



Building a Priority Based Budget

Presenter -

Mike Bailey

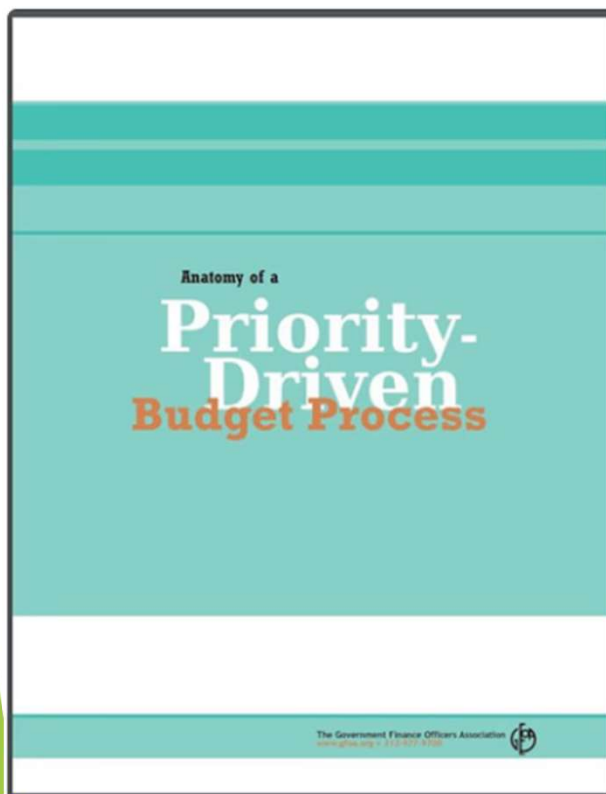
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Consistent with Best Practices

- ▶ GFOA develops best practices for the industry
- ▶ They cover:

Best Practices by Topic

- > Financial Policies
- > Accounting & Financial Reporting
- > Budgeting & Financial Planning
- > Capital Planning / Infrastructure
- > Debt Management
- > Financial Management
- > Pension & Benefit Administration
- > Technology
- > Treasury and Investment Management



[Anatomy of a Priority-Driven Budget Process](#)



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Pension & Benefit Administration

Technology

Treasury Management

Best Practice

Achieving a Structurally Balanced Budget

Adopting Financial Policies

Alternative Service Delivery: Shared Services

More

Government Finance Review Articles

'Investing Forward' Despite Huge Budget Hits

'Once a Budgeter, Always a Budgeter'

A 12-Step Process to Financial Recovery: A Guide to the GFOA's New Online Resource

More

Research Reports

A Risk-Based Analysis of General Fund Reserve Requirements

Anatomy of a Priority-Driven Budget Process

Building a Financially Resilient Government through Long-Term Financial Planning

More

Other Publications

A Performance Management Framework for State and Local Governments: From Measurement and Reporting to Management and Improving

Two Reasons to Consider Priority based Budgets

- 1 Budget becomes understandable by stakeholders and constituents
- 2 Informs a different way of thinking (culture) for the organization

An Understandable Budget

- ▶ Organized around priorities the community identified
 - ▶ Not organizational structure (departments or programs)
 - ▶ Not financial structure (funds)
- ▶ Allocates resources to priorities and strategies
 - ▶ Not line items

Organizational Thinking (Culture)

- ▶ Changes staff thinking / informs performance measurement efforts
 - ▶ “How does what I do everyday connect to why we are here?”
- ▶ Changes conversation with Council (and with community)
 - ▶ It is about priorities, strategies, actions and results

How we got here (a tale of divergent paths)



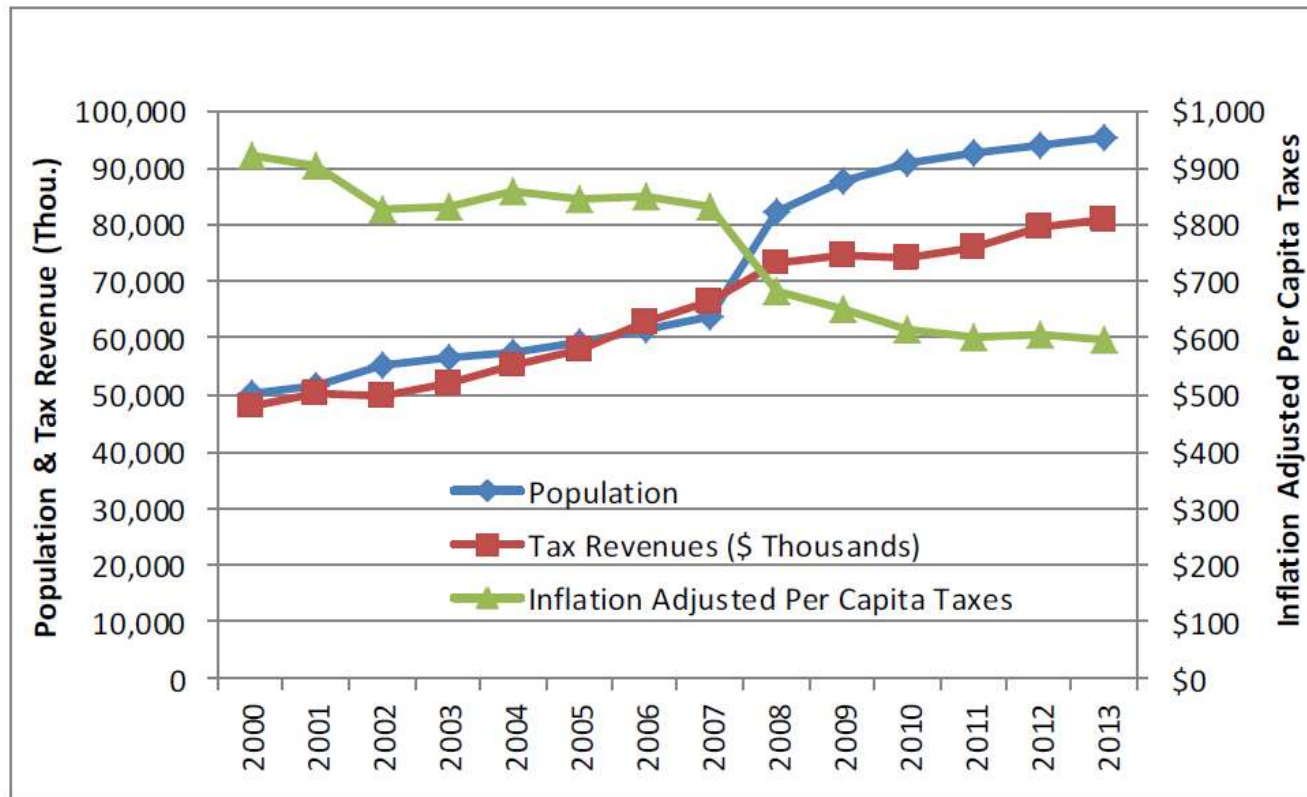
- ▶ Renton wanted a way to describe what we do - why is the city here



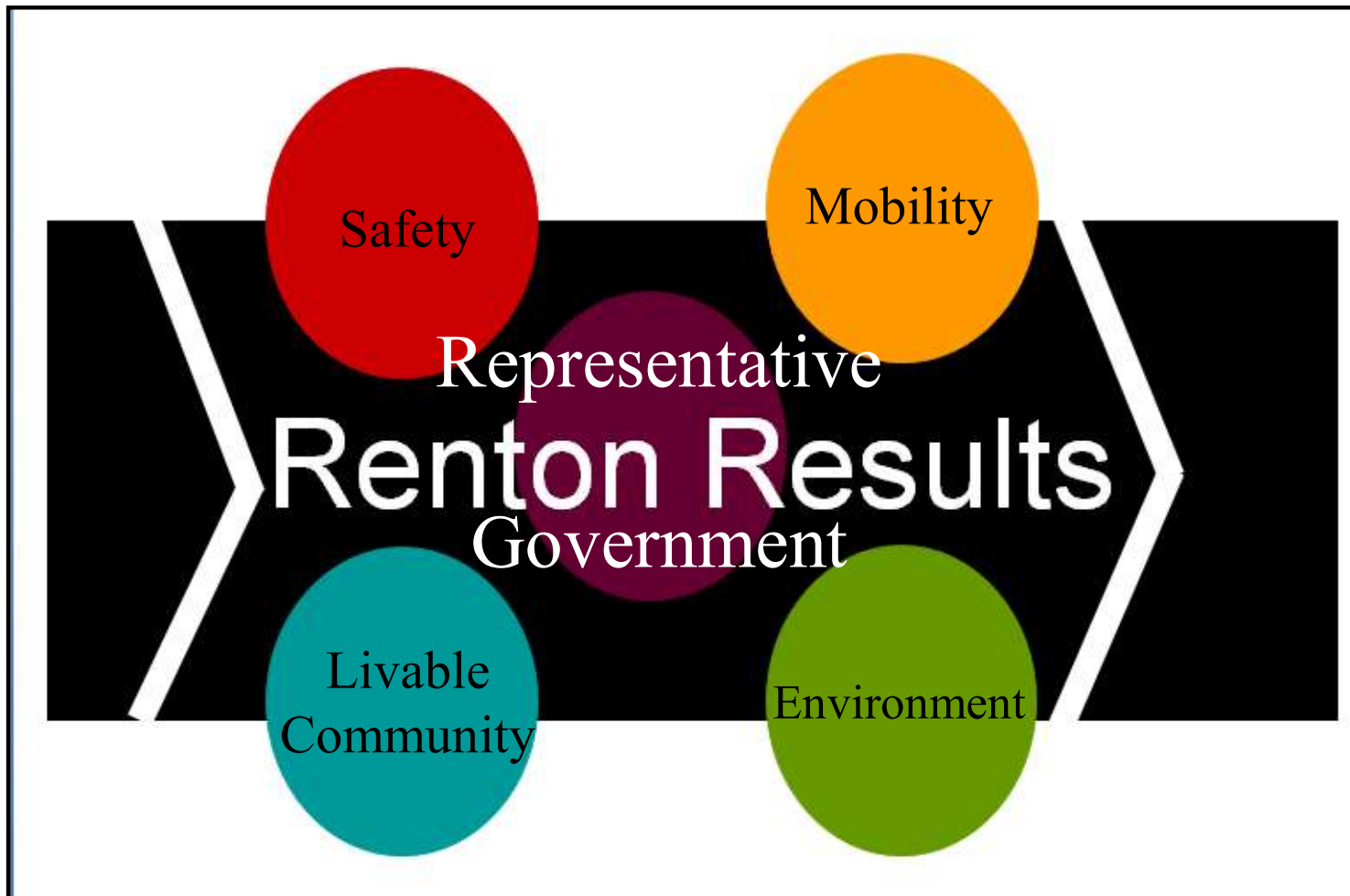
- ▶ Redmond wanted to improve transparency and change the culture

In Renton -
sought to focus on making the
right “cut” decisions

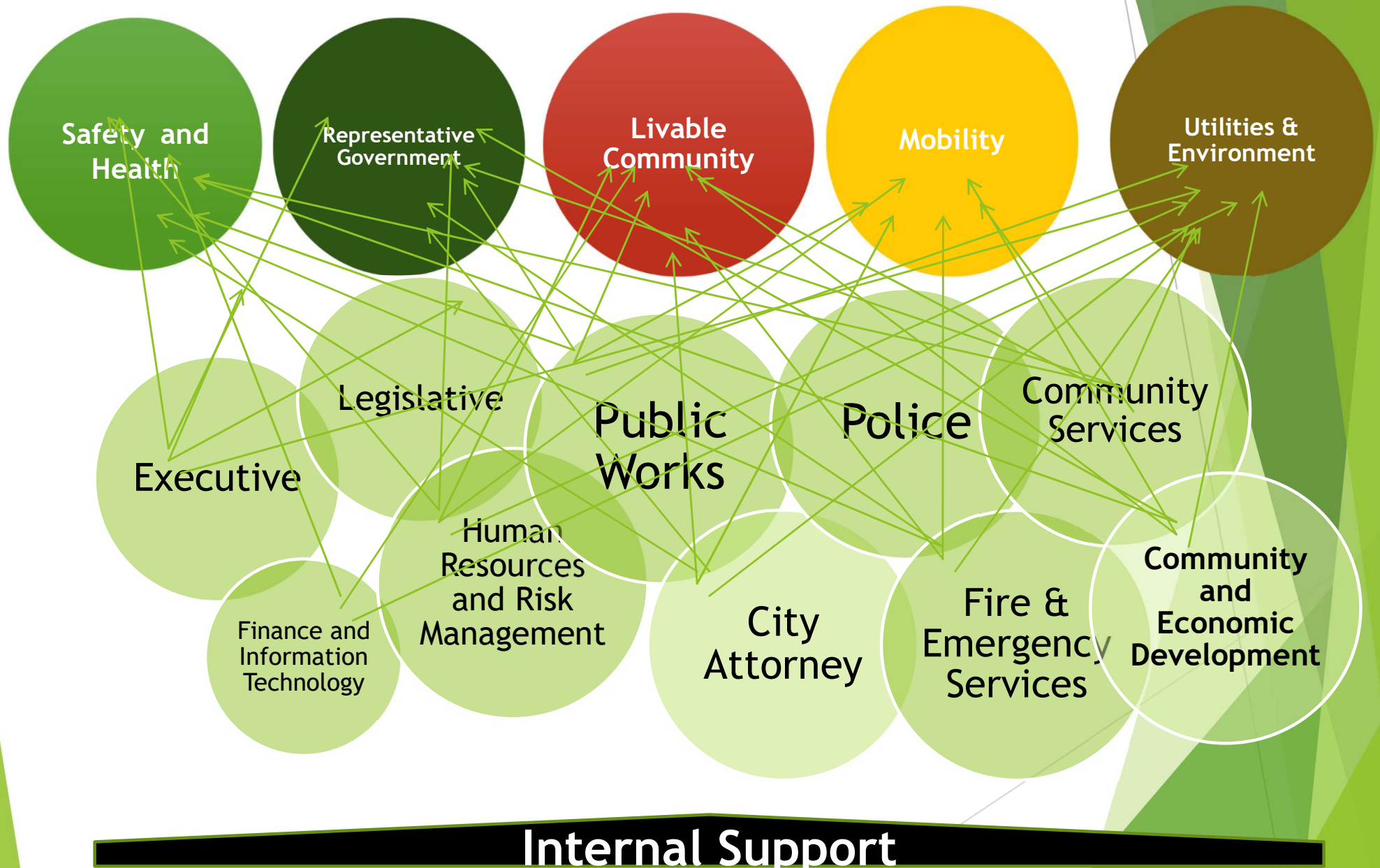
Per Capita Tax Revenue



Renton's "elevator" description of services



Alignment of our programs and resources with what we are trying to accomplish as a City

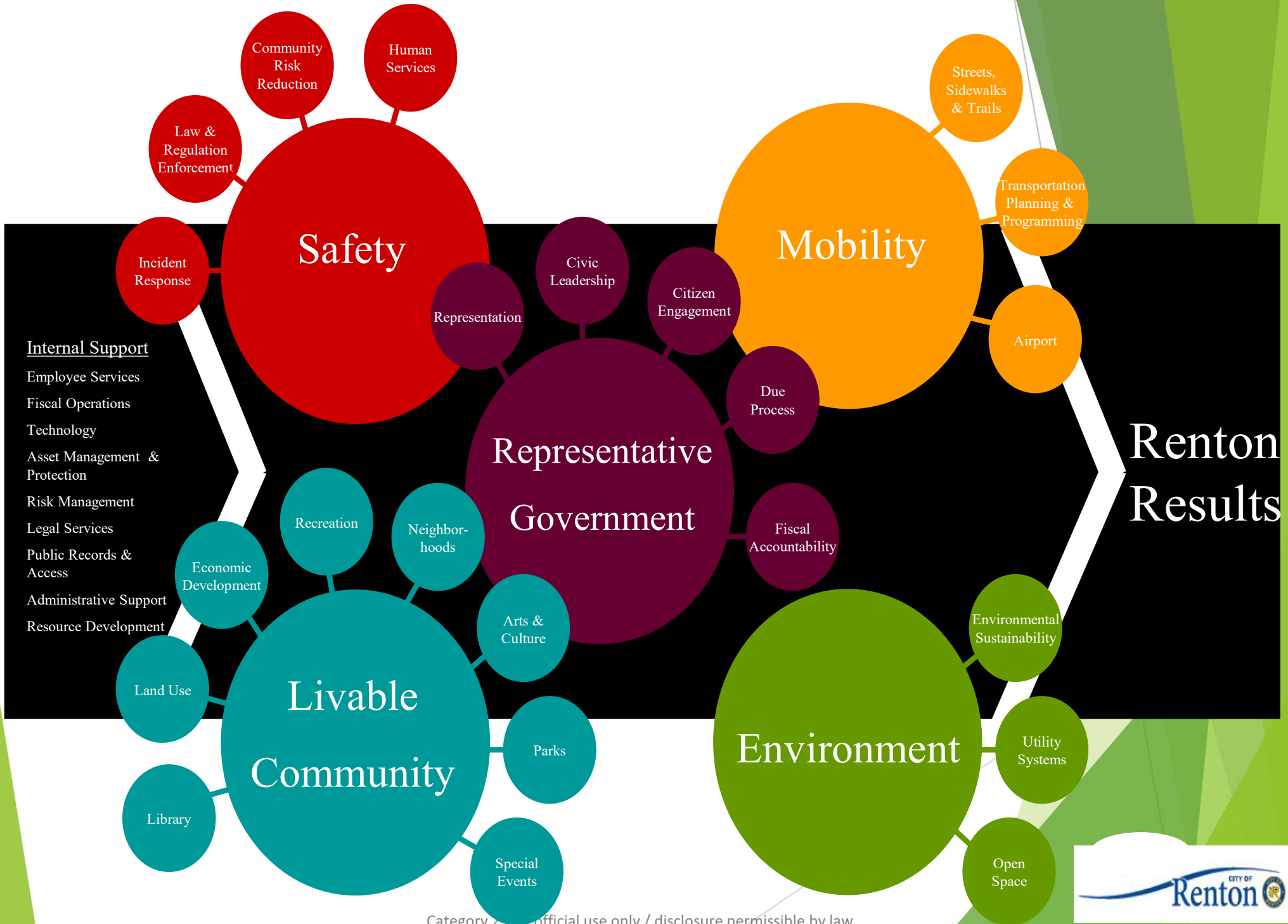




What do we do?

All lines of business fall into one of the following
City Service Areas

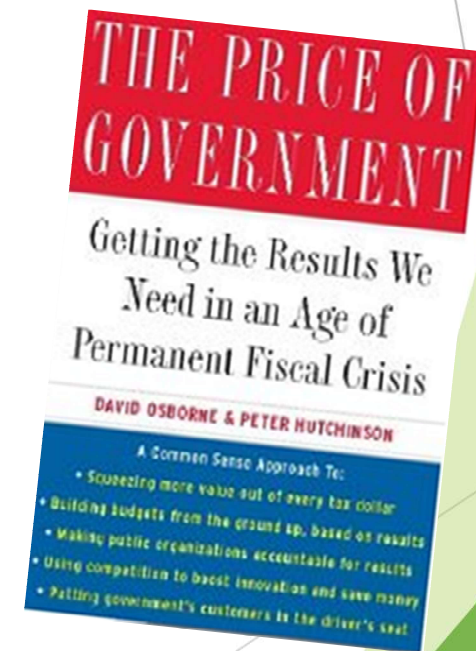




In Redmond, the phrase was “read the book”

- ▶ The foundation for City of Redmond’s experience is based on the premises in

“The Price of Government”
by Hutchinson & Osborne



Review of Redmond's BP History

Getting to this point...

- 2005 Council developed the Long-Range Financial Strategy (LRFS):
"Navigating the Rapids"
- 2006 Property tax levy lid lift effort failed (May)
Budgeting for Outcomes Primer Session with Bev Stein, PSG (Sept)
- 2007 Property tax levy lid lift success (August)
- 2008 City's first "Budgeting by Priorities" budget developed for FY 09-10
- 2008 S&P granted the City its first AAA bond rating
- 2011 Council updated LRFS, adopting BP approach and POG model
- 2012 Added Capital Investment Strategy (context for CIP)
- 2018 City begins 6th BP budget effort for FY 19-20 with updated POG

Our Approach

City of Redmond's Financial Plan

Relationship of the Financial Planning Elements

First Layer: Long Range Financial Strategy

conforming to council policies. There is an intentional logic in the design of the City's financial planning strategy. It is represented in the illustration below and referred to often in this budget.



The foundation of the City's financial planning efforts is the **Long Range Financial Strategy (LRFS)** first developed by the City Council in 2005 and reviewed on an ongoing basis. This strategy is comprehensive for all city functions and funds. It includes the other

From the 2105-2016 budget, page 1

Creating a Priority Based Budget

(Price of Government, page 13)

1. **Get a grip on the problem**
 - ▶ Short term/long term; revenues / expenditures
2. **Set the price of (your) government**
 - ▶ How much are citizens willing to pay?
3. **Set the priorities of government**
 - ▶ Decide what citizens value most
4. **Setting the price of each priority**
 - ▶ How much to spend to produce each outcome
5. **Develop a purchasing plan for each result**
 - ▶ How to best produce the desired results

Our Current Situation and
Fiscal Outlook

“Getting a Grip on the Problem”

Financial Policy Guidance

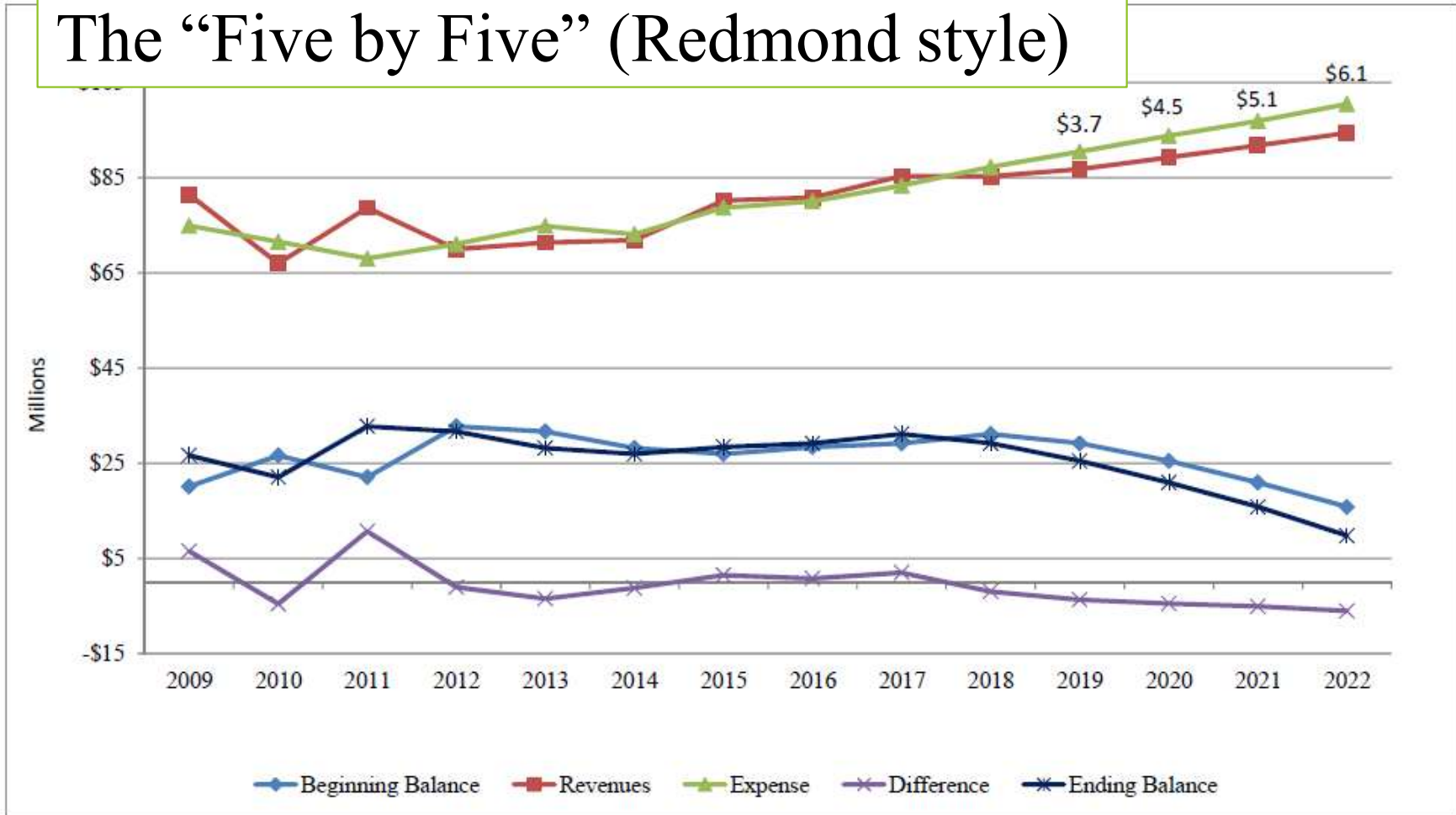
- ▶ Existing conservative financial policies have served the city (and the community) very well
 - ▶ Commitment to capital budget allocations
 - ▶ Full funding of personnel costs
 - ▶ Use of on-going revenues for on-going costs
 - ▶ Use of BP to make budget decisions
- ▶ Unofficial policy - do not use “gimmicks”



Long Range Financial Forecast – General Fund

**City of Redmond 2017-2018 General Fund Budget
Estimated Gap Based on Budgeted Revenues and Expenditures**

The “Five by Five” (Redmond style)



Does include operating impacts from capital improvements



CITY OF RENTON 2017-2018 BIENNIAL BUDGET

OVERVIEW

General Fund Long Range Projection



	2014 Actual	2015 Actual	2016 Actual	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected	2022 Projected
Summary (\$ in Million)									
Beginning Fund Balance	\$ 17.5	\$ 17.6	\$ 20.0	\$ 17.0	\$ 19.4	\$ 21.4	\$ 18.9	\$ 14.0	\$ 7.3
Operating Revenue	\$ 108.9	\$ 115.5	\$ 125.4	\$ 100.5	\$ 97.0	\$ 96.1	\$ 97.8	\$ 99.5	\$ 101.4
Base Operating Expenditure	(107.6)	(113.2)	(120.1)	(92.8)	(95.3)	(99.1)	(103.4)	(106.6)	(107.2)
Operating Surplus (Deficit)	\$ 1.3	\$ 2.3	\$ 5.3	\$ 7.5	\$ 1.4	\$ (3.0)	\$ (5.5)	\$ (7.0)	\$ (5.8)
1X Sources	\$ 2.8	\$ 17.7	\$ 5.9	\$ 1.0	\$ 1.0	\$ 0.6	\$ 0.6	\$ 0.3	\$ 0.3
1X Uses	(4.1)	(17.7)	(12.1)	(6.1)	(0.4)	-	-	-	-
Net Resources - Uses	\$ 0.1	\$ 2.4	\$ (0.9)	\$ 2.4	\$ 2.0	\$ (2.5)	\$ (5.0)	\$ (6.7)	\$ (5.4)
Ending Fund Balance	\$ 17.6	\$ 20.0	\$ 26.6	\$ 19.4	\$ 21.4	\$ 18.9	\$ 14.0	\$ 7.3	\$ 1.8

Review of the
price of government
concept

“Setting the Price of Government”

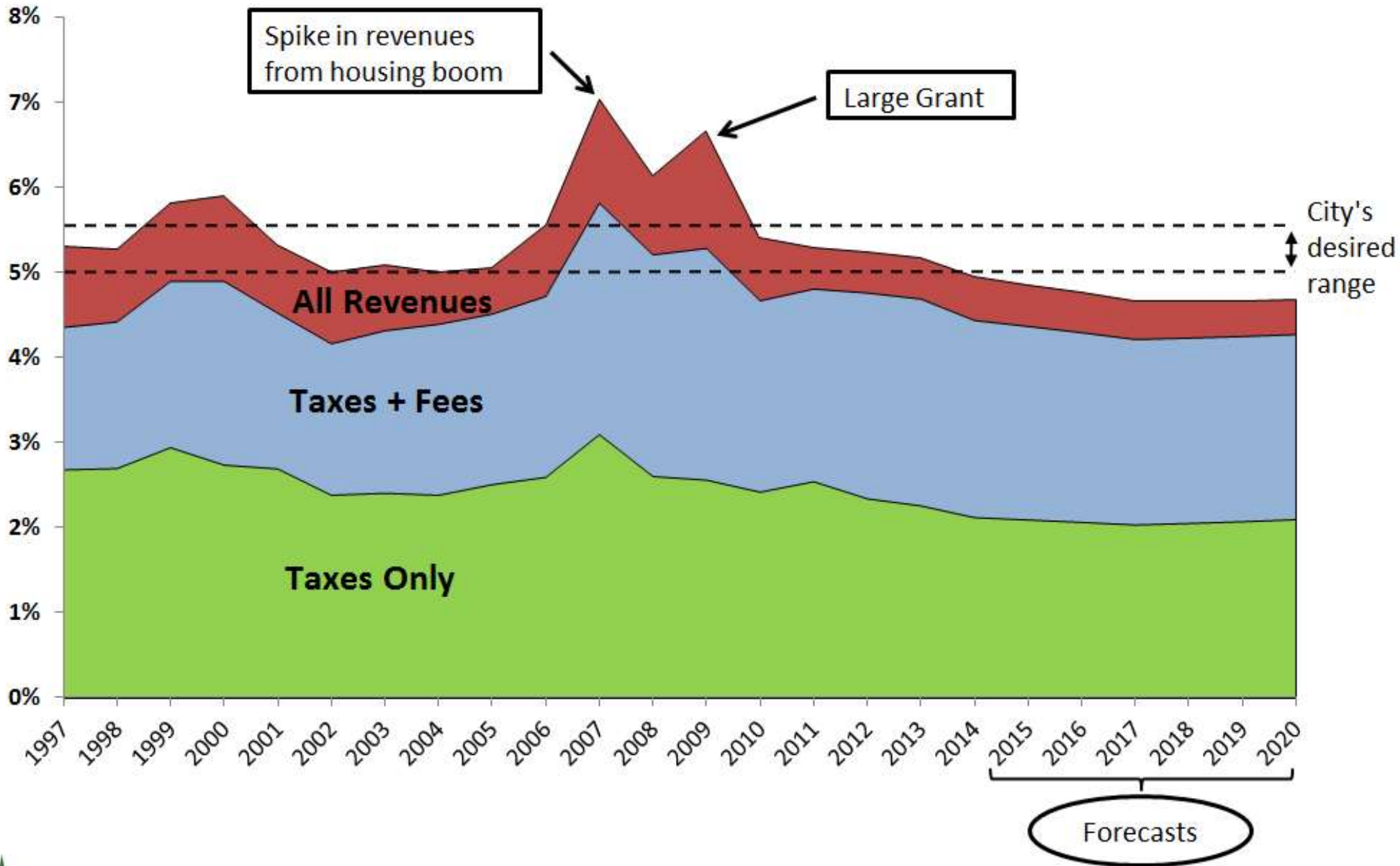
“Finding the right Price”

The Price of Government, page 60

1. Determine the historic Price
2. Chart the upticks and downturns
3. Evaluate this historical information
 1. Compare to local economic trends
4. POG in other layers of government
 1. POG in neighboring jurisdictions
5. “Set” next year’s Price

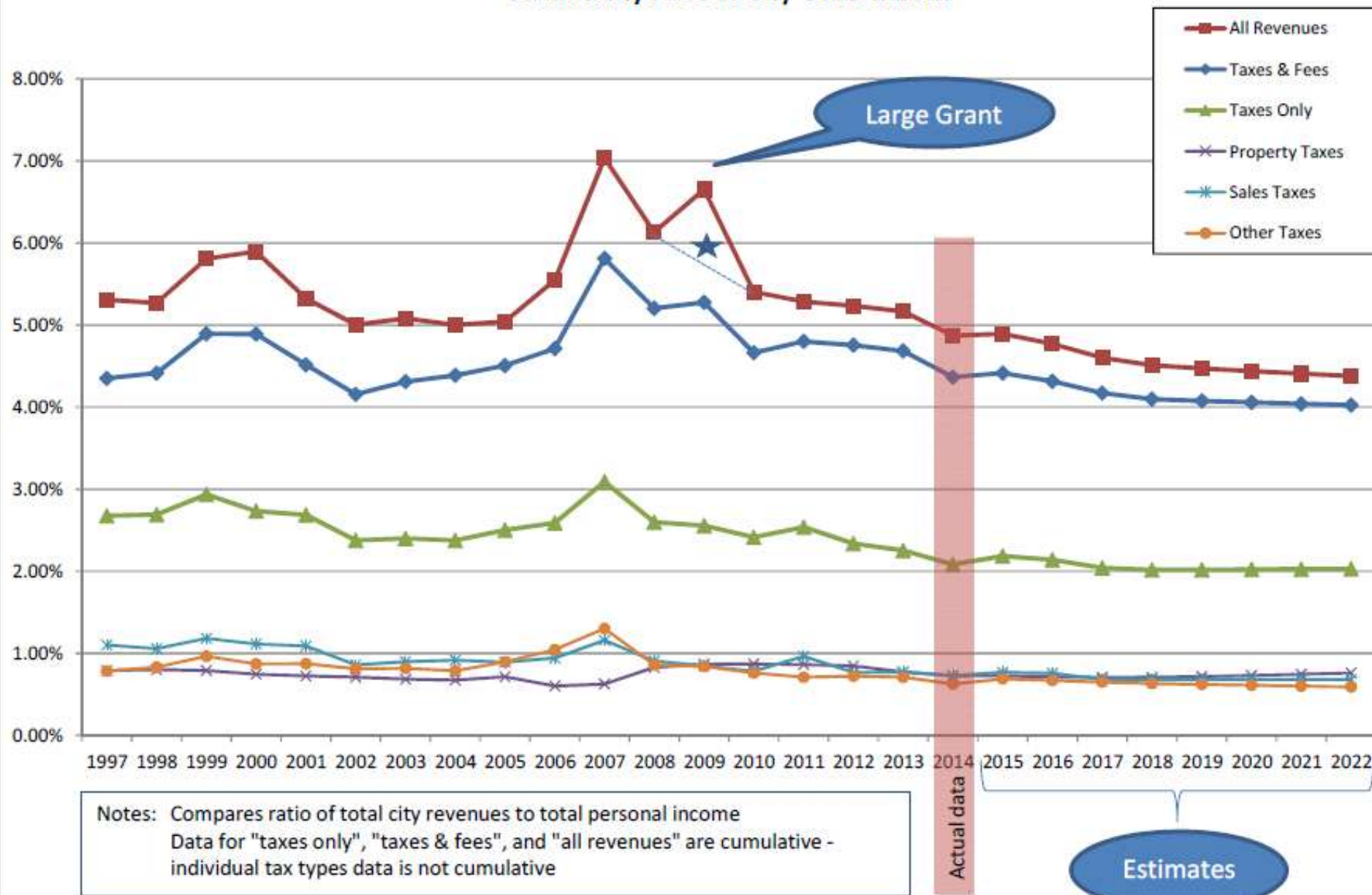
$$\text{“Price”} = \frac{\textit{Total Revenues}}{\textit{Community Income}}$$

City Revenues as a Percent of Total Personal Income of All Redmond Citizens



The Price of Government City of Redmond, Washington 2017-2018 Budget

City of Redmond, WA
Community Price of City Government



What do citizens value most

“Setting the Priorities”

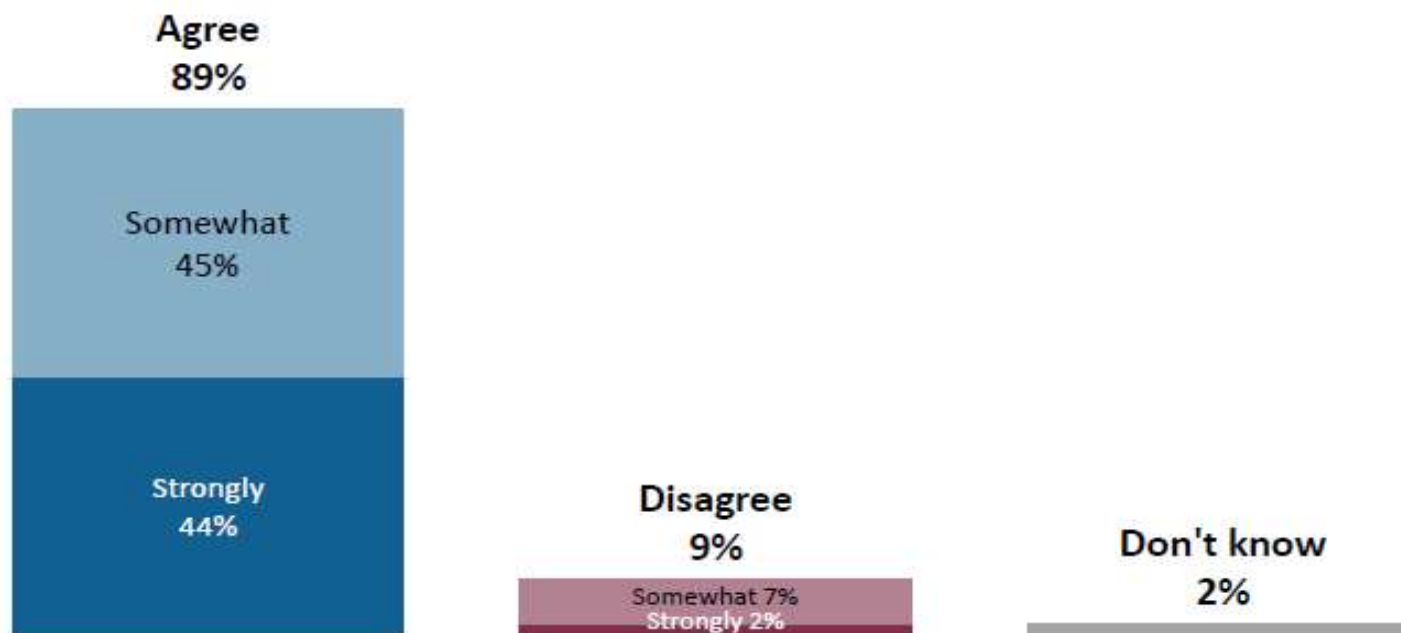
Redmond Community Priorities

- **BUSINESS COMMUNITY**
I want a diverse and vibrant range of businesses and services in Redmond
- **CLEAN & GREEN ENVIRONMENT**
I want to live, learn, work, and play in a clean and green environment
- **COMMUNITY BUILDING**
I want a sense of community and connections with others
- **INFRASTRUCTURE & GROWTH**
I want a well-maintained city whose transportation and other infrastructure keeps pace with growth
- **SAFETY**
I want to be safe where I live, work, and play
- **RESPONSIBLE GOVERNMENT**
I want a city government that is responsible and responsive to its residents and businesses

Surveys validate the priorities

City of Redmond's Current Priorities

Almost 9 in 10 Redmond residents agree with the City's current top 6 priorities.

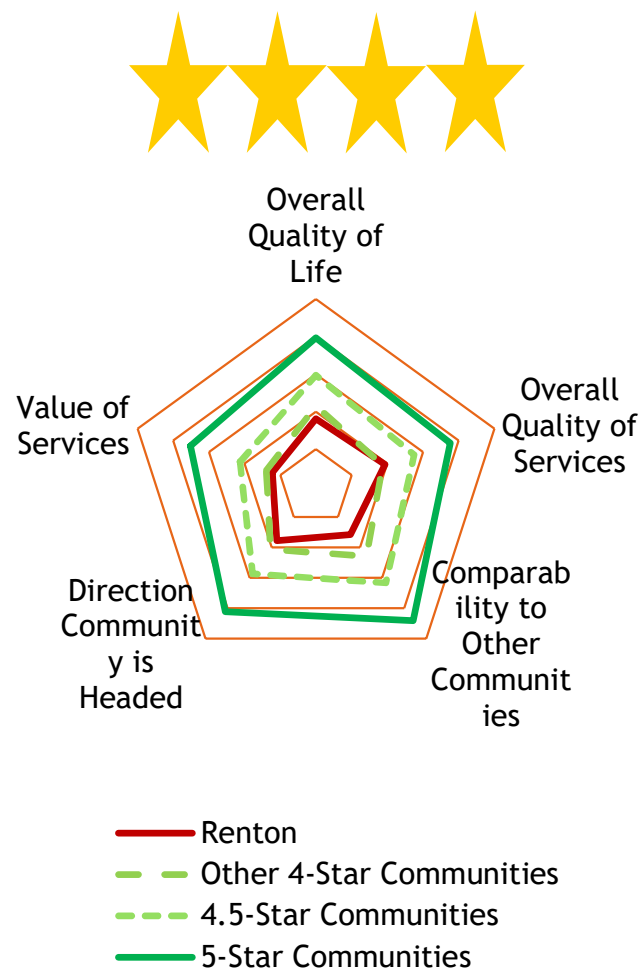


Q25. The City currently uses six priorities when determining how your tax dollars should be spent. They are: responsible government, ... Do you strongly agree, somewhat agree, somewhat disagree or strongly disagree that these should be the City's top priorities?



Renton's 5-Star Rating

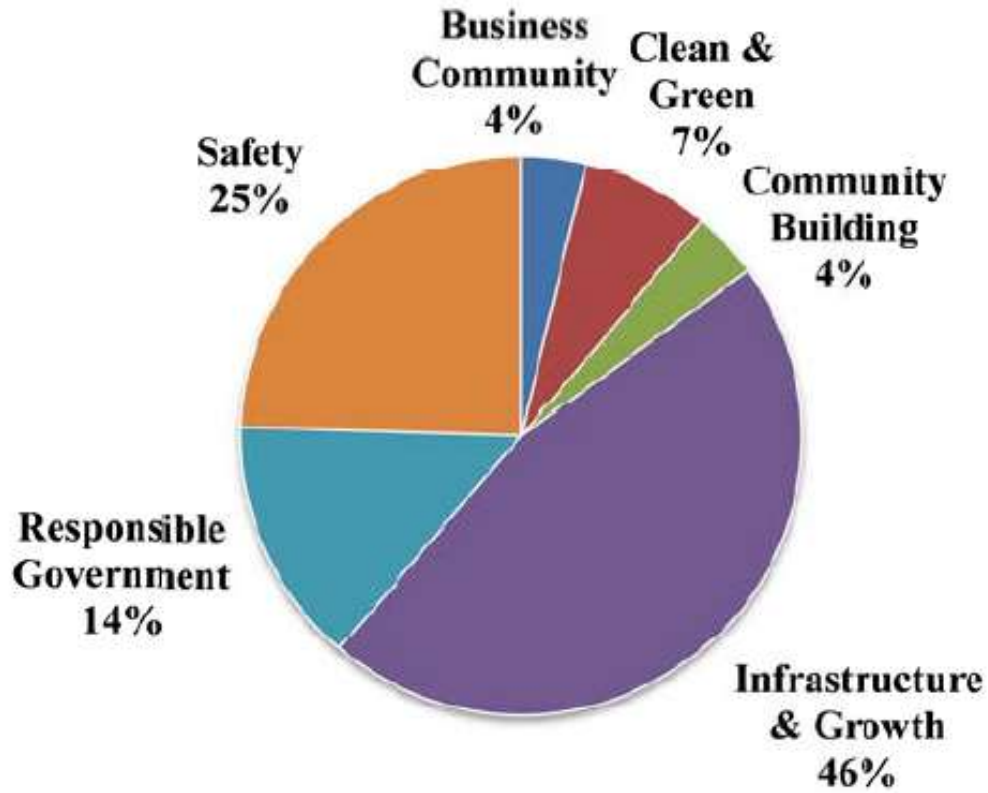
- ▶ Renton maintains its 4-Star community rating for the second year in a row.
 - ▶ Ratings for Renton are comparable to 4-Star levels for four out of five measures:
 - ▶ Overall Quality of Live
 - ▶ Quality of Services
 - ▶ Value of Services, and
 - ▶ Direction the Community is Headed.
 - ▶ Rates slightly lower than other 4-Star cities regarding comparability to other communities, but this as seen an improvement from 2015.



Minding the Gap and Planning for the Future
**“Setting the Price for each
Priority”**



Budget-At-A-Glance



2015-2016 Budget

\$618 million

Renton's Price - per capita

How much do these services cost *per person* annually?

The chart below shows a comparison of the per capita *operating* costs at the 2017-18 adopted service levels by City Service Area. The total adopted operating cost in 2017-18 is about \$1,514 *per Capita* based on 2016's population count of 101,300. This is a decrease from \$1,851 per person in 2015-16 due to the voter-approved formation of the Renton Regional Fire Authority. This action removed the Fire & Emergency Services Department from the City's budget.

City Service Area Operating Costs per Capita



“Develop a purchasing plan for each result”

I’d use the word “strategy”

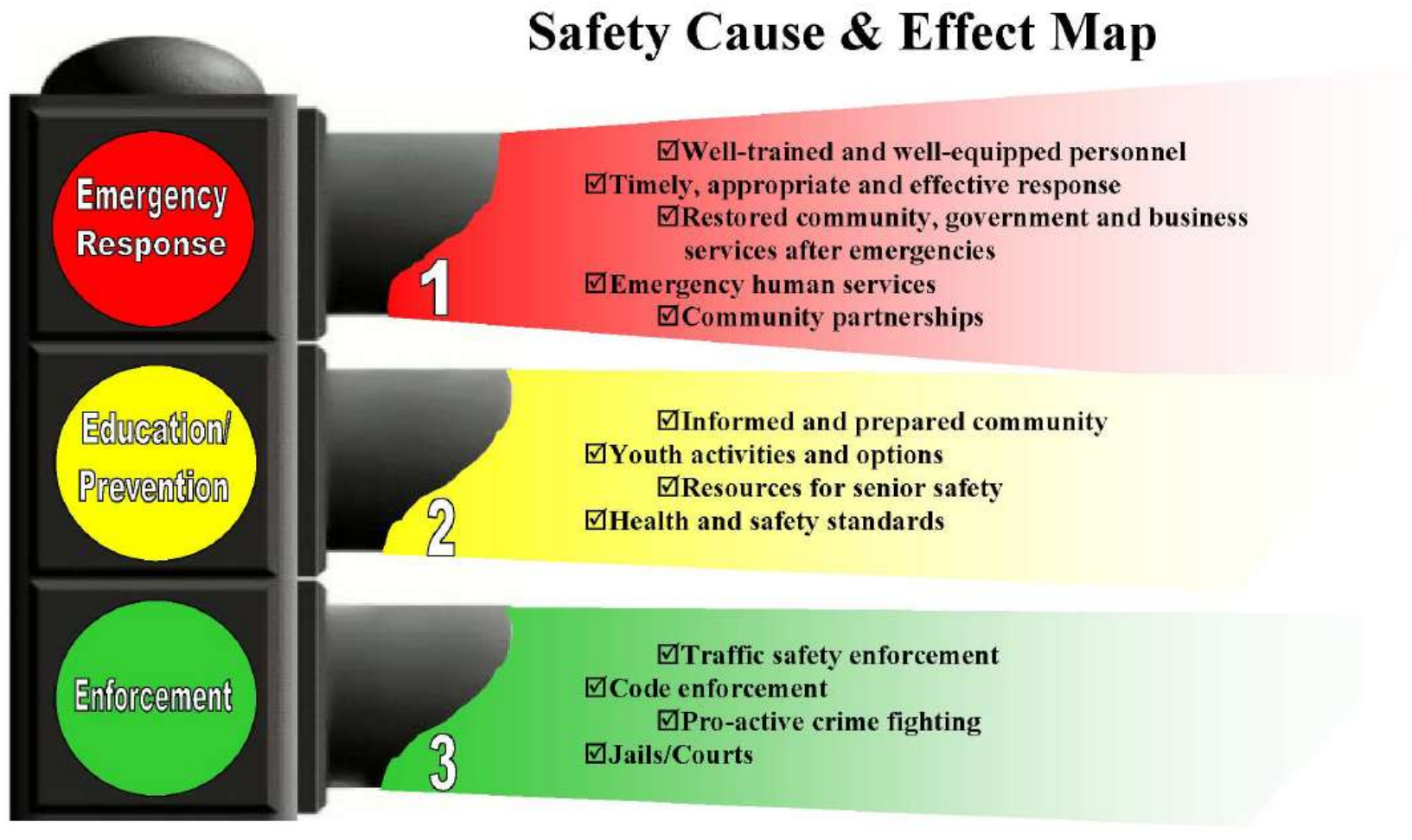
HOW BEST TO PRODUCE THE DESIRED RESULTS

Results Teams and Strategy Maps

- ▶ Each priority is supported by “Results Team”
 - ▶ The teams are made up of four city staff
 - ▶ Staff is drawn from across the organization
 - ▶ There is an experienced team lead on each
 - ▶ There is a “Civic Results Team” made up of community volunteers also

- ▶ The teams create “strategy maps”
 - ▶ The maps illustrate key ways to advance the priority goals
 - ▶ Along with the strategy maps, the teams create “Requests for Offers”

Example of a Strategy Map



Results Map for “Safety” priority (2009/2010)

Example of a Strategy Map



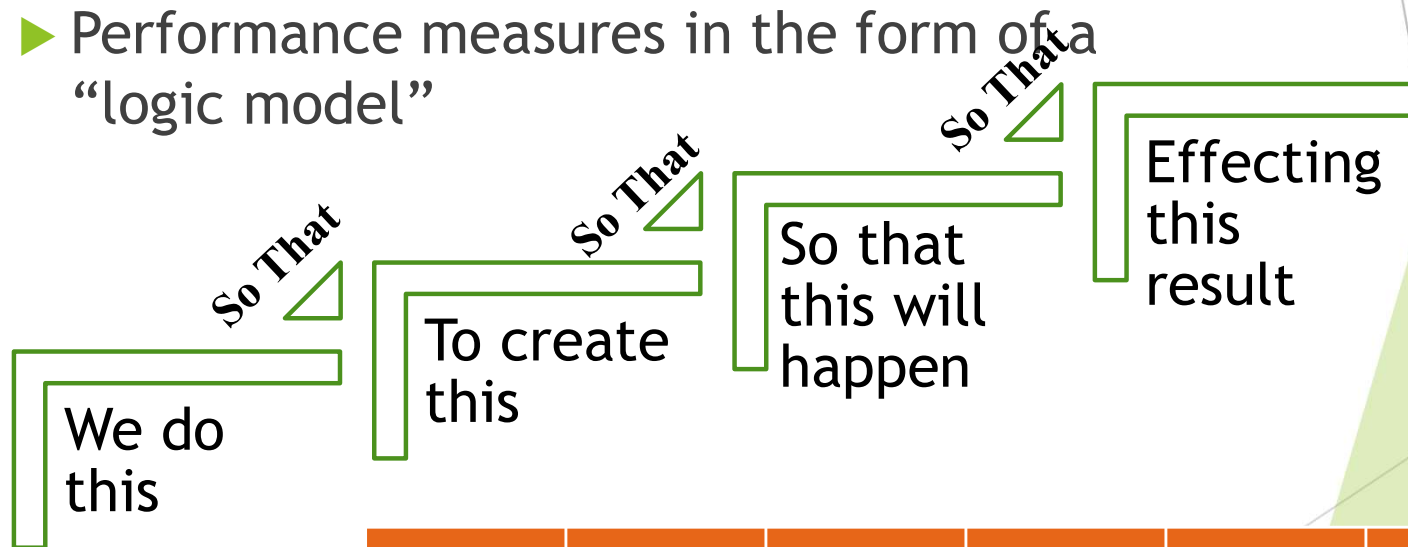
Results Map for “Sense of Community” priority

Staff creates budget “Offers”

- ▶ An offer is a budget request offering to provide a service
 - ▶ Should be consistent with the strategy map / RFO
 - ▶ Includes information about **what** is offered, **why** this is the right approach and **who** is intended to benefit
 - ▶ Includes performance **results** logic model
 - ▶ Includes “scalability”
 - ▶ increases or decreases that could be implemented as well as the consequences

Each offer includes performance metrics

- ▶ Offers will describe **Results** to be accomplished by the offer
 - ▶ Performance measures in the form of a “logic model”



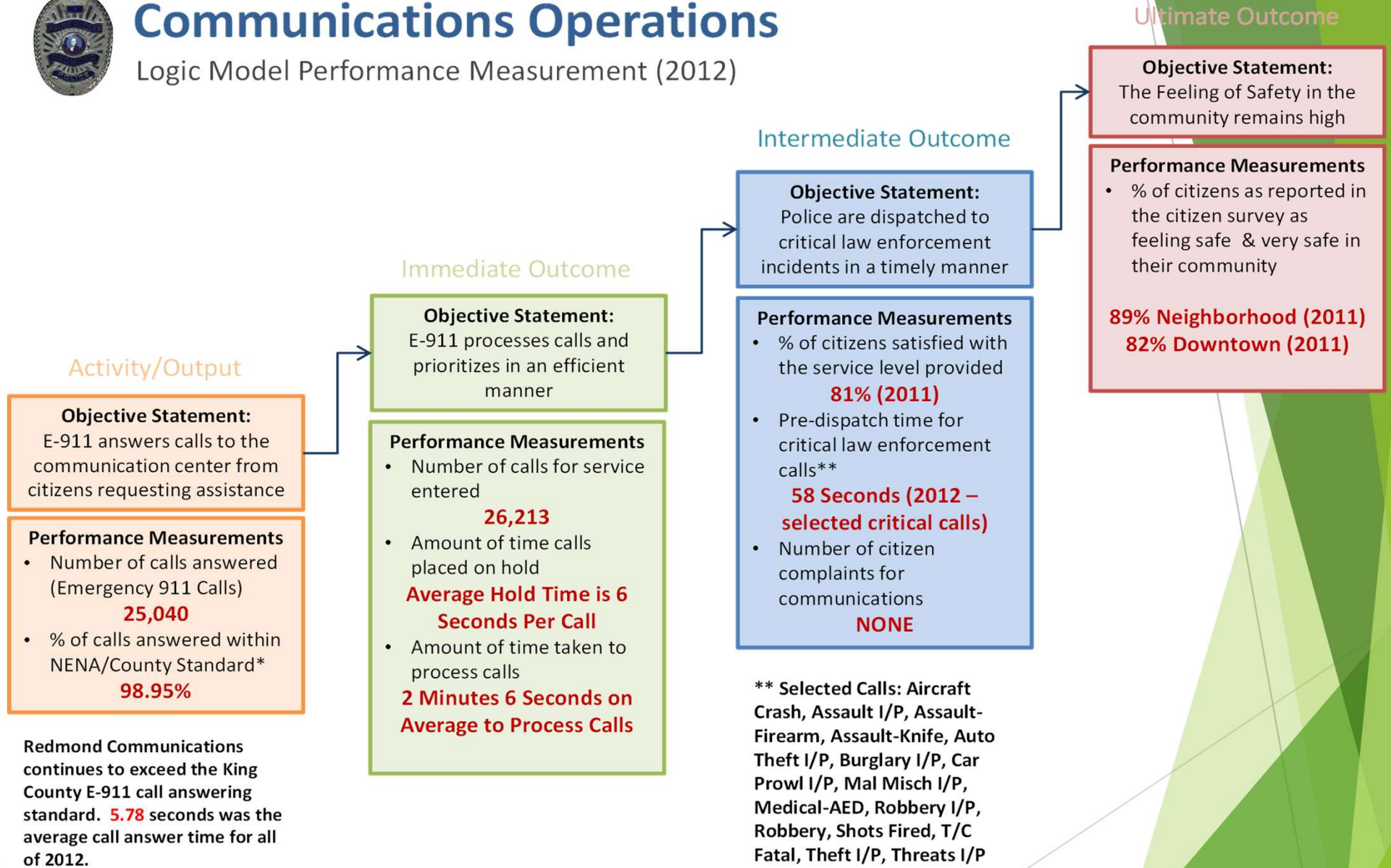
	2012	2013	2014	2015	2016
Result	X%	X%	Y%	Y%	Z%

Safety Priority



Communications Operations

Logic Model Performance Measurement (2012)



Results Teams Review Offers

- ▶ Initial review is to provide feedback and advice
 - ▶ Staff can then revise their offers

- ▶ Second review is to “rank” the offers
 - ▶ Teams are given a budget (an amount for the priority)
 - ▶ The ranking includes recommended scalability
 - ▶ We can’t do everything requested - so how much of what
 - ▶ Based on impact on performance metrics and outcomes

- ▶ Results Teams provide the recommendations from their second review to mayor

Mayor prepares budget

- ▶ The mayor uses the input from the results teams to prepare his recommended budget
- ▶ In Redmond - mayor tasks “Director’s Team” with balancing the budget
 - ▶ Creating the “best budget for the city”
 - ▶ Not a win / lose context (“tragedy of the commons”)

Definition of Terms

BP - Budgeting by Priorities (also known as budgeting for outcomes and Priority Based Budgets PBB)

Logic Models - Illustrations of performance measurement logic building from outputs to outcomes and results (along with supportive data)

“Price” - the price of government. Total revenue divided by community income.

Offers - budget requests

Ranking - the stratification of offers based on degree to which they address the priorities and RFOs

Results - the intended community benefit of a city program or project

Results Teams - staff teams that create strategy maps and Requests for Offers

Requests for Offers - the criteria for budget offers

Strategy maps - an illustration depicting the primary and secondary factors anticipated to create positive results for a priority

Scalability - increases or decreases to an offer

A very strong track record of effective strategic planning

A joint Council and Staff Effort

Shared widely

Renton Business Plan

VISION

Renton: The center of opportunity in the Puget Sound Region where families and businesses thrive

MISSION

The City of Renton, in partnership and communication with residents, businesses, and schools, is dedicated to:

- Providing a safe, healthy, welcoming atmosphere where people choose to live
- Promoting economic vitality and strategically positioning Renton for the future
- Supporting planned growth and influencing decisions that impact the city
- Building an Inclusive Informed city with opportunities for all
- Meeting service demands through high quality customer service, innovation, a positive work environment, and a commitment to excellence

2018-2023 GOALS



Provide a safe, healthy, vibrant community

- Promote safety, health, and security through effective communication and service delivery
- Facilitate successful neighborhoods through community involvement
- Encourage and partner in the development of quality housing choices for people of all ages and income levels
- Promote a walkable, pedestrian and bicycle-friendly city with complete streets, trails, and connections between neighborhoods and community focal points
- Provide opportunities for communities to be better prepared for emergencies



Promote economic vitality and strategically position Renton for the future

- Promote Renton as the progressive, opportunity-rich city in the Puget Sound region
- Capitalize on opportunities through bold and creative economic development strategies
- Recruit and retain businesses to ensure a dynamic, diversified employment base
- Nurture entrepreneurship and foster successful partnerships with businesses and community leaders
- Leverage public/private resources to focus development on economic centers



Support planned growth and influence decisions that impact the city

- Foster development of vibrant, sustainable, attractive, mixed-use neighborhoods in urban centers
- Uphold a high standard of design and property maintenance
- Advocate Renton's interests through state and federal lobbying efforts, regional partnerships and other organizations
- Pursue transportation and other regional improvements and services that improve quality of life
- Balance development with environmental protection



Building an inclusive informed city with opportunities for all

- Improve access to city services, programs and employment, and make residents and businesses aware of opportunities to be involved with their community
- Build connections with ALL communities that reflect the breadth and richness of the diversity in our city
- Promote understanding and appreciation of our diversity through celebrations and festivals
- Provide critical and relevant information on a timely basis and facilitate two-way dialogue between city government and the community

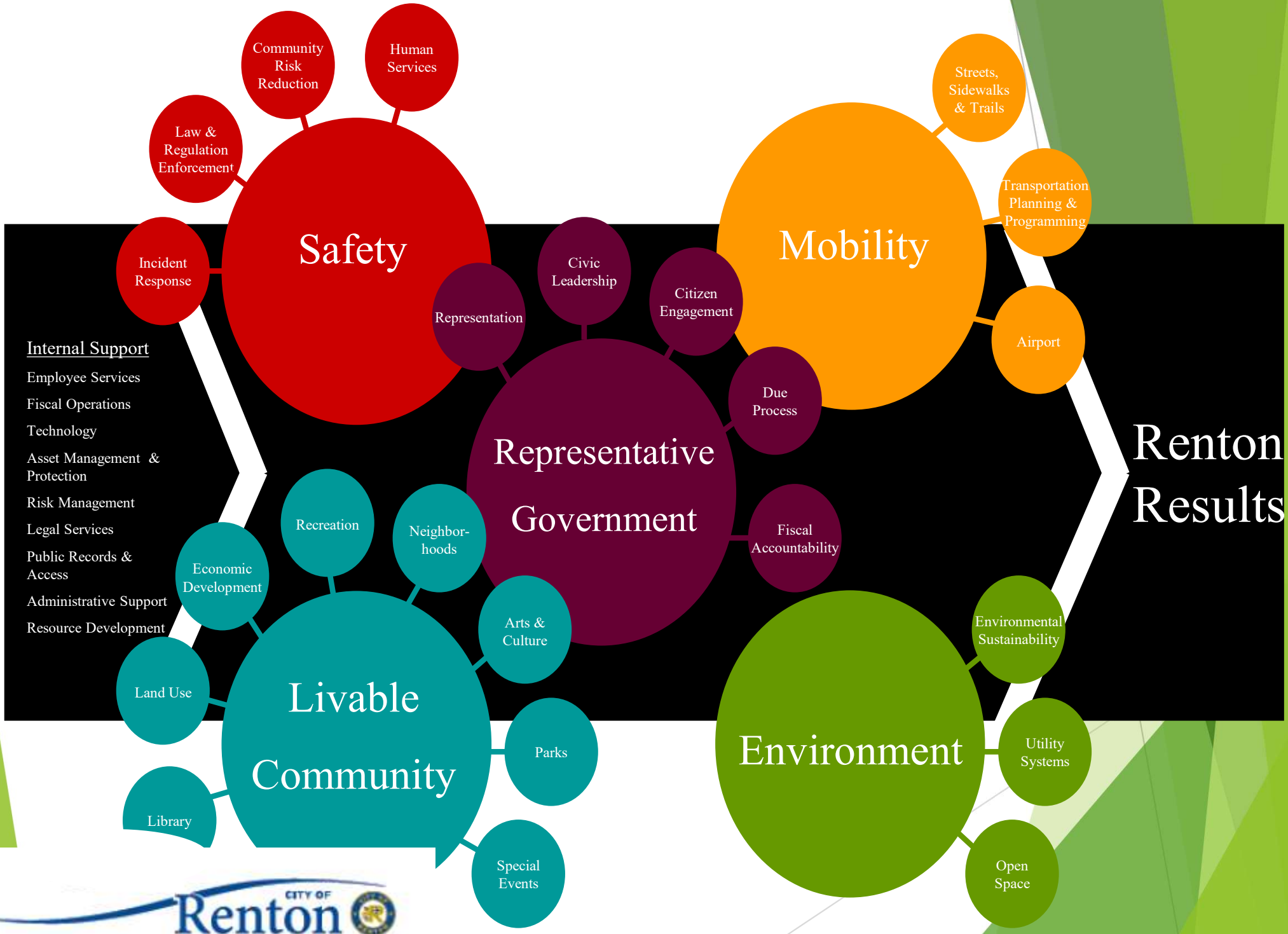


Meet service demands and provide high quality customer service

- Plan, develop, and maintain quality services, infrastructure, and amenities
- Prioritize services at levels that can be sustained by revenue
- Retain a skilled workforce by making Renton the municipal employer of choice
- Develop and maintain collaborative partnerships and investment strategies that improve services
- Respond to growing service demands through partnerships, innovation, and outcome management

RENTON. AHEAD OF THE CURVE.







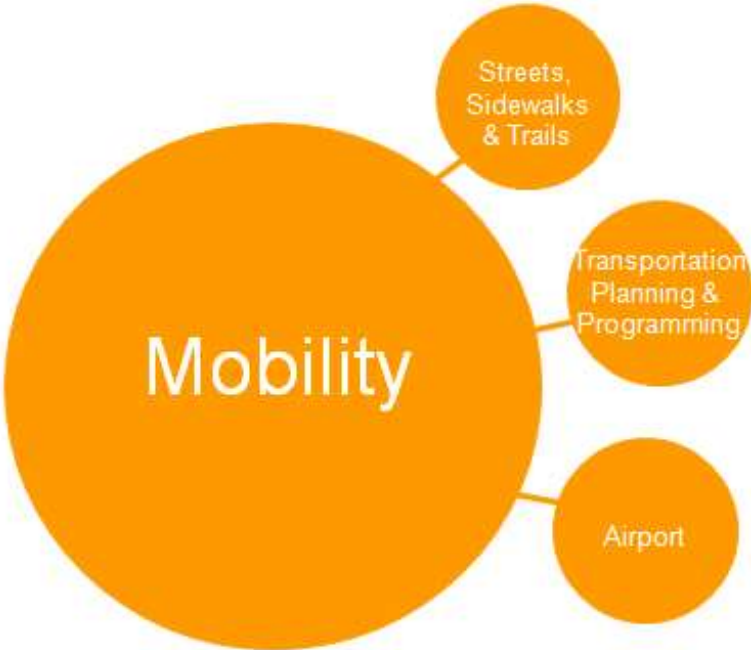
Safety and Health

“I want Renton to be a safe and healthy community.”

- ▶ Perception of a crime free community and sense of security and protection.
- ▶ Well prepared for emergency/disaster.
- ▶ Timely, effective responses to requests for services.
- ▶ Services that support physical, mental, environmental, and financial health.



Baseline FTE	Baseline Expenditure	Baseline Revenue	Proposed FTE	Proposed Expenditure	Proposed Revenue
357.90	\$48,892,986	\$12,762,669	348.90	\$47,821,283	\$12,501,758



The City plans, constructs and maintains systems to enable residents, businesses, and visitors get in, around, and through Renton efficiently and safely.





- **Transportation Planning & Programming**

- Transit Coordination/CTR
- Planning, Design & Construction
- Traffic Problem Resolution

- **Streets, Sidewalks & Trails**

- Street Maintenance
- Sidewalk Development/Replacement
- Trail Planning, Development & Maintenance
- Traffic Operations
- Bridge Inspection & Maintenance

- **Airport**

- Airport Planning, Design & Construction
- Airport Operations





City Service Area: Mobility

Desired Result: I want safe and efficient access to all des

Strategies to achieve the Result:

Provide a comprehensive mobility network that connects the public to o

Provide a well-maintained condition of the mobility infrastructure.

Provide efficient and safe operations of the mobility infrastructure.

Operating Programs

Package #	Program Name	2013 Adopted			2014 Adopted		
		FTE	Tot Exp \$	Tot Rev \$	FTE	Tot Exp \$	T
400015.0003	Public Works Administration	3.00	479,503	-	3.00	488,760	
400016.0117	Trans Operations Maintenance Section	9.90	2,271,970	-	9.90	2,273,726	
400016.0118	Transportation Systems Admin	2.50	631,352	-	2.50	648,054	
400016.0119	Building the Mobility Network	6.42	867,454	500,000	6.42	886,754	
400016.0120	Trans Operations Engineering Section	3.20	372,795	-	3.20	384,732	
400016.0121	Transit Coordination/Commute Trip Reduction	0.70	110,676	-	0.70	112,856	
400016.0122	Airport Operations	6.00	1,379,685	1,408,843	6.00	1,405,557	
400016.0123	Bridges and Guardrails	0.33	38,038	-	0.33	38,639	
400016.0124	Sidewalk Program	0.05	7,052	-	0.05	7,219	
400019.0005	Public Works Maintenance Administration	5.45	969,059	-	5.45	986,193	
400019.0006	Street Maintenance	19.10	3,295,963	764,563	19.10	3,412,815	



City Service Area: Mobility

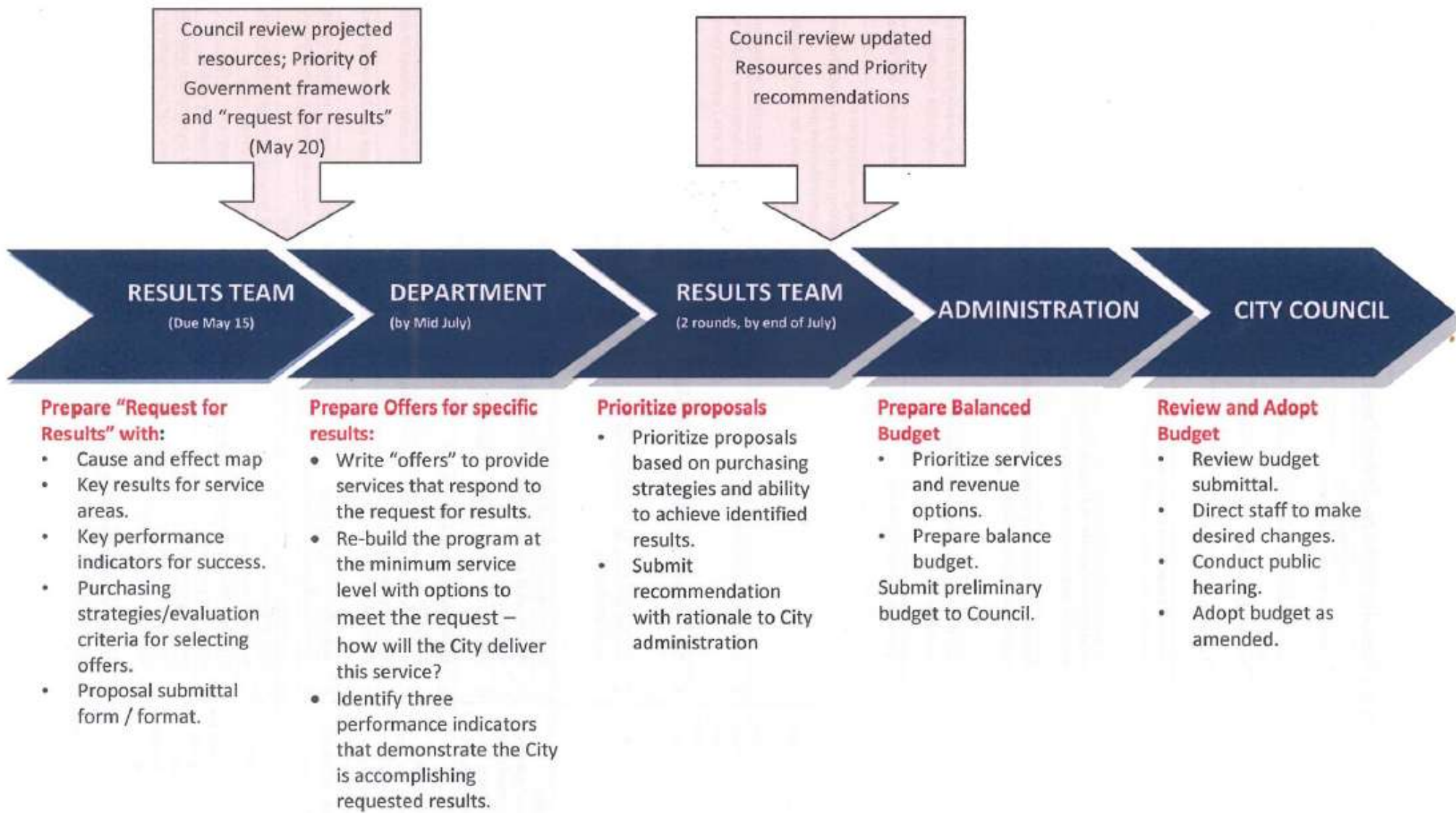
Desired Result: *I want safe and efficient access to all desired destinations, now and in the future.*

Strategies to achieve the Result:

- Provide a comprehensive mobility network that connects the public to desired destinations.
- Provide a well-maintained condition of the mobility infrastructure.
- Provide efficient and safe operations of the mobility infrastructure.

Dept.	Program Name	What are we measuring?	2012 Results (if available)	2013-2014 Target
Public Works	Airport Operations	No delayed takeoff or landings of Boeing and other tenant aircraft.	3	0
		Percent of airport property leased to aviation businesses and aircraft owners.	90%	90%
		Number of reports of bird damage or foreign object damage to aircraft.	0	0
Public Works	Building the Mobility Network	Complete construction of projects on time and within budget.	100%	90%
		Number of blocks of new or replacement sidewalks constructed annually. (1 block=1000 linear feet)	8	5
		Maintain safe bridges by having no load-restricted bridges.	0	0
		Dollars obtained in grants annually to fund Transportation Investment Projects/Programs	\$7.8 million	≥\$5 million
Public Works	Public Works Administration	Composite rating by Public works Department employees in the annual Employee Survey.	survey not available at this time	>70%
		Citizen requests referred to Public Works by the Mayor's Office will be responded to within the requested time frame.	>95%	>95%
		Public Works Administrator will respond to customer inquiries/complaints by the next business day	>90%	>95%

RENTON RESULT BUDGET PROPOSALS AND TIMELINE



How did Renton get here?

The history of Renton Results and Budget Advisory Committee is below...



Two Reasons to Consider Priority based Budgets

1. Budget becomes understandable by stakeholders and constituents
2. Informs a different way of thinking (culture) for the organization



Other Examples

CORE ORGANIZATIONAL VALUES

COLLABORATION (TEAMWORK)

We deeply believe collaborative efforts among staff, consultants, elected officials and the public achieves the best result. We will grow equally from successes and mistakes. We will work to complement the skills and talents of our colleagues.

ACCOUNTABILITY

We will maintain a workplace where employees are responsible for their actions and we will uphold integrity & morals in providing service to the public. We will be open and honest in the execution of our duties. We are committed to acting responsibly on behalf of the public's interest.

RESPECT

[ri-spekt (noun)]:
esteem
for or a sense of the
worth or excellence of a
person, a personal
quality or ability.

COMMUNICATION

We will maintain a workplace in which employees are free to share ideas and information and will encourage this exchange. Decisions reached in the organization will be thoroughly communicated to employees and be transparent to the public.

RESPONSIVENESS

Although we place an emphasis on being strategic and proactive, we will promptly react to concerns of citizens. We will work together to solve problems in an equitable and timely manner. We will infuse quality customer service into our organizational culture.

Village of Hobart, WI (6,182 DOD.)

VILLAGE BOARD OF TRUSTEES	
2012 STRATEGIC GOALS	
Preserve, protect and promote the U.S. Constitutional and civil rights of Hobart residents and taxpayers	Provide policy directives and supportive resources to staff for the purpose of increasing economic development activities throughout the Village of Hobart
Continue to ensure, through policies and strategies, that the Constitutional and representative government of the Village of Hobart is upheld, and the health, public safety and welfare of residents is maintained at all times	Continue seeking innovative methods for improving efficiency of Village services while keeping tax rates among the lowest in the region
Continue actions to safeguard and expand the Village's property tax base	Inform, educate and engage Village residents about issues, processes and objectives of the Village of Hobart for purpose of continuously improving the quality of life and community identity of Hobart

Broad Goals



VISION POINT ONE – INVITING RESIDENTIAL AND CORPORATE NEIGHBORHOODS

Broad Goal

The Town is home to several communities; residential, corporate and agricultural uses. Our largest residential development is home to a state of the art golf facility and many beautiful homes. Stagecoach Hills is located along the historic stagecoach line which transported passengers from Keller to Denton. Westlake neighborhoods include:

- Aspen Lane
- Glenwyck Farms
- Mahotea Boone
- Paigebrooke Farms
- Stagecoach Hills
- Terra Bella
- Vaquero
- Wyck Hill

The Town is located along the Tarrant and Denton County borders and has portions of major State highways that surround our perimeter. We are an ideal location for businesses and have enjoyed a long history with our corporate campus developments.



Entrance to Glenwyck Farms

Approaches

Key Result Areas Supporting the Vision Point

On-going comprehensive planning

Short-Range Goals

- Update Master Plans: Comprehensive Use, Open Space /Trails, Land Use

Mid-Range Goals

- Precinct Line Rd. Construction
- Develop Master Plan as Community Focal Point

Sensitivity to Neighborhood Integrity

Short-Range Goals

- Landscaped Entrances

Mid-Range Goals

- Connected Trail System

Long-Range Goals

- Town-wide Completed Trail System

Outstanding Community Appearance

Short-Range Goals

- Streetscape Projects

Olympia budget

POLICIES AND GUIDELINES

City Council Goal: DOWNTOWN (continued)

GENERAL GOVERNMENT DEPARTMENT	
Program	Outcome
Visitors' Center — Work with the Visitor and Convention Bureau (VCB) to Expand Hours of Operation	COMPLETE. We included this requirement in our 2011 Lodging Tax Advisory Committee (LTAC) contract with the VCB. The VCB has moved its office into the Visitor Center Building, and is now open longer hours.
Hands On Children's Museum Project — Complete Construction	COMPLETE. Cold Shell construction and site clean-up activities are completed. IN PROGRESS. Work on the Tenant Improvements and Exhibits are underway. Construction is on-going and expected to be complete in June of 2012.
East Bay Build Out — Continue Working with the Port and LOTT on Development of the Public East Bay Plaza	COMPLETE. Memorandum of Understanding (MOU) for \$500,000 contribution towards East Bay Plaza design and construction approved by Council on March 22. Reached agreement with LOTT on long-term maintenance obligations for garbage pick-up, restroom cleaning, and assistance from City's arborist.
Marketing Efforts for Fall Months — Work with VCB	COMPLETE. The following requirement is included in our 2011 LTAC contract with the VCB: "Develop and implement a regional campaign in fall 2011 to promote overnight stays in Olympia lodging establishments."
Expand the DASH — Work with Intercity Transit to Explore Options	IN PROGRESS. Work through Council representative on Intercity Transit to explore options.

HOBART/LAWRENCE POLICE DEPARTMENT	
2012 STRATEGIC GOALS	OBJECTIVES
<p>Establish better communication and contact with Town of Lawrence to mirror Hobart</p>	<ul style="list-style-type: none"> • Attend quarterly board meetings/updates on operations, budget; • Establish communication with new Town Administrator; • Analyze logistics/possibility for satellite station for Police (Lawrence Town Hall) including a cost analysis.
<p>Grants Seek additional funding sources through grant programs to minimize reliance on the general budget</p>	<ul style="list-style-type: none"> • Apply for continued and additional grant funding, specialty grants, multi-jurisdictional grants; • Increase officer hours on the road thru grant funding; • Increase court revenue thru zero tolerance of traffic issues; • Manage grants by assigning tasks/ shifting road responsibility; • Upgrade radio equipment thru grant funding application.
<p>Increase efficiency of police recordkeeping and data entry systems.</p>	<ul style="list-style-type: none"> • Examine alternatives/ revise methods of record keeping and data entry for police/ Pro Phoenix. • Eliminate duplicate record entry

BUDGETING BY PRIORITIES

BUDGET OFFER

RESPONSIBLE GOVERNMENT

Department Name: FINANCE & INFORMATION SERVICES
Type of Offer: OFFER - ONGOING
O&M/CIP:

Id: FIN2592

RISK MANAGEMENT

risk management programs as low as possible. *(New Measure)*

Measure	Target	2010 Act	2011 Act	2012 Goal	Measurement
Preventable Damages and Claims Costs	10,000.00	#####	37,635.00	10,000.00	Dollars
Total Cost Stability of Risk Management Program	0.5 [^]	[^] 43 41,187	0.60	0.45	Percent

Budget Offer Summary:

Expenditure Summary

	2013	2014	Total
Ongoing-Sal/Ben	\$56,315	\$60,102	\$116,417
Ongoing-Others	\$825,450	\$825,450	\$1,650,900
OneTime-Sal/Ben	\$0	\$0	\$0
OneTime-Others	\$0	\$0	\$0
TOTAL	<u>\$881,765</u>	<u>\$885,552</u>	<u>\$1,767,317</u>
FTEs	0.500	0.500	

Subreport:Summary1

Make Choices Necessary to Adopt a Budget

Offer No.	Offer Description	Offer Total	Changes to New Request	Changes due to Efficiencies	Changes due to Service Demand	Changes to Service Levels	Total Funded Offer	Comments
POL2246	Complex Investigation Division	5,876,363		(192,738)			5,683,625	Gained efficiencies in overtime through monitoring and management.
FIR2090	Regional Training Division	1,205,463	(153,157)	(238,319)			813,987	Denied request for new administrative assistance; gained efficiencies through reorganization and right-sized overtime through monitoring and management
PLN2148	Building Safe, Green and Healthy City	3,560,706		(571,755)	(215,498)		2,773,453	Right-sized inspection services commensurate with current development activity and appropriately reflected inspection time for projects in the CIP
FIR2304	Fire Operations Inspection Program	467,621	(467,621)				0	Denied request for new program
FIR 2311	Fire Code Alarm System Permit Program	36,639	(36,639)				0	Denied request for new program
POL2248	Criminal Records and Evidence Division	1,879,000	(258,000)	(231,356)			1,389,644	Denied request for new microfilm conversion contract; reduced capacity for records activities and right-sized administrative costs
FIR2256	Battalion Chief Support	89,803	(89,803)				0	Denied request for new program

“Scaling” of “offers” - Redmond