



PRIORITY BASED BUDGETING (PBB) FLOW CHART

PBB INSIGHTS

DEPARTMENT REPRESENTATIVES



Brainstorm Insights/ideas about PBB programs

Ideas include opportunities to repurpose resources (through program efficiencies, decrease service levels, outsource or partner) and increase revenues

DEPUTY LEADERSHIP TEAM & DEPARTMENT REPRESENTATIVES



Evaluate ideas from Department Representatives and recommend Insights for final consideration

EXECUTIVE LEADERSHIP TEAM & DEPUTY LEADERSHIP TEAM



Select Insights to implement in FY 2022/23 budget cycle



Funding available through PBB Insights to allocate to Critical Unfunded Needs

CRITICAL UNFUNDED NEEDS

DEPARTMENTS



Submit requests for Critical Unfunded Needs

Each request tied to existing PBB program, including program score and quartile

DEPUTY LEADERSHIP TEAM



Review and rank Critical Unfunded Needs within each quartile based on order of priority

Considerations include urgency to maintain operations, one-time vs. ongoing impacts, personnel vs. non-personnel

EXECUTIVE LEADERSHIP TEAM



Determine which Critical Unfunded Needs to fund this year vs. in future years

Considerations include urgency to maintain operations, one-time vs. ongoing impacts, personnel vs. non-personnel



Final list of Critical Unfunded Needs to fund in FY 2022/23 ranked in order of priority

