

PBB helps you share the story of your organization

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Program Inventory

- Translate line-item budget
- Identify what services you offer



Program Costing

- Allocate line-item cost/revenue to programs
- Identify true cost of program delivery
- Attach BPA meta-data to justify why program is offered

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Program Scoring

- Assign scores to programs
- Communicate and evaluate program influence



Identify Results

- What is your local government in business to achieve?

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Applying PBB

- ✓ Analyze program level data
- ✓ Free up and repurpose current resources
- ✓ Maximize new revenue opportunities
- ✓ Evaluate and repurpose service levels
- ✓ Initiate new programs
- ✓ Use data to make informed decisions

Take Action and Apply the Data

- Applying PBB, organizations discover solutions to optimize their current resources and explore opportunities to obtain new resources for maximum program efficiency.
- Apply the PBB Blueprint method to unlock resources or generate new revenue

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Program Inventory

LEARN: Departments translate line items into programs (services) provided by the organization. Program inventory increases transparency into the operations of the organization. Two types of Programs are identified – Community (external) and Governance (internal) – to ultimately “tell the story” of your organization.

DO:

- Share the program inventory data internally.
- Do departments have overlapping programs?
- Are there opportunities to partner?



Program Costing

LEARN: Allocate the line item budget – both personnel and non-personnel – to the Program Inventory and allocate line-item cost/revenue to programs. Identify where positions spend time contributing to individual programs (how the workforce is tied to programs). Attach BPA (basic program attributes) meta-data to justify why the program is offered. Provide transparency and pinpoint the true cost of service delivery.

DO:

- Create fundamental business intelligence at the program level: name, description, costs and revenue.
- Identify true cost of service delivery.
- Identify and analyze BPA's (basic program attributes).
- Assess program cost recovery and revenue generating opportunities.
- Review opportunities to reallocate staff time to programs of greatest relevance.



Identify Results

LEARN: What is your organization in business to achieve? These are called Results. Examples include Environmental Stewardship, Economic Development, Safe Community, etc. Results are identified utilizing the strategic plan or mission of the organization against which all programs are scored. Result identification determines program alignment with the organization and sets program priorities

DO:

- Identify “Results” and add “Result Definitions” specific to your organization, resident needs and community benefit.
- Consider implementing a resident survey to validate community results with citizens.
- Pursue ambitious results and “big hairy audacious goals” vital to your community’s future.



Program Scoring

LEARN: Programs are scored against results and BPAs (basic program attributes). This step evaluates and communicates program influence and relevancy against Results.

Peer Review

LEARN: Cross-functional teams are identified to review and validate scores provided during Department Scoring. This process is a quality control mechanism and adds transparency and consistency across all departments.

DO:

- Provide insight and understanding of programs as they relate to the organization as a whole.
- Measure program success and impact on results.
- Identify programs with least relevancy to Results.



Take Action and Apply PBB Data

LEARN: Make informed decisions based on programmatic alignment with the mission of the organization. How to frame trade-off decisions.

DO:

- Apply PBB Blueprint and the 5 policy questions.
- Optimize resources through reallocation and repurposing.
- Maximize incoming resources through cost recovery.
- Fund new initiatives and program enhancements.
- Apply “Government as a platform” regional approach to solutions.