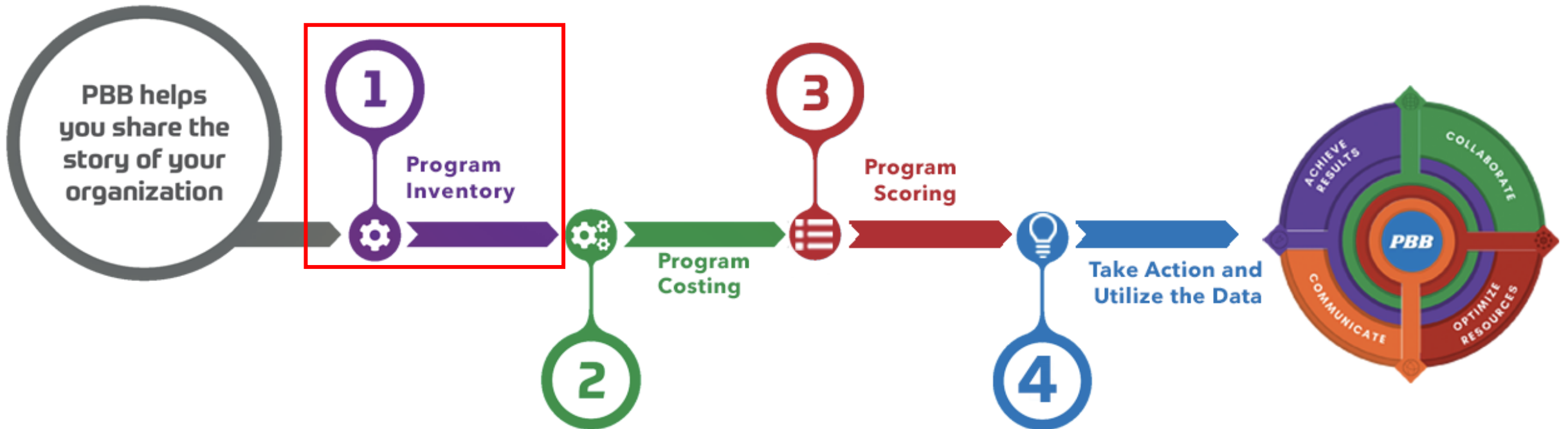
**What does it cost?**



**Why are we in  
business?**

## Program Inventory

- Easily create and edit new programs
- Use existing program names and descriptions from other PBB Organizations



Program Inventory i

Clear filters

+ Add Program

Save

Service Type	PBB (DIV) Program Department	PBB (Sect) Program Division	ProgNum	Program	Description	PBB Section	
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
Community	01-015 General Administration City Attorney Division		1	Misdemeanor Prosecutions	Prosecution of violations of city ordinances, state statutes and civil traffic matters.	015-City Attorney	
Community	01-015 General Administration City Attorney Division		4	Specialty Courts	Collaborate with Veteran's Administration, and MH Service Providers to conduct these specialty courts (Veteran's Court, and Mental Health Court). Offer diversion agreements to eligible offenders (Domestic Violence, Drug, First-Time Offenders).	015-City Attorney	
Community	01-015 General Administration City Attorney Division		5	Victim's Rights Notifications	Comply with Attorney General's Office on Victim's Rights - grant funding	015-City Attorney	
Governance	01-015 General Administration City Attorney Division		6	Public Safety Legal Advice	Provide ongoing legal training to officers on legal issues and developments in the law	015-City Attorney	
Community	01-015 General Administration City Attorney Division		7	Pre-Rule 11 Diversion	Collaborate with Jail, MH providers, Public Defender to reduce jail days and recidivism	015-City Attorney	
Community	01-015 General Administration City Attorney Division		8	Coconino County Criminal Justice	Participate actively in the CJCC and various subcommittees	015-City Attorney	
					Advise Mayor and City Councilmembers on matters with legal consequence. Advise city management and department/division		

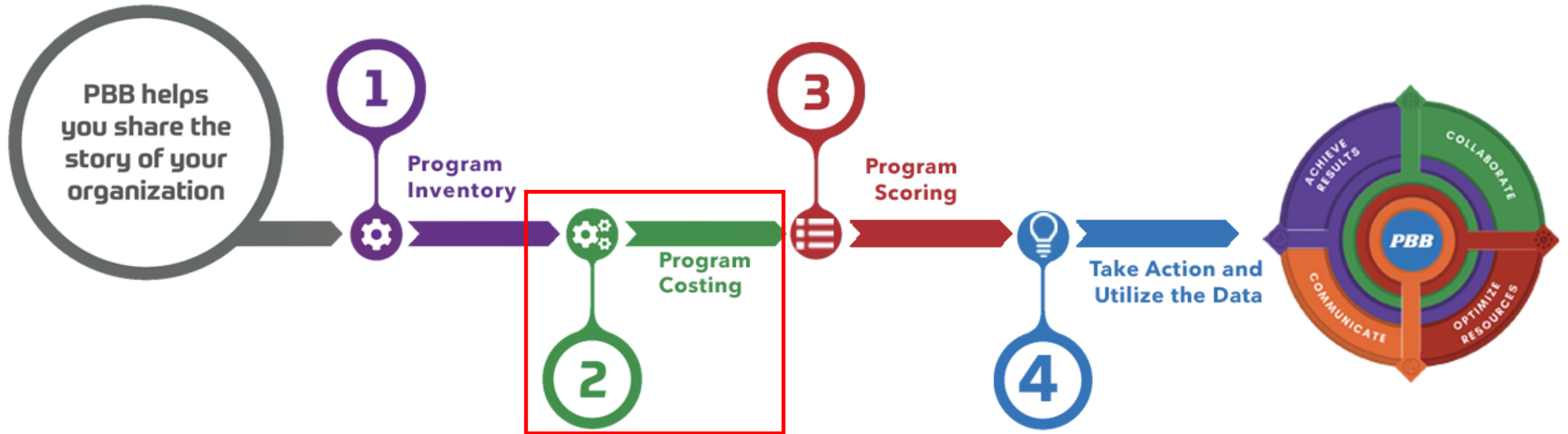
Showing 354 of 354

Add program via Excel

>

# Program Costing

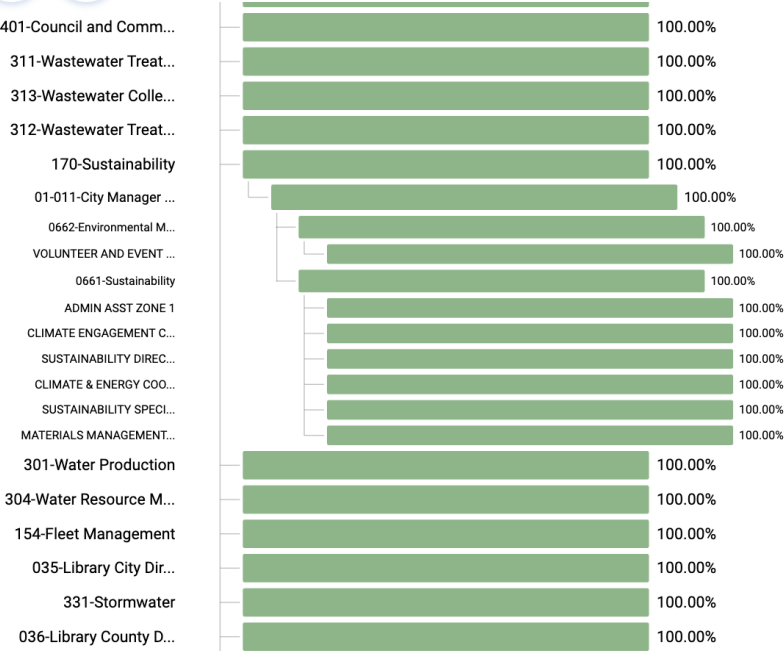
- Seamlessly allocate line-item costs and revenues to programs





Program Cost Allocation ⓘ

PBB Section   Personnel   NonPersonnel   Revenue   Vertical view



Total Percent: 100.00% across 1 position(s) 1 selected

Update Personnel Allocations

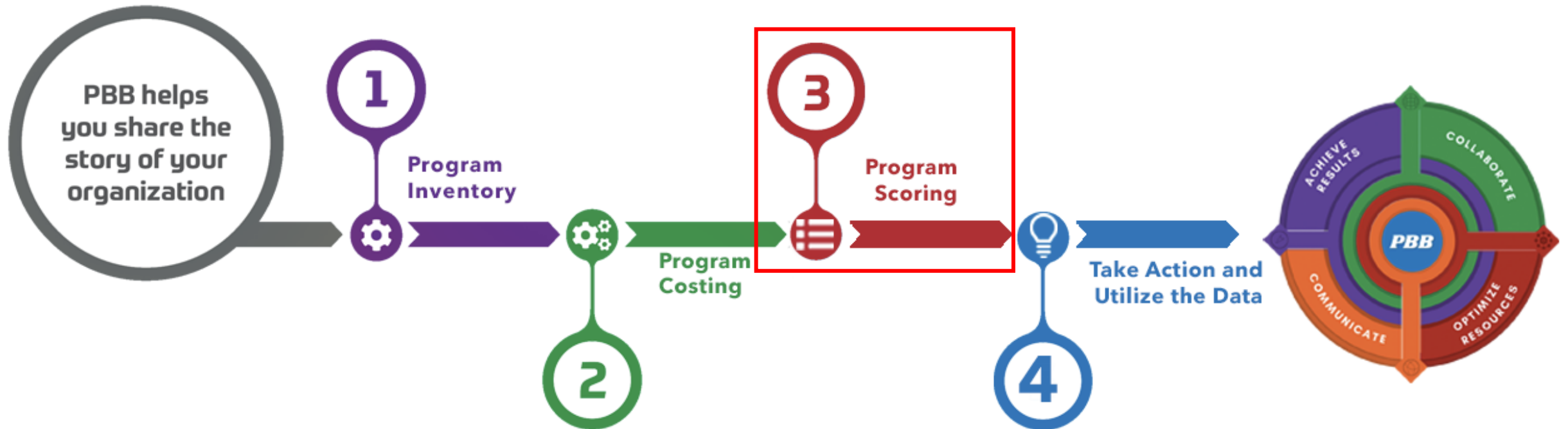
Reset Clear Evenly Include additional programs Update

PBB (DIV) Program Department	PBB (Sect) Program Division	Allocation	Program
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<input checked="" type="checkbox"/> 01-011 General Administration City Manager Division	170-Sustainability	70%	Community Climate Change Adaptation, Resilience, and Mobilization
<input checked="" type="checkbox"/> 01-011 General Administration City Manager Division	170-Sustainability	20%	Climate Action
<input checked="" type="checkbox"/> 01-011 General Administration City Manager Division	170-Sustainability	10%	Education and Behavior Change Events and Campaigns
<input type="checkbox"/> 01-011 General Administration City Manager Division	170-Sustainability	0%	Adopt an Avenue and Adopt a FUTS
<input type="checkbox"/> 01-011 General Administration City Manager Division	170-Sustainability	0%	Anti-Litter
<input type="checkbox"/> 01-011 General Administration City Manager Division	170-Sustainability	0%	Community Waste Minimization
<input type="checkbox"/> 01-011 General Administration City Manager Division	170-Sustainability	0%	Rethink Waste
<input type="checkbox"/> 01-011 General Administration City Manager Division	170-Sustainability	0%	Sustainable Food Systems



## Program Scoring

- Customizable program scoring categories to add additional data points to individual programs



## 2. Community i

Community Results are the criteria that all community programs will be aligned with. Please evaluate all your community programs as they align with the Community Results below. Begin by clicking Begin on any result card.

PBB (DIV) Program Department

All

PBB (Sect) Program Division

170-Sustainability

### Inclusive & Engaged Community

100%

For each program listed, select the button that correctly corresponds to its alignment with the definitions. Leave a comment where appropriate.

#### DEFINITIONS

- Promote environmental justice & the fair distribution of environmental benefits
- Ensure city facilities, services, & programs are accessible for all residents & representative of Flagstaff’s diverse community
- Enhance community involvement, education & regional partnerships to strengthen the level of public trust
- Facilitate & foster diversity & inclusivity, including support of anti-racist policies & practices
- Advance social equity & social justice in Flagstaff by supporting social services
- Foster community pride & civic engagement by increasing opportunities for public involvement, in line with best practices & legal requirements

Save Progress

### Livable Community

100%

### Environmental Stewardship

100%

### Safe & Healthy Community

100%

### Inclusive & Engaged Community

**Education and Behavior Change Events and Campaigns** General sustainability communication and engagement wit... [see more](#)

☐ None

☐ Minor

☐ Some

☒ Strong

☐ Extreme

...

Promotes

**Anti-Litter** Community-wide anti-litter education program, litter cleanu... [see more](#)

☐ None

☐ Minor

☐ Some

☐ Strong

☒ Extreme

...

Enhances community invo...

**Community Climate Change Adaptation, Resilience, and Mobilization** Community-wide climate change, adaptation, resiliency ed... [see more](#)

☐ None

☐ Minor

☐ Some

☐ Strong

☒ Extreme

...

Equity is a critical element...

**Community Waste Minimization** Community waste minimization education and behavior ch... [see more](#)

☐ None

☐ Minor

☒ Some

☐ Strong

☐ Extreme

...

Provides recycling and wa...

**Sustainable Food Systems** Community food system planning, community garden spa... [see more](#)

☐ None

☐ Minor

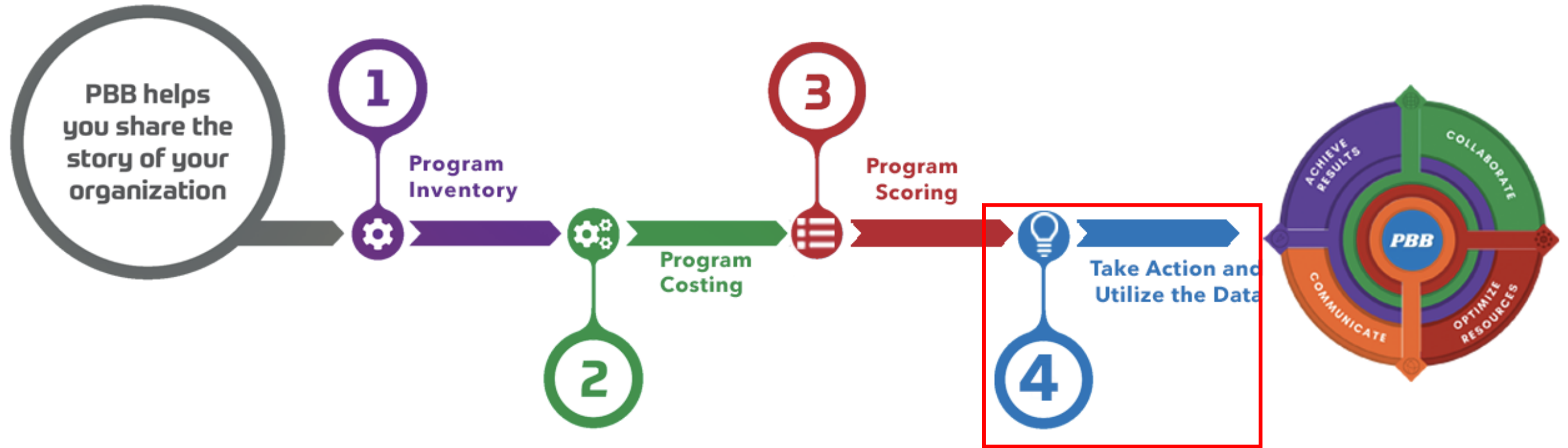
☐ Some

☐ Strong

☒ Extreme

...

Programming creates opp...



# Insights

**Climate Action** Develop and implement climate action initiatives, planning, policy, and operational prog... [see more](#)

**PBB (DIV) Program Department:** 01-011 General Administration City  
Manager Division

**PBB (Sect) Program Division:** 170-Sustainability

**Service Type:** Governance

**Quartile:** 2

**Score:** 79.17



## Admin

### BPA

**Mandate:** No mandate (Including general Council direction or interest)

**Reliance:** City is sole provider of service (including contracting out services)

**RecoveryCost:** More than 50% cost recovery

**Demand:** Increasing Demand

**CapacitytoServe:** The program has the capacity to serve more than 50% of the intended population

## Capital

### Community

**Environmental Stewardship:** N/A

**Safe & Healthy Community:** N/A

**Robust Resilient Economy:** N/A

**Inclusive & Engaged Community:** Extreme

**Livable Community:** Extreme

**Sustainable, Innovative Infra.:** Some

## Fixed

### Governance

**Tools, Training, & Support:** Some

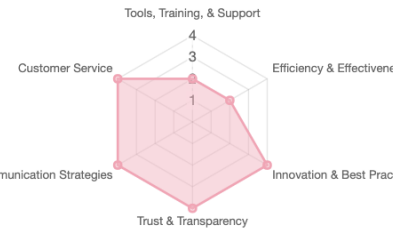
**Innovation & Best Practices:** Extreme

**Trust & Transparency:** Extreme

**Customer Service:** Extreme

**Efficiency & Effectiveness:** Some

**Communication Strategies & Products:** Extreme



## Insights



Filter by:

Program Departments

Program Divisions

Complexity

Timeline

Attribute

Results

Quartile

### PROGRAMS

### CREATED

### REFINED

+ Create Insight

Service Level Increase

Accelerate Climate Action I  
nitiative Plan - When ...

Low - Short Term

Climate Action

0

0

0

Increase Revenues - In-  
sourcing or Grant Funding

No anticipated general fun  
d impact. Financial incr...

-

Section 8 Recertifications

0

0

0

Service Level Increase

Continue to look at progra  
ms for Seniors as well a...

-

Senior Center Operation  
and Management

0

0

0

Service Level Increase

When the first Climate Acti  
on and Adaptation Plan ...

-

Climate Action

0

0

0

Service Level Increase

With the addition of the Nei  
ghborhood Planner posi...

-

Historic / Heritage  
Preservation

0

0

0

Status Quo

Incorporate environmental  
protection measures and ...

-

Landfill Engineering

0

0

0

Status Quo

Through training and adhe  
rence to industrial stand...

-

Landfill -  
Landfill/Hazardous  
Products Center  
Compliance

0

0

0

Repurpose Resources -  
Program Efficiency

Pool Vehicle Managment is  
responsible for implemen...

-

Pool Vehicle Management

0

0

0

Increase Revenues - In-  
sourcing or Grant Funding

No anticipated general fun  
d impact. Financial incr...

-

Section 8: Application  
Process and Waiting List  
Management

0

0

0

# Questions?

