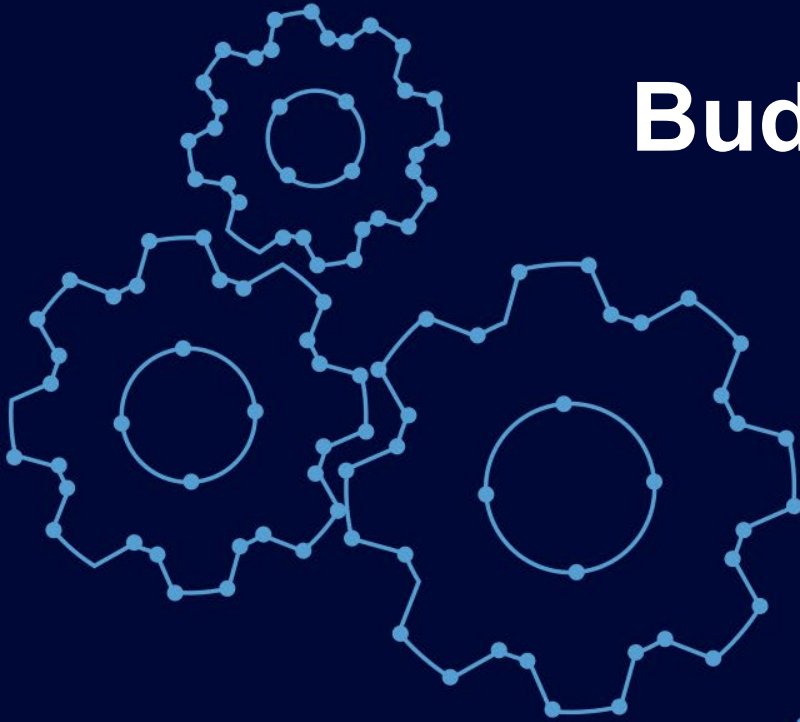
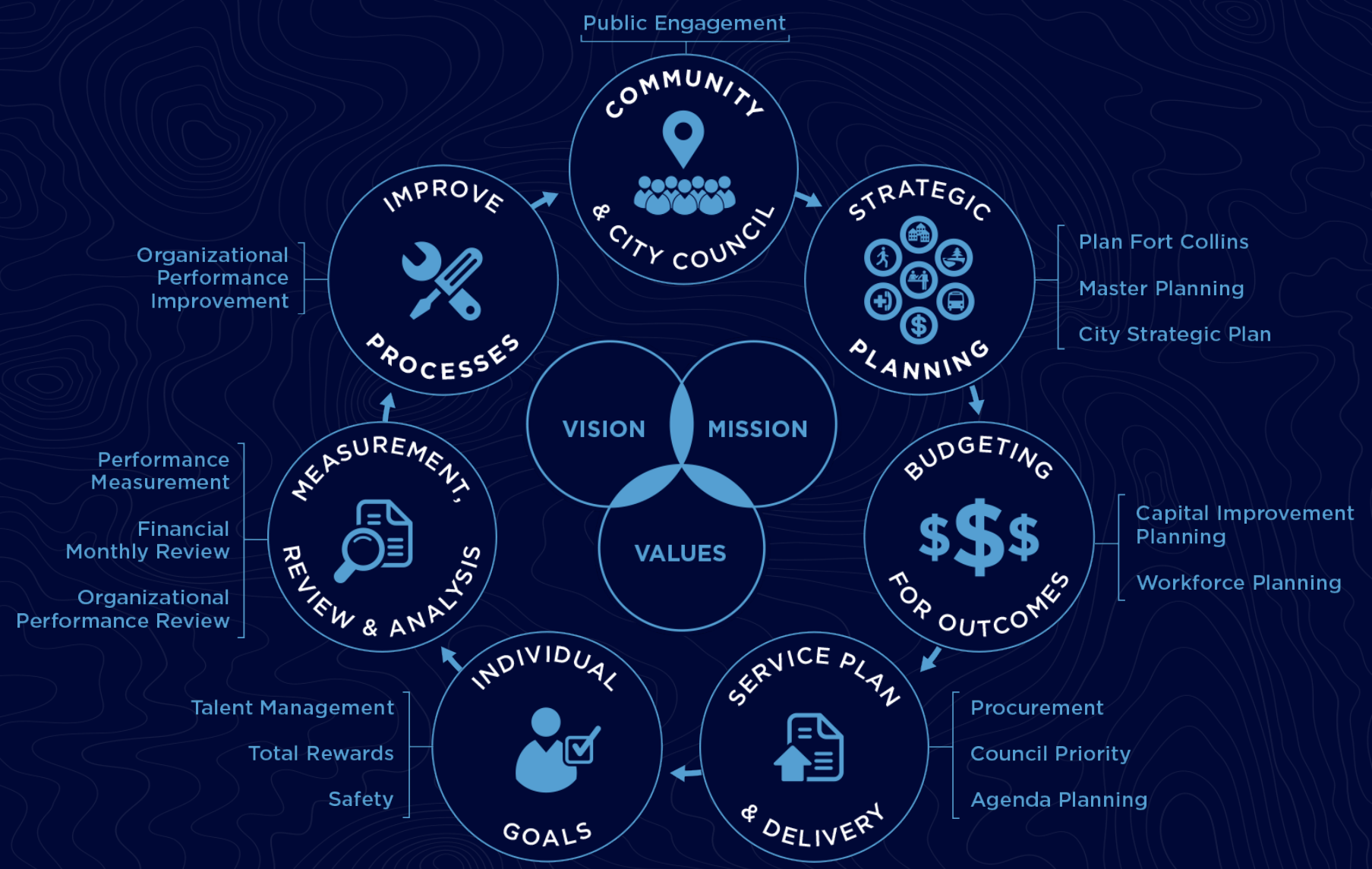


Budgeting for Outcomes:

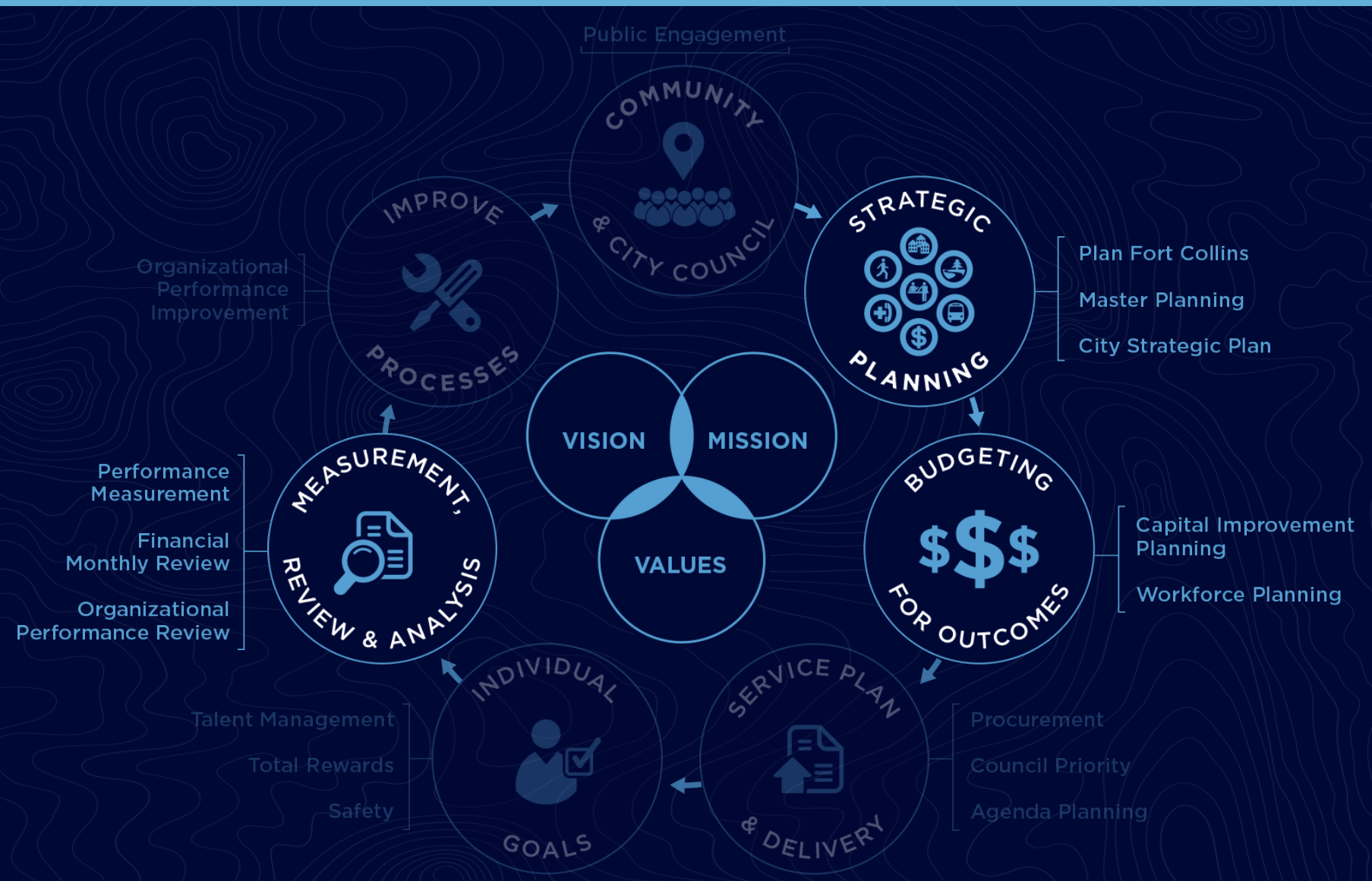
BFO 101



Our Leadership System

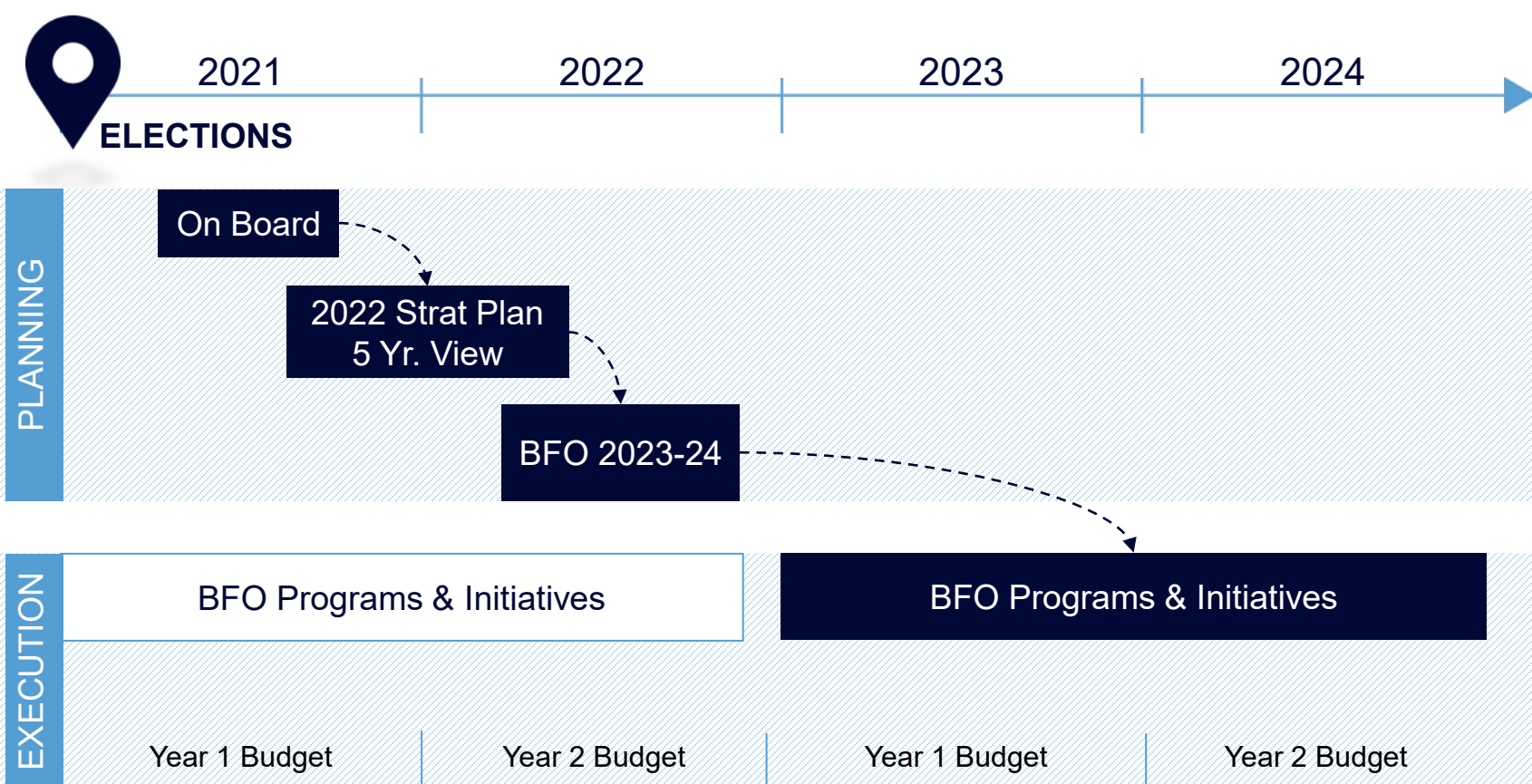


Our Leadership System



Our Leadership System





Cascade of Council Influence
Starting with the On-Boarding Process

Strategic Outcome Areas



NEIGHBORHOOD
LIVABILITY &
SOCIAL HEALTH

CULTURE &
RECREATION

ECONOMIC
HEALTH

ENVIRONMENTAL
HEALTH

SAFE
COMMUNITY

TRANSPORTATION
& MOBILITY

HIGH
PERFORMING
GOVERNMENT



ENVIRONMENTAL SCAN

Resident Input & Priorities

- Community Survey
- Focus Groups/Outreach
- Equity considerations
- Boards & Commissions
- Community Priorities

Council Input & Priorities

- Community Concerns
- Retreat Priorities

Organizational Priorities

- City Plan & Master Plans
- Economics & Financials
- Emerging Trends / Issues
- Infrastructure Issues
- Workforce trends
- Metrics

STRATEGIC WORK & ANALYSIS

- Implications, Conclusions, Challenges, Advantages, Priorities
- Define Issues to be addressed in Strategic Objectives

STRATEGIC PLAN (5 YEAR HORIZON):





- Budgeting for Outcomes (BFO) is a form of priority-based budgeting
- A budgeting process focused on community priorities
- A shift from paying for departments to buying services and programs
- A method to put residents and their priorities, not status quo, first
- BFO is a process to create the budget that resources the strategic plan

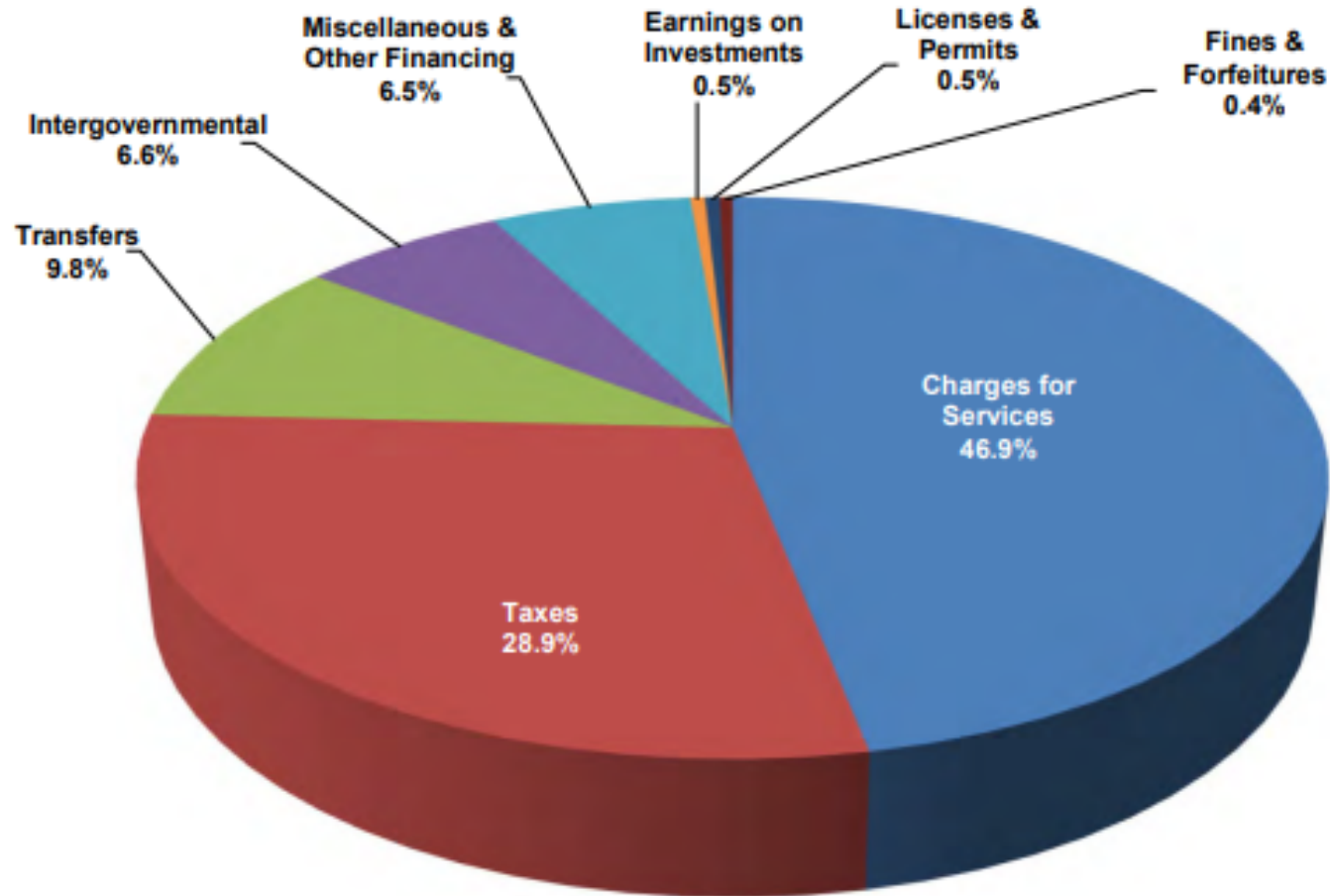
At the highest level, BFO is about selling Offers (budget requests) and purchasing the services and programs most important to the community based on available funding

Budgeting for Outcomes (BFO) Process

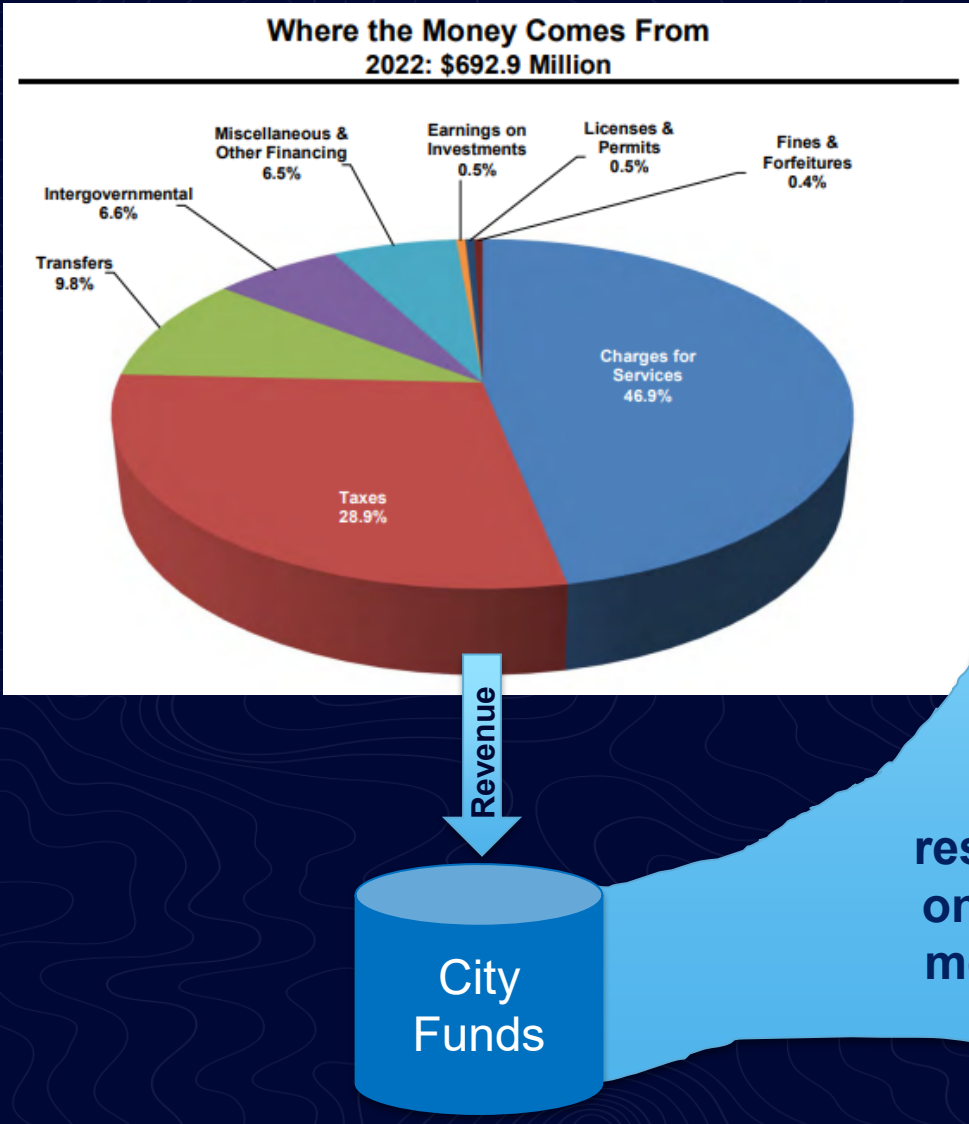


Where the Money Comes From (Revenue)

Where the Money Comes From 2022: \$692.9 Million



Funding Sources – Flavors of Money



Examples of City Funds	Level of Restrictions
General Fund	Low
Conservation Trust	Mixed / Moderate
Natural Areas	
Recreation	
Transit	
Transportation	
Equipment	High
Data & Comm (IT)	
Golf Fund	
Utility Funds	
Urban Renewal	

Each fund has different restrictions on how the money can be spent

HIGH PERFORMING GOVERNMENT

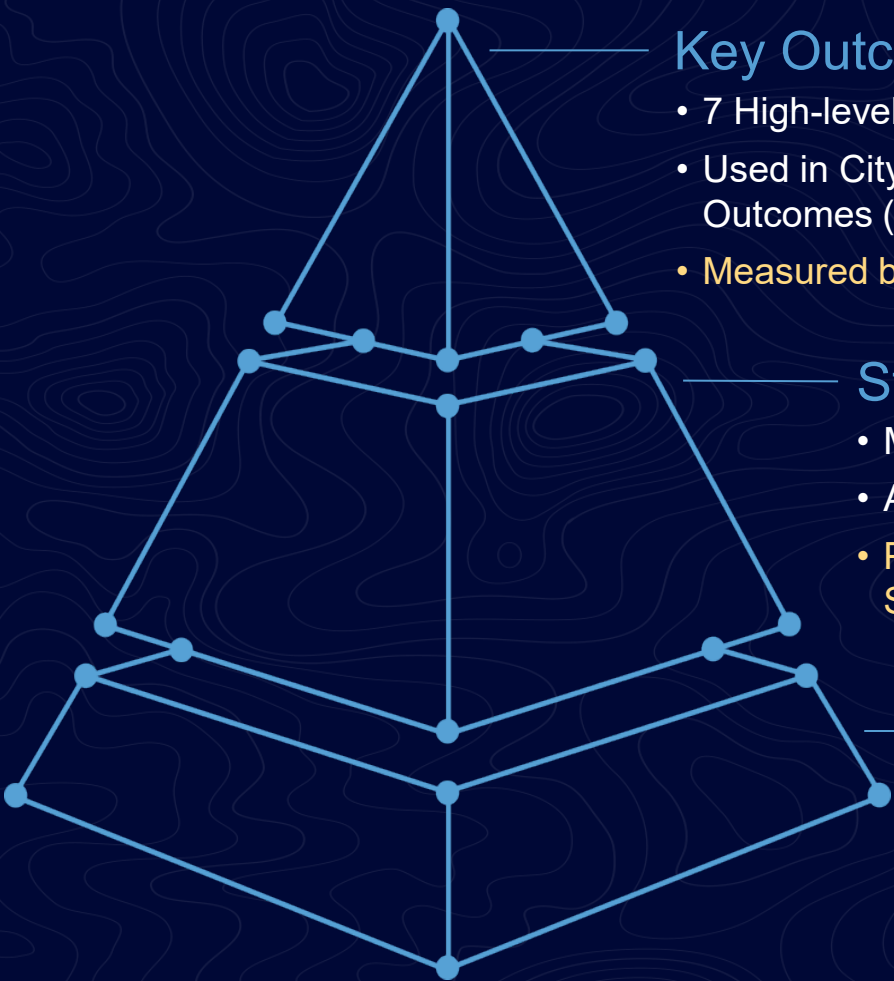
BLT Original Accepted Ranking Pkg.Offer Offer					Type	Base Offer	2019 Offer Amount	2020 Offer Amount	2019 Allocation	2020 Allocation
Funding Source: 100-General Fund: Ongoing							Total Allocation	26,372,398	26,778,616	
<input checked="" type="checkbox"/>	1	2.0	2.1	Information Technology Application Services	Ongoing		2,025,417	2,035,164	24,346,981	24,743,452
<input checked="" type="checkbox"/>	2	3.0	3.1	Information Technology Infrastructure Services	Ongoing		1,385,457	1,427,964	22,961,524	23,315,488
<input checked="" type="checkbox"/>	3	3.0	3.2	Information Technology Client Services	Ongoing		1,134,313	1,168,013	21,827,211	22,147,475
<input checked="" type="checkbox"/>	4	3.0	3.3	Information Technology Infrastructure Equipment	Ongoing		411,197	248,586	21,416,014	21,898,889
<input checked="" type="checkbox"/>	5	4.0	4.1	Information Technology Administration Services	Ongoing		377,166	383,877	21,038,848	21,515,012
<input checked="" type="checkbox"/>	6	5.0	5.1	HR Core Services	Ongoing		2,149,957	2,163,331	18,888,891	19,351,681
<input checked="" type="checkbox"/>	9	10.0	10.2	Utilities: Customer Service & Administration - Customer Connections Programs and Services	Ongoing		56,355	58,494	18,832,536	19,293,187
<input checked="" type="checkbox"/>	12	13.0	13.1	City Clerk Services	Ongoing		808,703	833,872	18,023,833	18,459,315
<input checked="" type="checkbox"/>	14	15.0	15.1	Communications and Public Involvement (CPID)	Ongoing		1,581,228	1,632,649	16,442,605	16,826,666
<input checked="" type="checkbox"/>	15	39.0	39.2	City Manager's Office	Ongoing					922
<input checked="" type="checkbox"/>	16	52.0	52.1	Financial Programs and Services	Ongoing					555
<input checked="" type="checkbox"/>	17	64.0	64.1	PDT Administration	Ongoing					026
<input checked="" type="checkbox"/>	19	63.0	63.1	General Legal Services	Ongoing					802
<input checked="" type="checkbox"/>	20	39.0	39.1	City Council	Ongoing		161,290	163,736	7,461,378	7,581,066
<input checked="" type="checkbox"/>	22	44.0	44.1	Sustainability Services Admin	Ongoing		447,766	461,399	7,013,612	7,119,667
<input checked="" type="checkbox"/>	25	50.0	50.2	Facilities Operations	Ongoing		6,705,019	6,800,562	308,593	319,105
<input checked="" type="checkbox"/>	26	68.0	68.1	Special Event Coordinator	Ongoing		133,027	136,554	175,566	182,551
<input checked="" type="checkbox"/>	30	52.0	52.2	Performance & Program Evaluation (P&PE)	Ongoing		108,304	111,962	67,262	70,589
<input checked="" type="checkbox"/>	31	52.0	52.5	FC Lean - City of Fort Collins Continuous Improvement Program	Ongoing		93,262	96,589	(26,000)	(26,000)
<input checked="" type="checkbox"/>	85	15.0	15.4	REDUCTION: Stop Doing - CityNews Newsletter	Reduction	15.1	(26,000)	(26,000)	0	0
<input type="checkbox"/>	49	2.0	2.11	ENHANCEMENT: JDE Cloud Migration	Discretionary/Enhancement	2.1	0	76,320	0	(76,320)
<input type="checkbox"/>	51	63.0	63.2	ENHANCEMENT: Legal Office Technology Tools	Discretionary/Enhancement	63.1	143,758	33,000	(143,758)	(109,320)
<input type="checkbox"/>	52	2.0	2.10	ENHANCEMENT: Redundant Licensing for Internet Mapping	Discretionary/Enhancement	2.1	3,600	3,600	(147,358)	(112,920)
<input type="checkbox"/>				re - Geocortex						
<input type="checkbox"/>				ENHANCEMENT: 1.0 FTE - Records Manager	Discretionary/Enhancement	13.1	95,207	104,909	(242,565)	(217,829)
<input type="checkbox"/>				ENHANCEMENT: 1.0 FTE - Recruiting Specialist	Discretionary/Enhancement	5.1	83,304	94,739	(325,869)	(312,568)
<input type="checkbox"/>				ENHANCEMENT: 1.0 FTE - GIS Analyst I	Discretionary/Enhancement	2.1	54,475	67,792	(380,344)	(380,360)
<input type="checkbox"/>				ENHANCEMENT: Development and Test Cloud Environments	Discretionary/Enhancement	2.1	16,560	16,560	(396,904)	(396,920)
<input type="checkbox"/>	68	52.0	52.9	ENHANCEMENT: 1.0 FTE - Business and Internal Control Analyst	Discretionary/Enhancement	52.1	75,790	104,610	(472,694)	(501,530)
<input type="checkbox"/>	69	2.0	2.2	ENHANCEMENT: 1.0 FTE - Systems Analyst and Enterprise Business Intelligence	Discretionary/Enhancement	2.1	119,460	135,372	(592,154)	(636,902)

Funded (Purchased)

Not funded

- Focuses on services and programs; not departments and divisions
- Provides more transparency into how the money will be spent
- Significant community outreach and feedback, including 2 resident volunteers on each BFO Team
- BFO Teams
 - Sharing knowledge across divisions
 - Driver for interdepartmental collaboration
 - New leaders emerge
 - It's a way to help create a learning organization
- Linkage to the current strategic plan and metrics which becomes the basis for the organizational performance review called Strategy Maps





Key Outcome

- 7 High-level Strategic Goals
- Used in City Plan, Strategic Plan, Budget for Outcomes (BFO), Etc.
- Measured by the Community Dashboard

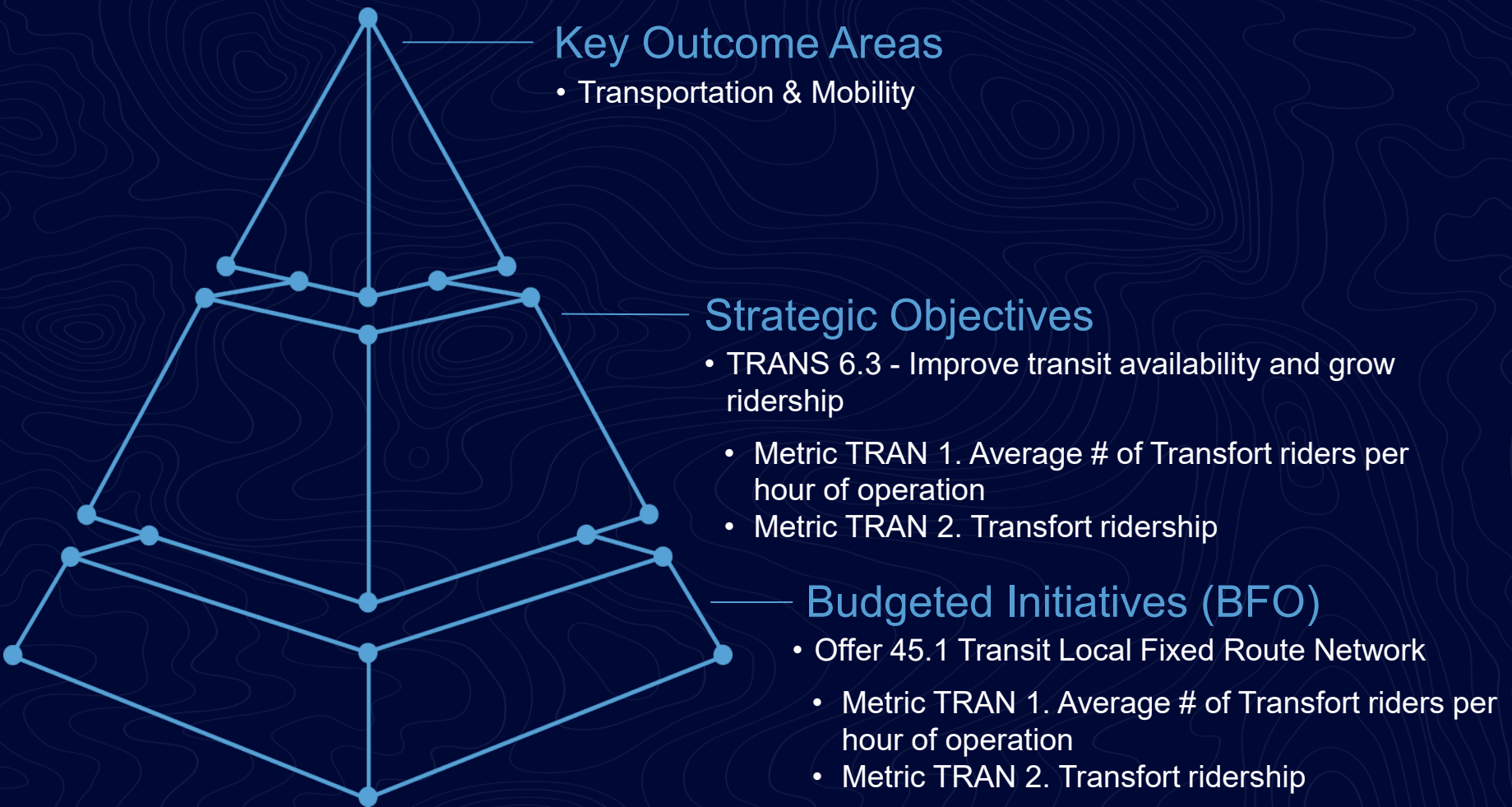
Strategic Objectives

- Multiple Strategic Objectives (SO) per Outcome
- Achieving SOs helps achieve our Outcomes
- Performance demonstrated by metrics linked to each Strategic Objective

Budgeted Initiatives (BFO)

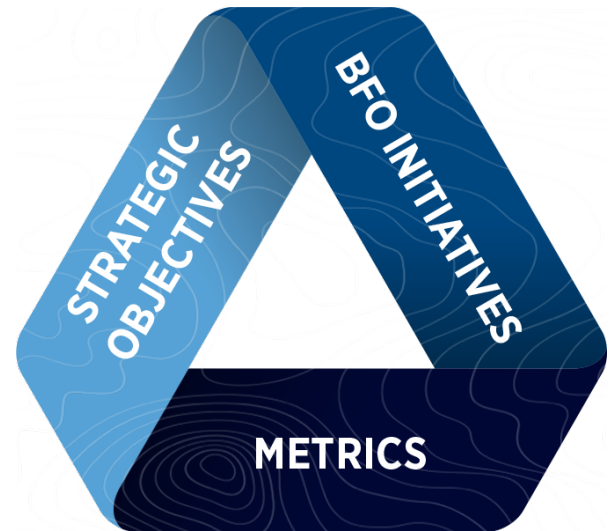
- Reflects all City programs and services
- Multiple BFO Initiatives for each SO
- Initiatives designed to achieve SO
- Operational metrics linked to BFO Initiatives

Strategic Hierarchy & Measurement Alignment (Example)



Referenced from the 2018 Strategic Plan / 2019-20 Budget

- ▶ Implemented Strategy Maps to review City's performance in achieving the Strategic Plan
- ▶ Monthly meetings with entire ELT and applicable Department Heads
- ▶ Each Outcome covered quarterly
- ▶ Used operationally by discussing the performance of the metrics and initiatives aligned with each Strategic Objective
- ▶ All underperforming metrics and initiatives also require an action plan for improvement



Strategy Maps – Strategic Plan Performance



TRANS 6.1 - Improve safety for all modes of travel
Citywide Scorecard

Home

Strategic
Objectives

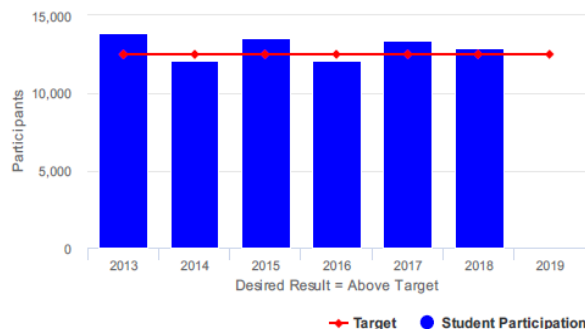
Strategy Map Measures

Scorecard	Measure	Frequency	Analysis	Actions
Engineering	TRAN 62. Sidewalk Network (City-wide sidewalk network) Engineering	Quarterly	<ul style="list-style-type: none"> This metric is a cumulative goal on an annual basis Goal is distributed quarterly based on square feet of pedestrian network constructed 	
FC Moves	TRAN 39. Safe Routes to School Overall Student Participation FC Moves	Annually	<ul style="list-style-type: none"> This is an annual metric and currently is reporting 2018 data. Each year thousands of student participate in SRTS education in various forms This metric includes all contacts via in-school programming, after school activities, and other opportunities for student interaction 	
Police Services	SAFE 27. Voluntary speed compliance Police Services	Quarterly	<ul style="list-style-type: none"> The source of this data comes from the third-party outside vendor that runs both the photo radar cameras and the red light cameras. This output metric represents the percentage of vehicles monitored by the photo radar system in the 30 mph zone that comply with the posted speed limit. The number of vehicles monitored are impacted by several factors including the amount of staff time devoted to photo radar, weather conditions, day of week deployment, time of day deployment and locations where it is deployed. 	<ul style="list-style-type: none"> The deployment of the photo radar vehicles is contingent upon availability of personnel. Greater emphasis is being placed on traffic enforcement as staffing levels increase in the Patrol Division. Higher compliance rates are expected as personnel increases and as weather conditions deteriorate.

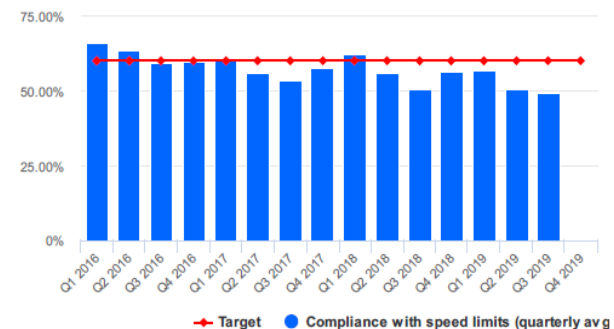
TRAN 62. Sidewalk Network



TRAN 39. Safe Routes to School Overall Student Participation



SAFE 27. Voluntary speed compliance (Quarterly)







Strategy Maps – Strategic Plan Performance

TRANS 6.1 - Improve safety for all modes of travel Citywide Scorecard

Home

Strategic
Objectives

Strategy Map Initiatives

 <p>1.12: ENHANCEMENT: South Timberline Improvements Stetson Creek Drive to Trilby Road (Right-of-Way, Grant Match and Partial Construction) (\$2.3M 2019 Only) & South Timberline Road Improvements Project (2018 supplemental \$548K) Engineering</p>	Design: 10%	<ul style="list-style-type: none"> Design will begin Q1 of 2020 as the design consultant RFP is out now ROW acquisition will begin Summer of 2020 Project is scheduled to complete construction by the end of 2021 	<ul style="list-style-type: none"> Overall design is behind schedule due to vacancies that have been in Engineering Capital Projects Staff are looking at ways to accelerate design and ROW through 2020 to ensure project can be constructed in 2021
 <p>1.14: ENHANCEMENT: College Avenue and Trilby Road Intersection Improvements (Design and Right-of-Way) (\$600K 2019 Only) Engineering</p>	Design: 5%	<ul style="list-style-type: none"> RFP anticipated to be out by end of the year to begin design by 1st quarter of 2020. ROW acquisition will begin Summer 2020. Project is scheduled to complete construction by 2021. 	<ul style="list-style-type: none"> Overall design is behind schedule due to vacancies that have been in Engineering Capital Projects. Staff are looking at ways to accelerate design and ROW through 2020 to ensure project can be constructed in 2021. Project will be on tight timeline to meet 2021 construction season depending on ROW. Staff is looking to secure additional funding for the project with CDOT.
 <p>1.17: ENHANCEMENT: Harmony/Power Trail Grade-Separated Crossing and Trail Extension (\$400K 2019 Only) Engineering</p>	Design: 10%	<ul style="list-style-type: none"> Alternatives analysis is complete with preferred alternative. Working with City Utilities to discuss potential impacts and quantifying costs. City has \$0.8M grant set to expire in 2021 that needs to be expended on construction. Staff is evaluating ways to fully fund the project. Project costs have gone up since the project was initially estimated due to further constraints determined through design. Total project cost is now approximately \$7-\$10M depending on utility relocations, ROW, aesthetics, and final alignment/alternative. 	
 <p>1.24: ENHANCEMENT: CCIP - Pedestrian Sidewalk Accessibility Improvements (\$1.1M 2019, \$1.1M 2020) Engineering</p>	85%	<ul style="list-style-type: none"> On-track/On-budget - program is underway for 2019 with additional projects having encumbered funds for the remainder of the year. 10 projects have been completed to date. 	

THANK
YOU

