

May 4, 2022

MEMO TO: Traci N. T. Fujita  
Director of Council Services

F R O M: Brittney Sunderland ~~TS~~  
Legislative Analyst

SUBJECT: **PROFESSIONAL DEVELOPMENT AND TRAINING: “CONNECTING CLIMATE PRIORITIES TO THE BUDGET PROCESS” WEBINAR**  
(PAF 21-012(37))

On April 20, 2022, I attended “Connecting Climate Priorities to the Budget Process,” a webinar presented by the International City/County Management Association.

The presentation was hosted by:

- Chris Fabian, CEO and Co-Founder, ResourceX; Founder, the Center for Priority Based Budgeting; and
- Grant Ervin, Director of Environmental Social Governance and Innovation, S&B USA Construction.

The conversation centered on how to recast environmental priorities to better align with governmental budgets.

Mr. Ervin previously worked for the City of Pittsburgh and was successful in guiding local leaders to move away from a budgeting system focused on specific line items, in favor of a system focused on programmatic and goal-oriented outcomes. This priority-based budget approach provides a clearer picture of what programs are driving costs. Furthermore, it allows for the ability to provide basic program details to identify priority cost items within a program and allows officials and departments to evaluate programs in relation to objective outcomes rather than on an arbitrary line-item cost.

All departments within a shared budget are vying for resources and sometimes have competing priorities. So, there is a perception of scarcity, which makes financing climate plans difficult. However, Mr. Ervin argues that this challenge provides an opportunity to reframe the message and achieve better results. When the connection between environmental project drivers and finances is explained in terms of investment—such as cost and energy savings

Traci N. T. Fujita  
May 4, 2022  
Page 2

and job creation—it removes the ambiguity of environmental policy, strengthening the intersection and relationship between budget officers and resilience experts.

When departments analyze their budgets in terms of projects, it becomes easier to see what programs need more resources, what programs can possibly be scaled back or cut altogether, what programs can be changed, and where departments can partner to limit redundancy. This perspective provides a vehicle for analyzing, communicating change, and creating a platform for insight. The information can then be connected back to a more accurate budget picture and provides the potential to cut underperforming program areas—thus providing the opportunity for high-performing priorities to be funded.

A copy of the 48-page presentation is attached.

I hope you find this information useful. Please let me know if I can provide anything further.

paf:brs:21-012(37)a

Attachment

cc: David Raatz, Deputy Director of Council Services

CHRIS FABIAN

GRANT ERVIN

# Connecting Climate Priorities to the Budget Process

Bridging the Divide through  
a Shared Language

A stylized map of the United States in teal, overlaid on a background of a budget spreadsheet. The map is positioned on the right side of the image, with its outline clearly visible against the spreadsheet background. The spreadsheet contains various numerical values and column headers, representing financial data.

[Click here if:](#)

You're already  
Budgeting with a  
climate lens

[Click here if:](#)

You're not yet, but  
wish to...

[Click here if:](#)

This seems beyond  
my organization, but  
hoping to learn

---

# Quick Poll: Getting to Know You

(or type in the chat)

**NORTH COUNTY REPORT**

# Escondido Councilmember Says More Climate Action Is Not a Priority

Residents of Escondido want to see more climate action efforts, but money and politics may be standing in the way.

by Tigist Layne    April 13, 2022



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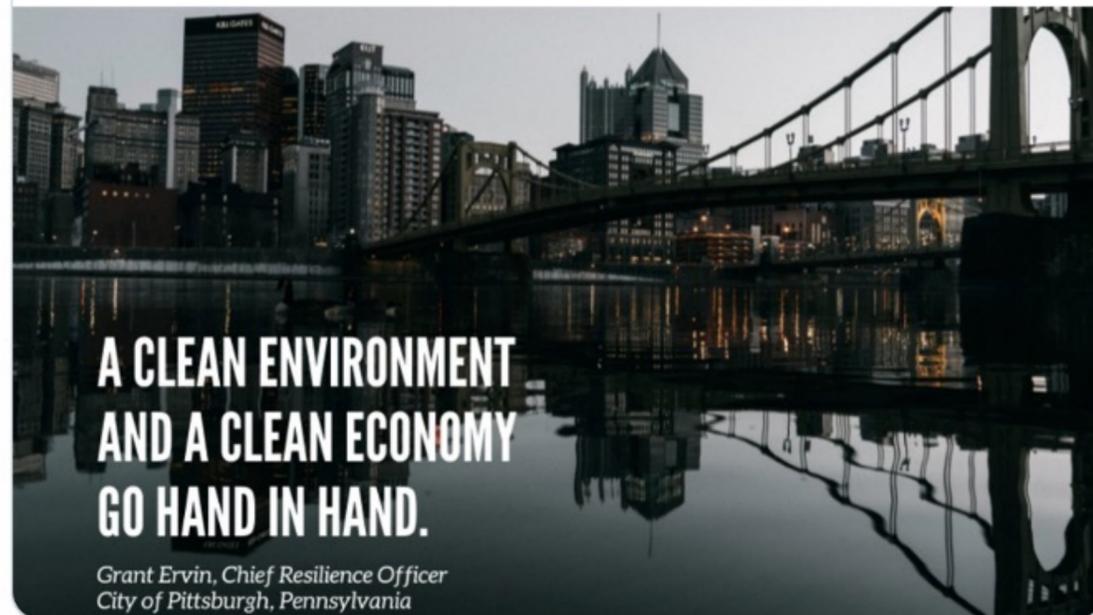


Beginning with our commitment to build a more resilient city & through strategic partnerships over the years, Pittsburgh was able to identify \$41M in spending that has been repurposed to meet our sustainability goals. A new model of Priority Based Budgeting for cities.

Resource Exploration @\_ResourceX · Jun 17

"The budget is not just a collection of numbers but an expression of a community's values + priorities"

Budgeting for climate: How the City of Pittsburgh strategically allocates resources for a sustainable future. Via @TheAtlas4Cities the-atlas.com/projects/budge... #climate #resilience



ORFIELD & IRENE NIELSON

# ate, Pittsburgh Puts Its Where Its Goals Are

Jay Orfield & Irene Nielson



ored with Will Bernstein, Climate Advisor to the City of

ow last week to attend COP26, the UN climate conference, peduto delivered his final budget to the city council. It was a s, because Pittsburgh is making climate a priority in its city





## **Grant Ervin**

### **S&B USA Construction, Director of Environmental Social Governance and Innovation**

Grant recently joined S&B USA Construction as Director of Environmental Social Governance and Innovation where he will work to make a regional, national and global impact. Prior to this position, Grant served as the Chief Resilience Officer and Assistant Director for the Department of City Planning for the City of Pittsburgh. In this role, Grant oversaw the integration of sustainability and resilience into City services, programs, and policy. He worked to make the City of Pittsburgh a smart, sustainable, and resilient city by fostering partnerships, leveraging assets, and finding creative ways to solve problems. He was integral to the City's implementation of Priority Based Budgeting. Prior to joining the City of Pittsburgh, Grant served as the Regional Director for 10,000 Friends of Pennsylvania, a statewide sustainable development policy organization, and as Public Policy Manager for Pittsburgh Community Reinvestment Group (PCRG).



**Grant Ervin**

to Erik, me ▾

Tue, Apr 19, 11:08 AM (22 hours ago)



Untracked

Logged to:



**Chris Fabian** **Grant Ervin**



**RX**



**ResourceX August ARPA Event Registration**

**Edit** ▾

**Save email as template**

Here is an outline, let me know what you think

Q1: A: We have seismic challenges that are confronting local governments. Issues like climate change, aging infrastructure recovery from the pandemic, yet we continue to build budgets like its 1972 and we fail to acknowledge the advent of new technologies or processes that can help improve the delivery of public services. Yesterday on NPR there was a story about staff levels and technological systems at the IRS being rooted in the 1970s, this lack of modernization of customer service results in hundreds of millions of dollars in lost revenue every year. Think about your local government for a second and a process, a piece of equipment or a facility that has not been upgraded since the 1970s...I bet everyone can think of an example. Now think of the new staffing alignments or budget allocations that would be required to modernize or update that service or equipment...We need to stop and rethink every now and then how we can reengineer our systems to better deliver services or better address known challenges or opportunities that are facing local governments.

Q2: A: Pittsburgh Story Bullet Points

- Fiscal Distress Designation resulting from population loss and economic transition
- Creation of Climate Action and Resilience Plans that helped to target and identify needs and opportunities (as costs)
- Recognition of the needs for both fiscal and human capital
- Chief Sustainability Officer and Chief Financial Officer Workshop
- Recognition of the need for new tools and technologies that break down the impairments of the budget and procurement process

Q3: A: Budget Office and Resilience Officer Collaboration

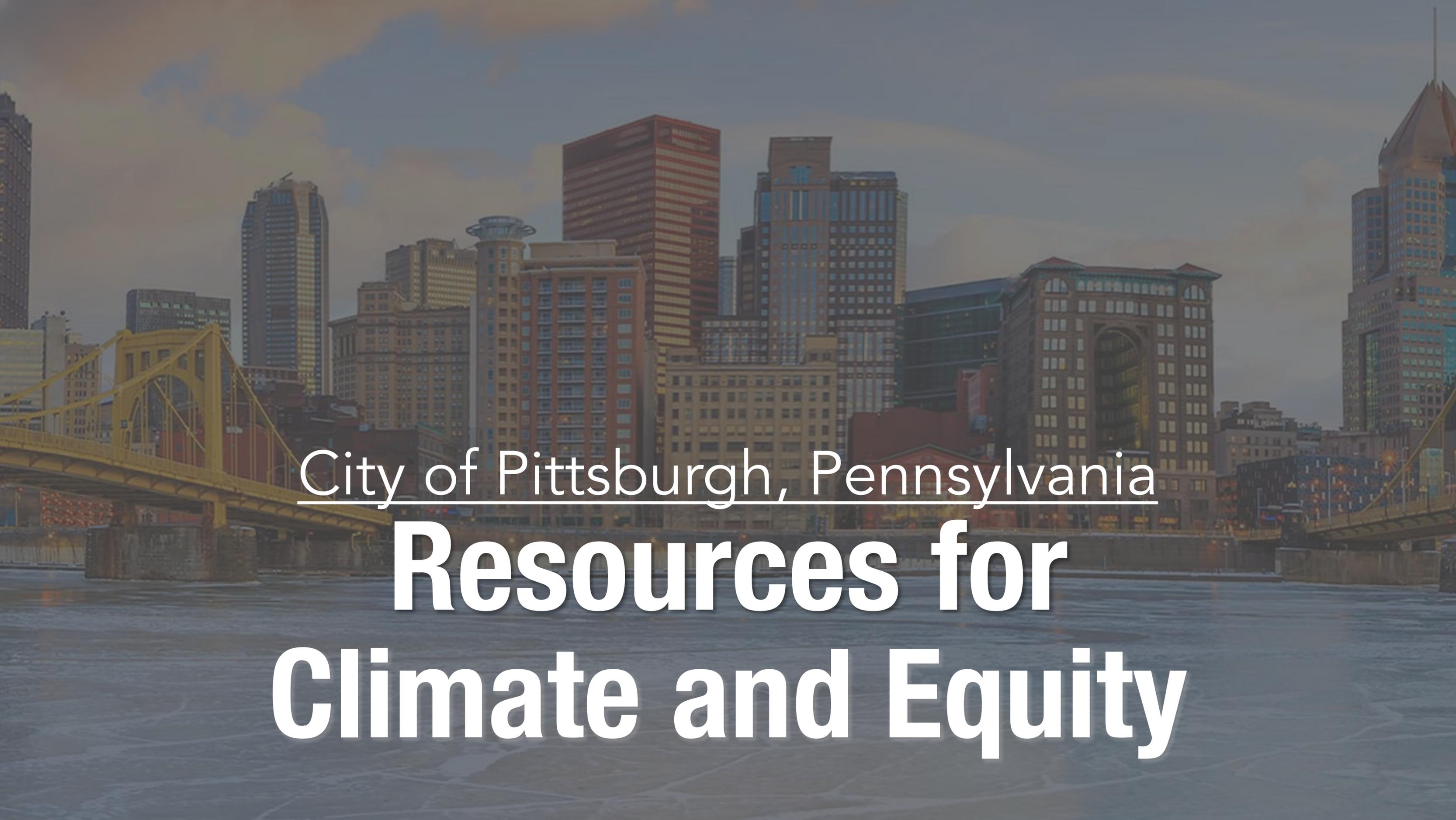
- Searching for the "Climate Budget Tool"
- Partnership through the American Cities Climate Challenge
- Need to "Unlock" the Budget and "Leverage" the Financial Tools of Government
- Identifying mutual benefits: Better Budgeting, Improving "Internal Engagement", Aligni

Q4: A:

1. Identify your priorities
2. Recognize the difference between Agency (Where you can act) and Capacity (What y
3. Develop a plan or strategy
4. Connect the Planners with Project Managers to Create Delivery Roadmaps
5. Create a Financial Plan / Budget
6. Procurement and Service Delivery

### Webinar Time Outline - PROPOSED

1 hour total			
Starts at 1pm			
	Speaker	Time	Topic
	ICMA	1:00 - 1:05pm	ICMA Opening Instructions
	Chris	1:05-1:10pm	Opening Remarks
	Grant	1:10-1:30	TED talk style Q&A with Grant and Chris
			Q1: big picture, what's the problem, and how should we be approaching it
			Q2: tell us about Pittsburgh's story
			Q3: interesting question about Budget Office & Resilience Office
			Q4: where should listeners start?
	Chris	1:30 - 1:50	Overview of ResourceX solutions
	Grant	1:50-2:00	Open Q&A from audience, and final word from Grant

A photograph of the Pittsburgh skyline at dusk or dawn, with a yellow bridge in the foreground and a frozen river. The text is overlaid on the image.

City of Pittsburgh, Pennsylvania  
**Resources for  
Climate and Equity**

Climate Change and Sustainability

# 9 cities that are leading on climate



April 20, 2022

## Pittsburgh: Rethinking the budget to free up funds for climate action



Budgets are always tight at the local level. But Pittsburgh found a way to shake loose funds for climate- and equity-focused projects by reworking the budget itself. Local leaders dropped a legacy system of budgeting around specific line items in favor of a system of budgeting around outcomes they hope to achieve. This [“priority-based budget”](#) identified 249 discrete programs, services, and activities across 23 departments, and scored each against the city’s climate and equity goals. Through this process, Pittsburgh freed up \$23 million from its existing operating budget, and identified another \$18 million in revenue opportunities. “Changing budgeting procedures can feel like an enormous task,” explains Climate Advisor Will Bernstein. “But in the end, the tools that were created actually streamlined work, while simultaneously making budget decisions clearer for the mayor’s office.”

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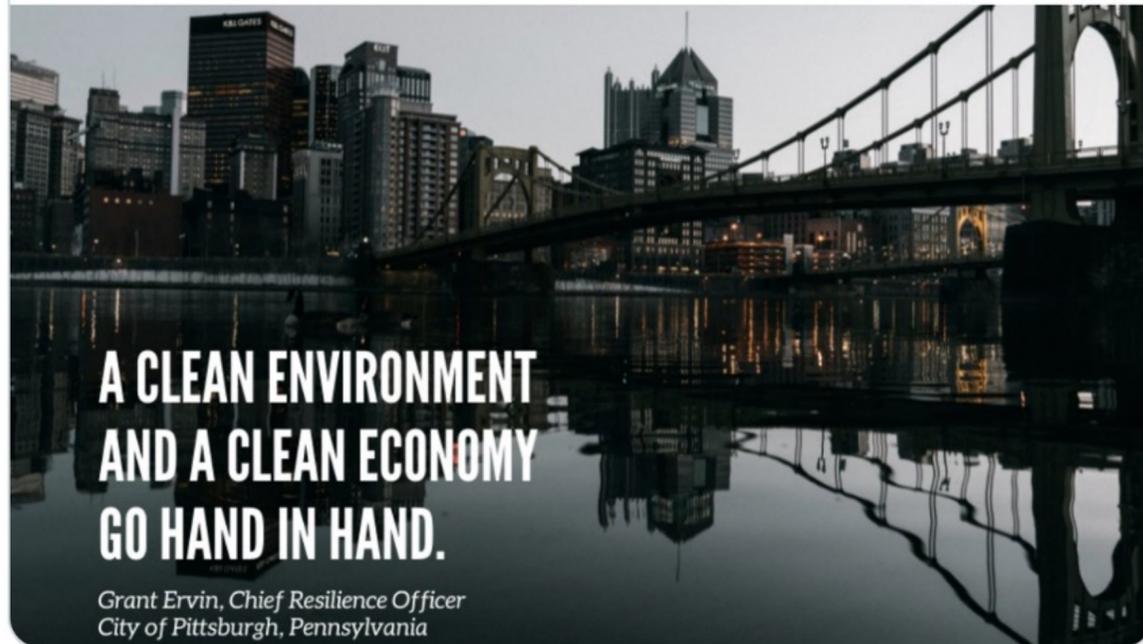
**bill peduto**   
@billpeduto

Beginning with our commitment to build a more resilient city & through strategic partnerships over the years, Pittsburgh was able to identify \$41M in spending that has been repurposed to meet our sustainability goals. A new model of Priority Based Budgeting for cities.

**Resource Exploration** @\_ResourceX · Jun 17

"The budget is not just a collection of numbers but an expression of a community's values + priorities"

Budgeting for climate: How the City of Pittsburgh strategically allocates resources for a sustainable future. Via @TheAtlas4Cities the-atlas.com/projects/budge... #climate #resilience



## 2020- 2021 Resource Reallocation

PBB Implementing Organization	Expressed as % of Budget	Expressed as \$'s Reallocated
Littleton, CO	10%	\$ 9,014,071
Roswell, GA	10%	\$ 7,988,116
Windsor, CO	9%	\$ 2,924,895
Rowlett, TX	8%	\$ 8,380,691
Riverside, CA	8%	\$ 44,087,364
Battle Creek, MI	8%	\$ 9,101,757
Ferndale, MI	7%	\$ 3,872,182
Pittsburgh, PA	6%	\$ 24,922,036
Flagstaff, AZ	6%	\$ 8,354,000
East Lansing, MI	6%	\$ 4,365,328
Longmont, CO	4%	\$ 11,470,677
Tulsa, OK	4%	\$ 8,115,103
Unified Government, KS	4%	\$ 14,928,811
Alexandria, VA	4%	\$ 22,832,567
Meridian, ID	3%	\$ 2,621,640
Duluth, MN	3%	\$ 10,802,781
Fort Saskatchewan, AB (CAN)	3%	\$ 2,692,295
East Moline, IL	3%	\$ 774,794
Lethbridge, AB (CAN)	2%	\$ 8,587,498
South Jordan, UT	2%	\$ 1,696,963
Branson, MO	2%	\$ 1,437,712
Columbia, SC	2%	\$ 3,597,821
Strathcona County, AB (CAN)	2%	\$ 6,735,388

# Budgeting for Climate Action

Better Budget Development Requests (in line with Climate Action Plans)

Readily Available Resources to Fund Solutions

# Budgeting for Climate Action

Better Budget Development Requests (in line with Climate Action Plans)

Readily Available Resources to Fund Solutions

“We get what we get,

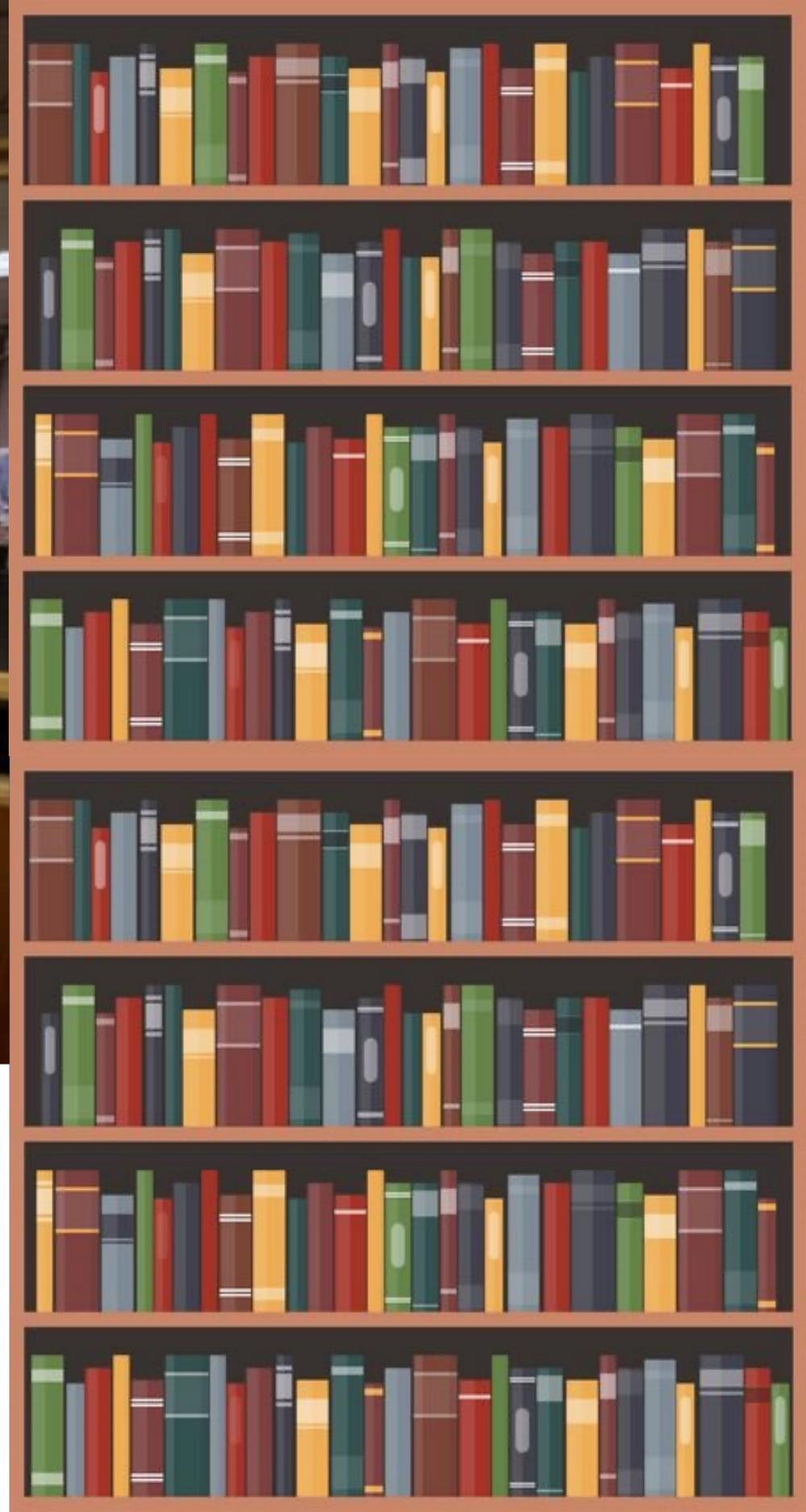
The budget requests are what they are – we wish they were better...”

Ben Noble

Budget Director

City of Seattle, WA

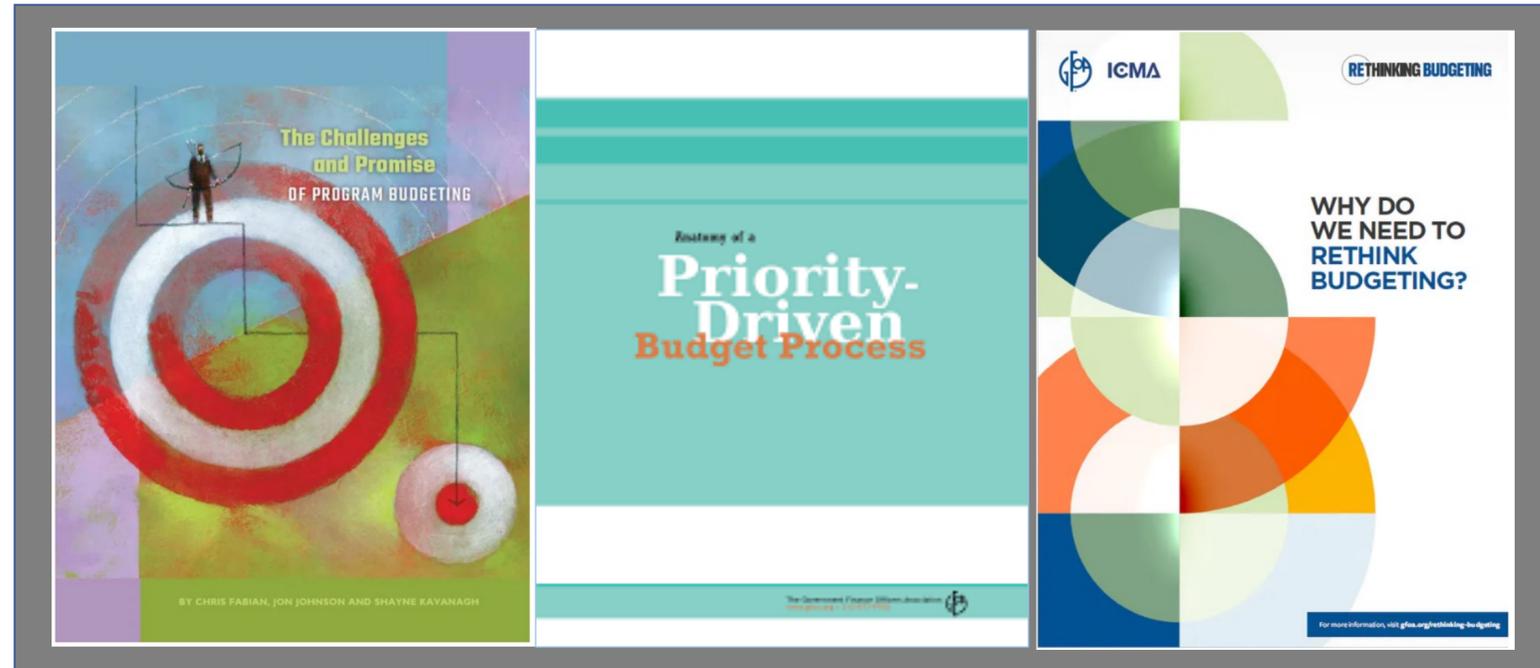




**Budgeting gone bad**

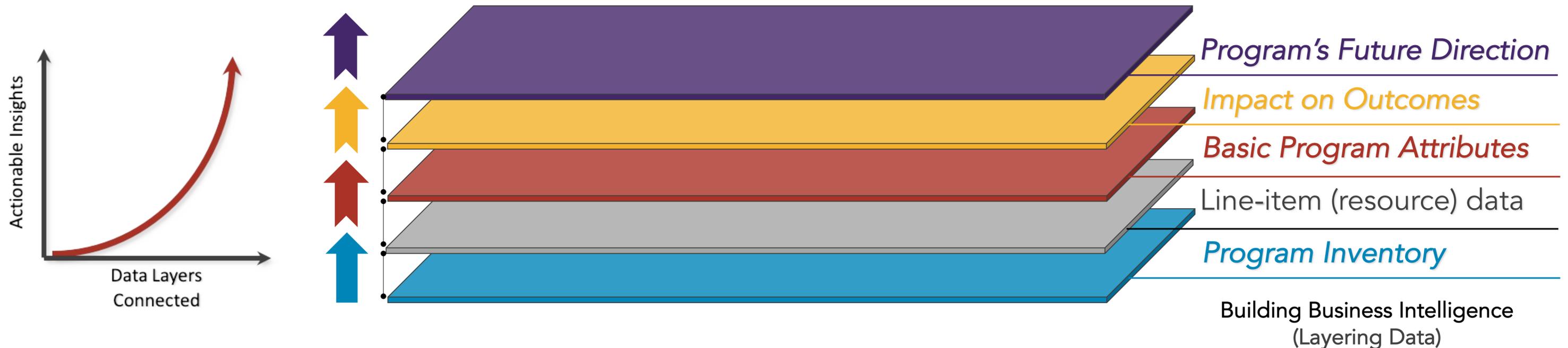
## Line-item Budgeting

- Good for informing broad decisions that impact cost types (personnel, capital, training, etc)
- Especially useful for decisions of non-personnel nature (defer capital, suspend travel, reduce fuel and supplies)
- Lacks connection to impacts on services, service-levels, and outcomes



## Program/Priority Based Budgeting

- Imperative data to answer:
  - What programs need more resources?
  - What programs can we do less of?
  - What programs can we change how we deliver?
  - Where can we partner?
- Programs are a vehicle for analyzing, communicating change, and a platform for insight and action



# Program Inventory

resourceX Littleton FY2021-2021 All Cost Centers < Welcome, cfabian@resourcex.net Support

Set Up Data Insights Action RX Admin

- Program Inventory
- Inventory Builder
- Edit Program Inventory
- Add From Search
- Combine Programs
- Program Cost Allocation
- Program Scoring
- Budget Requests
  - Summary Of Requests
  - Create Budget Requests
  - Created Requests
  - Review Requests
  - Requests Purpose
- Reports

arter inventory

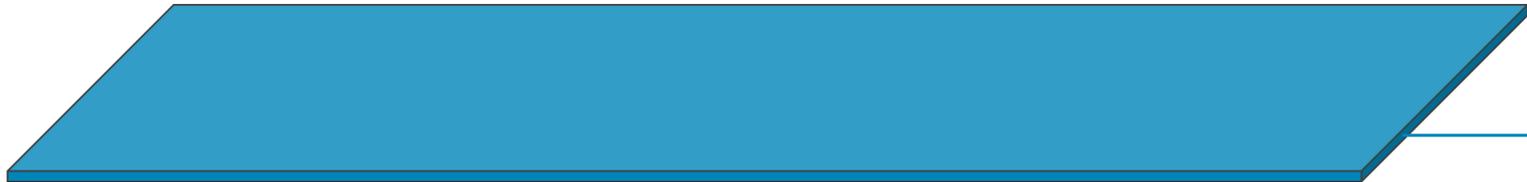
Open

egorie(s)

o use only program divisions from your a.

Next

Service Type	Program name
<input type="text"/>	<input type="text"/>
Community	Foreclosed and Vacant Property Enforcement
Community	Clear Site Triangle Violation Enforcement
Community	Citation Issuance and Prosecution Support
Community	Public Right of Way Nuisance Enforcement
Community	Mobile Food Vending Vehicle Enforcement
Community	Derelict Vehicle Code Enforcement
Community	Unsafe Conditions or Buildings
Community	Neighborhood Code Enforcement
Community	Sign and Banners Enforcement
Community	Off Site Signage Enforcement



Program Inventory

# Data Creation: Program Inventory

Set Up | Data | Insights | Analyze

1 2 3

## 1. Set up

Select ResourceX department starter inventory

Library

Department name

Library Services

Division name

Central Library Services

Select ResourceX program categorie(s)

Culture, Education and Arts

IT Software and Services

Check this box if you want to use only departments and divisions from your organization's financial data.

Next

Service Type	Program name
Community	Collection Development and Maintenance
Community	Circulation Services
Community	Technology Services
Community	Children s Programs
Community	Reference Services
Community	Family Programs
Community	Adult Programs
Community	Teen Programs

## Inventory Builder

- Leverage the knowledge of ResourceX
  - Over 300,000 programs built around North America
- Users can “build” or view, add, and edit programs into their first inventory from the ResourceX starter list
- Simple, guided process to create programs



# Program Budgeting

Set Up | Data | Insights | Action | RX Admin | Support

Program: Climate Action

Program Description: Flagstaff equity atlas. Maps disparities, vulnerabilities, climate risk. Informs decisions city-wide

Total Cost: \$467,626

Type: NonPersonnel

+ Add | Edit | Delete

Add From Scratch

Account Description: Computer Equipment  Create New From Existing

Object Number: 4301

Total Cost\*: 1250

+ Add another row

Program Request

Climate Action

**Flagstaff equity atlas. Maps disparities, vulnerabilities, climate risk. Informs decisions city-wide**

How does this request impact the program service level?: **Enhances service level**

Is this request Recurring or One-time? (select one): **One-time**

Select Add

Account Number	Account Description	Object Number	Total Cost	Allocation	Program Cost	Request	New Program Cost
214-01-170-0661-0-4363	Janitor and Cleaning Supplies	4363	\$188	12.50	\$24	\$0	\$24
214-01-170-0667-0-4349	Promotional Materials	4349	\$2,000	6.00	\$120	\$0	\$120
214-01-170-0661-0-4359	Building Structure Materials and Supplies	4359	\$750	12.50	\$94	\$0	\$94
214-01-170-0661-0-4262	Registration	4262	\$1,800	12.50	\$225	\$0	\$225
214-01-170-0661-0-4290	Other Miscellaneous Services	4290	\$4,880	25.00	\$1,220	\$0	\$1,220
214-01-170-0661-0-4301	Computer Equipment	4301	\$1,250	25.00	\$312	\$0	\$312
214-01-170-0661-0-4342	Office Supplies	4342	\$750	25.00	\$188	\$0	\$188



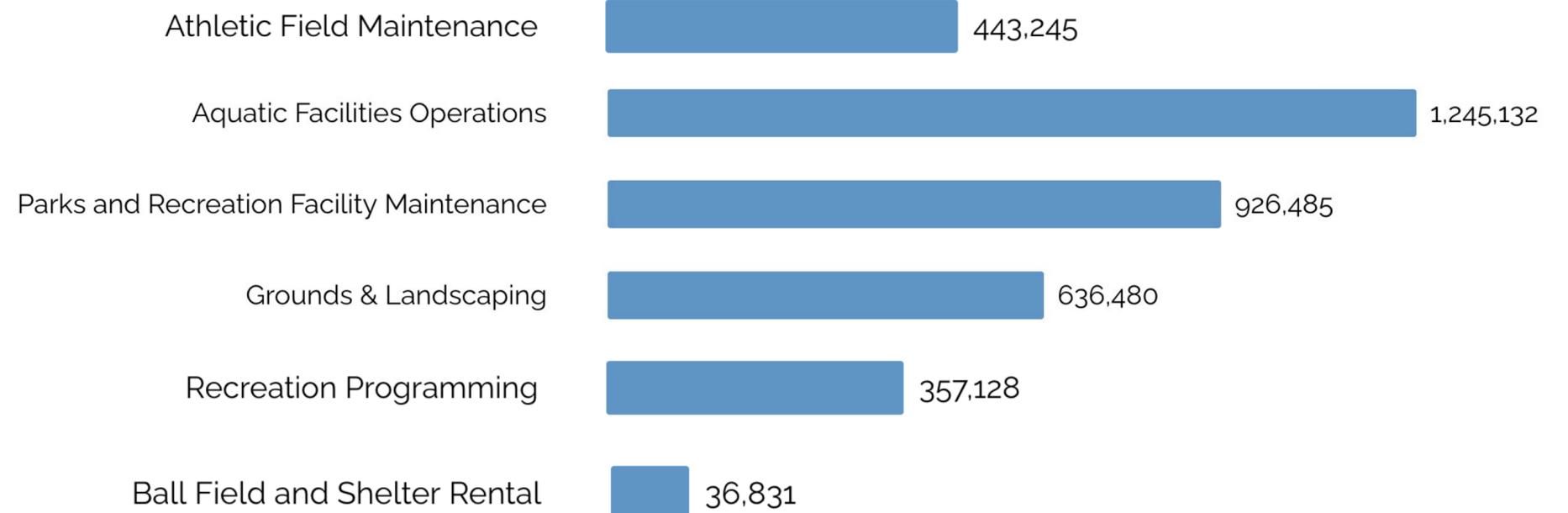
# From Line-items to Programs

## PARKS and RECREATION

BUDGET HIGHLIGHTS  
FY 2020 - 2021 & FY 2021 - 2022

(amounts expressed in thousands)

	FY 20 ORIGINAL	FY 21 PLAN	FY 21 BUDGET
Operating Budget			
Personal Services	\$ 6,596	\$ 6,713	\$ 6,403
Materials and Supplies	856	846	855
Other Services and Charges	12,281	12,399	12,307
Operating Capital	524	367	357
<b>Total Operating Budget</b>	<b>20,257</b>	<b>20,325</b>	<b>19,922</b>
Capital Budget	2,690	10,625	10,625
<b>Total Budget</b>	<b>\$ 22,947</b>	<b>\$ 30,950</b>	<b>\$ 30,547</b>



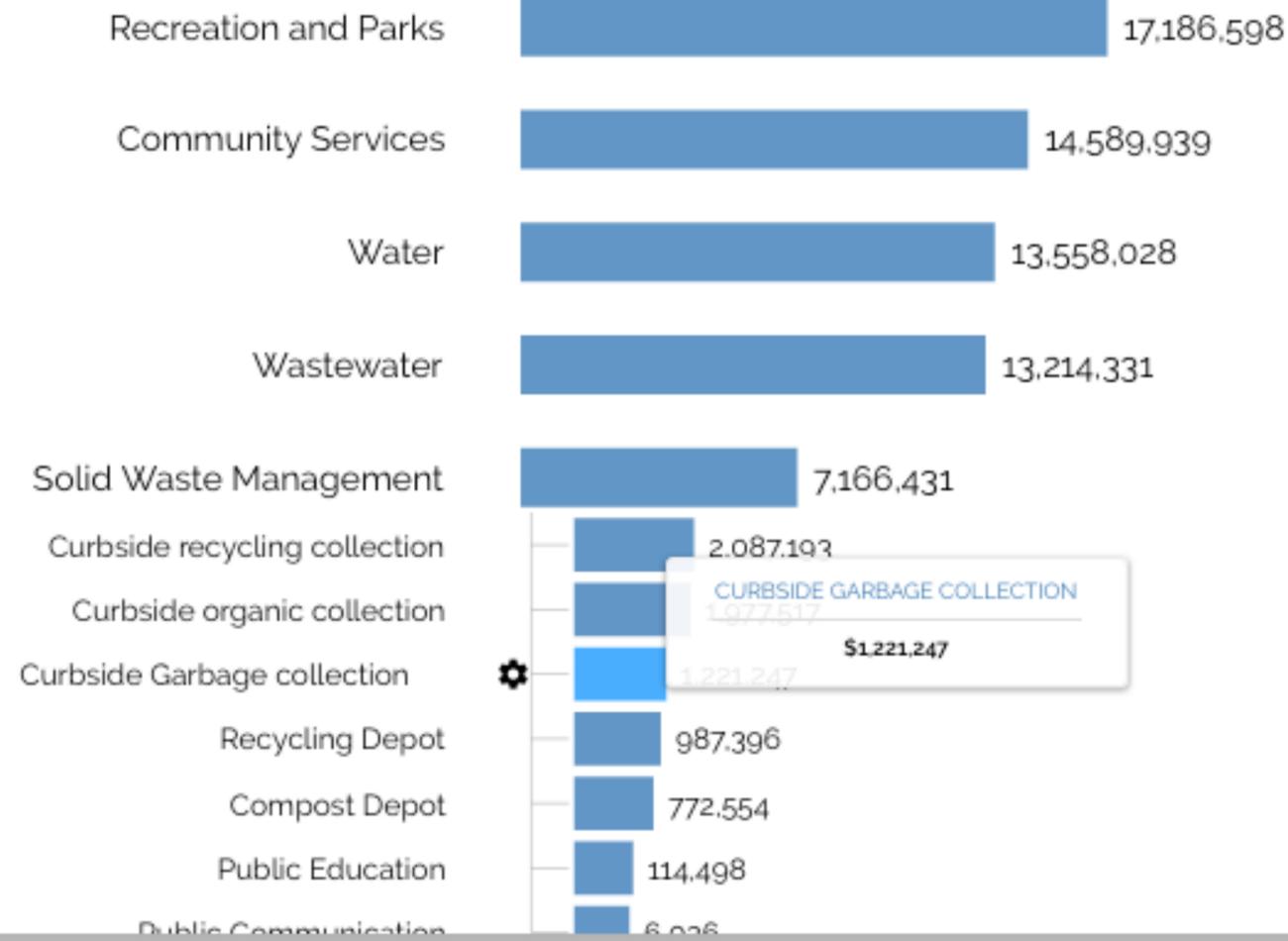
Complete Program Costing using the Online Allocator or Downloadable Template.

Select User Group for Program Costing

All Available

Program Costing - Online Allocator

Allocation Summary



Program Cost Summary - Curbside Garbage collection

Program Description: Collection, processing and disposal of landfill, organic waste and recyclable material for residents, City facilities and community schools. The service includes Take it of leave it and large item pickup and drop off.

Program Comments | Program Cost Summary

Total Cost: 1,221,247

Personnel Cost: 188,578      Program FTE: 1.99

Current Allocation	Program Cost	CostCenter- P	Position Title	Position Number	Account Name	Name
34.00	1,886	Solid Waste Management Administration	Senior Process Analyst	PW80021	(6001) Salaries - Regular	02-9000-(6001) Salaries - Regular
34.00	2,325	Solid Waste Management Administration	Administrative Assistant	PW003	(6001) Salaries - Regular	02-9000-(6001) Salaries - Regular
34.00	3,032	Solid Waste Management Administration	PW Office Administrator	PW002	(6001) Salaries - Regular	02-9000-(6001) Salaries - Regular
34.00	3,376	Solid Waste Collection & Disposal	CUPE 941 - Regular - Overtime	CUPE 941 - Regular - Overtime	(6031) CUPE Wages - Overtime	02-9000-(6031) CUPE Wages - Overtime
34.00	4,119	Solid Waste Collection & Disposal	CUPE 941 - Casual Wages	CUPE 941 - Casual Wages	(6037) CUPE Wages - Casual - Regular	02-9000-(6037) CUPE Wages - Casual - Regular
25.00	4,275	Solid Waste Management Administration	Administrative Associate PPT	PW0009	(6001) Salaries - Regular	02-9000-(6001) Salaries - Regular
25.00	5,641	Solid Waste Management Administration	Administrative Associate	PW80026	(6001) Salaries - Regular	02-9000-(6001) Salaries - Regular
34.00	8,008	Solid Waste Management Administration	Process Analyst	PW80027	(6001) Salaries - Regular	02-9000-(6001) Salaries - Regular
33.00	8,068	Solid Waste Collection & Disposal	Solid Waste Operator	PW81000	(6030) CUPE Wages - Regular	02-9000-(6030) CUPE Wages - Regular

NonPersonnel Cost: 1,032,669

Current Allocation	Program Cost	CostCenter- NP	Account Object	Project Name	Account
33.00	99	Solid Waste Collection & Disposal	(6145) Corporate Memberships		02-9000-9100--6145
33.00	264	Solid Waste Management Administration	(6145) Corporate Memberships		02-9000-9050--6145
33.00	429	Solid Waste Collection & Disposal	(6930) Miscellaneous Expenses		02-9000-9100--6930
33.00	660	Solid Waste Management Administration	(6100) Training & Development		02-9000-9050--6100
33.00	660	Solid Waste Collection & Disposal	(6100) Training & Development		02-9000-9100--6100
33.00	891	Solid Waste Collection & Disposal	(6404) Telephone & Mobile Device Charges		02-9000-9100--6404
33.00	990	Solid Waste Collection & Disposal	(6140) Other Travel & General Expenses		02-9000-9100--6140
33.00	1,221	Solid Waste Management Administration	(6140) Other Travel & General Expenses		02-9000-9050--6140
33.00	1,650	Solid Waste Collection & Disposal	(6165) Printing, Copying & Binding		02-9000-9100--6165
33.00	1,650	Solid Waste Collection & Disposal	(6520) Staff Allowances		02-9000-9100--6520

Program Revenue: 1,296,042

Current Allocation	Program Revenue	CostCenter- NP	Account Object	Project Name	Account
33.00	644,094	Solid Waste Collection & Disposal	(4143) Solid Waste Fees		02-9000-9100--4143
33.00	639,738	Solid Waste Collection & Disposal	(4141) Flat Rate Charges		02-9000-9100--4141
33.00	12,210	Solid Waste Collection & Disposal	(4144) Refuse Stickers		02-9000-9100--4144

Programs(151)

# City of Pittsburgh PA: Institutionalize Equity Lens (and Climate) into Budget Development Process

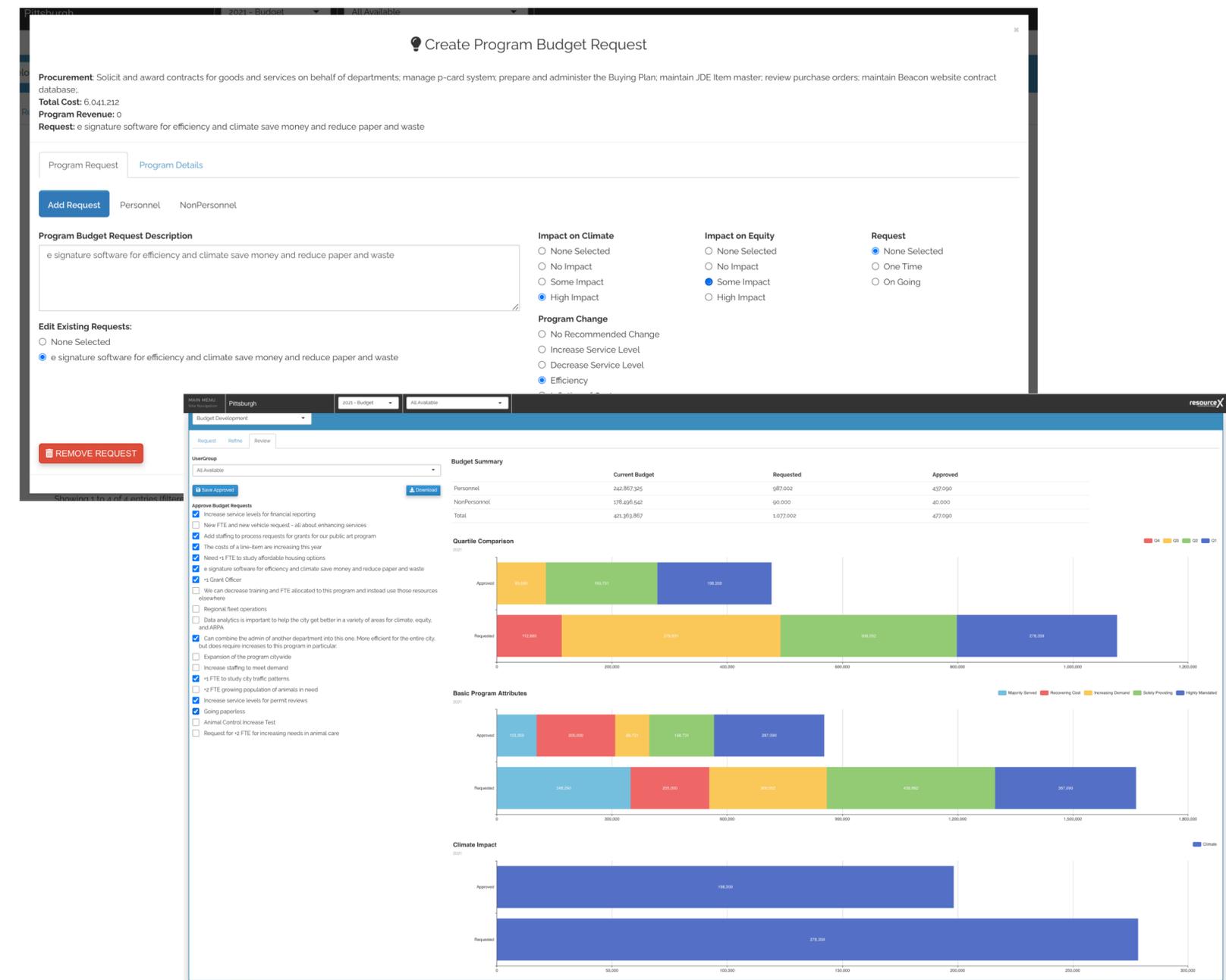
WHEREAS, joining 8 other Mayors from cities and towns in the Ohio River Valley and Upper Appalachia Regions, Mayor Peduto released the Marshall Plan for Middle America, which is a comprehensive strategy to lead a just transition from heavy industry to a more sustainable future, develop a strong workforce, and invest in the growing clean energy industries of tomorrow that will provide family-sustaining jobs for residents of our regions; and,

WHEREAS, with the climate-friendly Biden Administration in the White House, there is a remarkable opportunity to leverage and attract federal investment in building a more sustainable Pittsburgh; and

WHEREAS, in recognition of Earth Day, the City of Pittsburgh celebrates its success toward achieving its climate goals, acknowledges the important work ahead, and reaffirms its commitment to combat climate change and advance environmental and climate justice for current and future residents of our city.

NOW, THEREFORE, I, William Peduto, Mayor of the City of Pittsburgh, by the virtue of the authority vested in me by the City Charter and laws of the City of Pittsburgh do hereby direct the following actions:

1. In accordance with the ICLEI-Local Governments for Sustainability's ICLEI150 in the United Nations' Race to Zero campaign, the City of Pittsburgh does hereby commit to communitywide carbon neutrality by 2050.
2. All City Departments shall utilize available tools, including, but not limited to **Priority Based Budgeting**, to implement climate impact scoring when crafting budgets and conduct a climate risk assessment for infrastructure investments and municipal operations. The Division of Sustainability and Resilience shall serve as a resource to all City Departments in these efforts.



# Program Request

## Climate Action

**Flagstaff equity atlas. Maps disparities, vulnerabilities, climate risk. Informs decisions city-wide**

**How does this request impact the program service level?: Enhances service level**

**Is this request Recurring or One-time? (select one): One-time**

Select

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

PBB (Sect) Program Division: 170-Sustainability

Program: Climate Action

Program Description: Develop and implement climate action initiatives, planning, policy, and operational programming to achieve the goals outlined in the Climate Action and Adaptation Plan in 7 key focus areas with an emphasis on Greenhouse Gas emission mitigation, adaptation, and equity.

Total Cost: \$517,626

Request: Flagstaff equity atlas. Maps disparities, vulnerabilities, climate risk. Informs decisions city-wide

Personnel

PBB Section	Fund	Account Type	Account Number	Total Cost	Title	Object Number	Allocation	Program Cost	Request	New Program Cost
170-Sustainability	214-Sustainability and Environmental Mgt Fund	Expense	214-01-170-0661-0-4101	\$64,708	CLIMATE & ENERGY COORD	4101	75.00	\$48,531	\$0	\$48,531
170-Sustainability	214-Sustainability and Environmental Mgt Fund	Expense	214-01-170-0662-0-4101	\$62,162	VOLUNTEER AND EVENT COORD	4101	10.00	\$6,216	\$0	\$6,216
170-Sustainability	214-Sustainability and Environmental Mgt Fund	Expense	214-01-170-0661-0-4102	\$64,940	CLIMATE ENGAGEMENT COORD	4102	20.00	\$12,988	\$0	\$12,988
170-Sustainability	214-Sustainability and Environmental Mgt Fund	Expense	214-01-170-0661-0-4101	\$130,360	SUSTAINABILITY DIRECTOR	4101	30.00	\$39,108	\$0	\$39,108
170-Sustainability	214-Sustainability and Environmental Mgt Fund	Expense	214-01-170-0661-0-4101	\$67,430	SUSTAINABILITY SPECIALIST	4101	55.00	\$37,087	\$0	\$37,087
170-Sustainability	214-Sustainability and Environmental Mgt Fund	Expense	214-01-170-0661-0-4101	\$39,558	ADMIN ASST ZONE 1	4101	10.00	\$3,956	\$0	\$3,956

NonPersonnel

PBB Section	Fund	Account Type	Account Number	Total Cost	Account Description	Object Number	Allocation	Program Cost	Request	New Program Cost
170-Sustainability	214-Sustainability and Environmental Mgt Fund	Expense	214-01-170-0669-0-4208	\$50,000	Other Professional Services	N/A	100.00	\$0	\$50,000	\$50,000
170-Sustainability	214-Sustainability and Environmental Mgt Fund	Expense	214-01-170-0661-0-4363	\$188	Janitor and Cleaning Supplies	4363	12.50	\$24	\$0	\$24
170-Sustainability	214-Sustainability and Environmental Mgt Fund	Expense	214-01-170-0667-0-4349	\$2,000	Promotional Materials	4349	6.00	\$120	\$0	\$120
170-Sustainability	214-Sustainability and Environmental Mgt Fund	Expense	214-01-170-0661-0-4359	\$750	Building Structure Materials and Supplies	4359	12.50	\$94	\$0	\$94
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170-Sustainability	214-Sustainability and Environmental Mgt Fund	Expense	214-01-170-0661-0-4301	\$1,250	Computer Equipment	4301	25.00	\$312	\$0	\$312
170-Sustainability	214-Sustainability and Environmental Mgt Fund	Expense	214-01-170-0661-0-4342	\$750	Office Supplies	4342	25.00	\$188	\$0	\$188
170-Sustainability	214-Sustainability and Environmental Mgt Fund	Expense	214-01-170-0661-0-4215	\$208	Utilities-Water, Sewer, Refuse	4215	12.50	\$26	\$0	\$26
170-Sustainability	214-Sustainability and Environmental Mgt Fund	Expense	214-01-170-0661-0-4224	\$2,625	Maintenance-Buildings & Structures	4224	12.50	\$328	\$0	\$328

resourceX Flagstaff Final-2022 All Cost Centers Welcome, cfabian@resourcex.net

Set Up Data Insights Action RX Admin Support

### Create Budget Requests For Requested - 2022

Filter by: Fund PBB Section Attribute Quartile

Search for a program/line item: climate

PROGRAMS REQUEST | LINE ITEM REQUEST

Quartile	Service Type	Program	Program Description	Total Cost	Line Items
1	Community	Wildfire Management	Climate Adaptation, Crew 1, Flagstaff Watershed Protection Project, Fleet, Equipment, Wildfire Response and Mitigation (Local and Off District)	\$3,098,443	
2	Community	Community Climate Change Adaptation, Resilience, and Mobilization	Community-wide climate change, adaptation, resiliency education, and behavior change initiatives, community empowerment and incentive programs, recruitment, and training of climate action volunteer corps	\$451,139	
2	Governance	Climate Action	Develop and implement climate action initiatives, planning, policy, and operational programming to achieve the goals outlined in the Climate Action and Adaptation Plan in 7 key focus areas with an emphasis on Greenhouse Gas emission mitigation, adaptation, and equity.	\$467,626	

Resilience Analyst to support/train all COF Secti... Equity training for City Leadership & Council to e... Procurement to purchase clean energy from APS, of... Carbon Dioxide Removal Coalition project with regi... Flagstaff equity atlas. Maps disparities, vulnerabilities, ... Computer equipment for expanding staff, AmeriCor...

Create New Request

**Program: Climate Action**

**Program Description:** Develop and implement climate action initiatives, planning, policy, and operational programming to achieve the goals outlined in the Climate Action and Adaptation Plan in 7 key focus areas with an emphasis on Greenhouse Gas emission mitigation, adaptation, and equity.

**Total Cost:** \$467,626

**Program Revenue:** 0

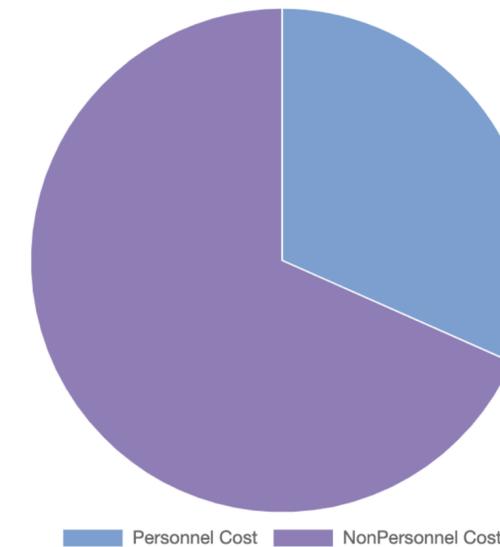
**Budget Description:** Flagstaff equity atlas. Maps disparities, vulnerabilities, climate risk. Informs decisions city-wide

**Program Cost**

**Personnel Cost - \$147,886**

**NonPersonnel Cost - \$319,740**

**Total Cost - \$467,626**



**Quartile: 2**

**Program Attributes**

**MANDATED to PROVIDE PROGRAM:** No mandate (Including general Council direction or interest)

**RELIANCE on CITY to PROVIDE PROGRAM:** City is sole provider of service (including contracting out services)

**COST RECOVERY of PROGRAM:** More than 50% cost recovery

**CHANGE in DEMAND for the PROGRAM:** Increasing Demand

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

**Results Alignment**

**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

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

**Innovation & Best Practices:** Extreme

**Trust & Transparency:** Extreme

**Customer Service:** Extreme

**Efficiency & Effectiveness:** Some



1

2

3

4

**Program: Climate Action**

**Program Description:** Develop and implement climate action initiatives, planning, policy, and operational programming to achieve the goals outlined in the Climate Action and Adaptation Plan in 7 key f with an emphasis on Greenhouse Gas emission mitigation, adaptation, and equity.

**Total Cost:** \$467,626

Program Budget Request Description \*

Flagstaff equity atlas. Maps disparities, vulnerabilities, climate risk. Informs decisions city-wide

100/100

How does this request impact the program service level?: **Enhances service level**

Is this a new funding request or a base budget reallocation request?: **New Funding Request**

Is this request Recurring or One-time? (select one): **One-time**

For this request you need...

Personnel

NonPersonnel

[Go Back](#)

Table 2. 2018 Equity Indicators Framework and Summary Findings for Pittsburgh

Domain	Topic	#	Indicator Name	Ratio	Years Compared in Raw Data	2018 Equality Score (Change)
Health, Food, and Safety	Access and prevention	1	Lack of health insurance	Black-to-white	2016 to 2017	65 (11)
		2	Access to primary care facilities	White-to-black	2016 to 2017	68 (-1) <sup>†</sup>
		3	SNAP participation	Black-to-white	2016 to 2017	18 (-1) <sup>†</sup>
		4	Very low food security	Black-to-white	2016 to 2017	13 (-9) <sup>†</sup>
	Health status and outcomes	5	Heart attack hospitalizations	Black-to-white	2015 to 2016	94 (-4)
		6	Opioid overdose deaths	Low-to-high-income	2016 to 2017	45 (2) <sup>†</sup>
		7	Diabetes	Low-to-high-income	2015 to 2016	50 (-22) <sup>†</sup>
		8	Hypertension	Low-to-high-income	2015 to 2016	72 (-4) <sup>†</sup>
	Childhood health and well-being	9	Infant mortality	Black-to-white	2015 to 2016	24 (-9)
		10	Low birth weight	Black-to-white	2015 to 2016	39 (1) <sup>†</sup>
		11	Asthma hospitalization rates	Black-to-white	2015 to 2016	26 (2) <sup>†</sup>
	Policing and criminal justice	12	Association with the child welfare system	Black-to-white	2017 to 2018	19 (0) <sup>†</sup>
		13	Arrests	Black-to-white	2016 to 2017	27 (-1) <sup>†</sup>
		14	Use of force	Black-to-white	2015 to 2016	27 (-3) <sup>†</sup>
		15	Currently incarcerated population	Black-to-white	2016-2017 to 2017-2018	18 (0) <sup>†</sup>



**Program:** Climate Action

**Program Description:** Flagstaff equity atlas. Maps disparities, vulnerabilities, climate risk. Informs decisions city-wide

**Total Cost:** \$467,626

**Type:** Personnel

+ Add
Edit
Delete

Add From Scratch

Title: SUSTAINABILITY SPECIALIST

Object Number: 4101

Total Cost\*: 67430

Order Number: 3313

Program Allocation\*: 55

Number of Items\*: 1

Create New From Existing

+ Add another row

Add

Account Number	Title	Object Number	Total Cost	Allocation	Program Cost	Request	New Program Cost
214-01-170-0661-0-4101	CLIMATE & ENERGY COORD	4101	\$64,708	75.00	\$48,531	\$0	\$48,531
214-01-170-0662-0-4101	VOLUNTEER AND EVENT COORD	4101	\$62,162	10.00	\$6,216	\$0	\$6,216
214-01-170-0661-0-4102	CLIMATE ENGAGEMENT COORD	4102	\$64,940	20.00	\$12,988	\$0	\$12,988
214-01-170-0661-0-4101	SUSTAINABILITY DIRECTOR	4101	\$130,360	30.00	\$39,108	\$0	\$39,108
214-01-170-0661-0-4101	SUSTAINABILITY SPECIALIST	4101	\$67,430	55.00	\$37,087	\$0	\$37,087
214-01-170-0661-0-4101	ADMIN ASST ZONE 1	4101	\$39,558	10.00	\$3,956	\$0	\$3,956



**Program:** Climate Action

**Program Description:** Flagstaff equity atlas. Maps disparities, vulnerabilities, climate risk. Informs decisions city-wide

**Total Cost:** \$467,626

**Type:** NonPersonnel

+ Add
Edit
Delete

Add From Scratch

Account Description

Computer Equipment ×

Create New From Existing

Object Number

4301

Total Cost \*

1250

[+ Add another row](#)

Add

Account Number	Account Description	Object Number	Total Cost	Allocation	Program Cost	Request	New Program Cost
214-01-170-0661-0-4363	Janitor and Cleaning Supplies	4363	\$188	12.50	\$24	\$0	\$24
214-01-170-0667-0-4349	Promotional Materials	4349	\$2,000	6.00	\$120	\$0	\$120
214-01-170-0661-0-4359	Building Structure Materials and Supplies	4359	\$750	12.50	\$94	\$0	\$94
214-01-170-0661-0-4262	Registration	4262	\$1,800	12.50	\$225	\$0	\$225
214-01-170-0661-0-4290	Other Miscellaneous Services	4290	\$4,880	25.00	\$1,220	\$0	\$1,220
214-01-170-0661-0-4301	Computer Equipment	4301	\$1,250	25.00	\$312	\$0	\$312
214-01-170-0661-0-4342	Office Supplies	4342	\$750	25.00	\$188	\$0	\$188

# Review Requests

Filter by: Fund PBB Section **Attribute** Quartile

Search for a request...  
eg 'park', 'police', 'youth'

REQUESTS APPROVED DISAPPROVED

My Requests  Select All

✓ Approve ✗ Disapprove

Program Request

Capital Projects Delivery (Beautification)

More horticulture funds for increased scope of flower projects.

How does this request impact the program service level?: **Enhances service level**

Is this request Recurring or One-time? (select one): **Recurring**

Unselect

Program Request

Medical Response

Adding six (6) new paid Paramedic slots - \$8,219.00 per slot with full burden rate

How does this request impact the program service level?: **Enhances service level**

Is this request Recurring or One-time? (select one): **Recurring**

Select

Program Request

Public Records Requests

Program Request

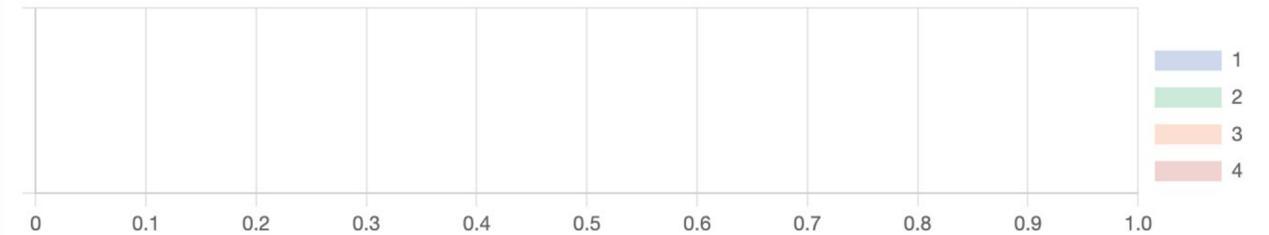
Records & Data Management

## Budget Summary

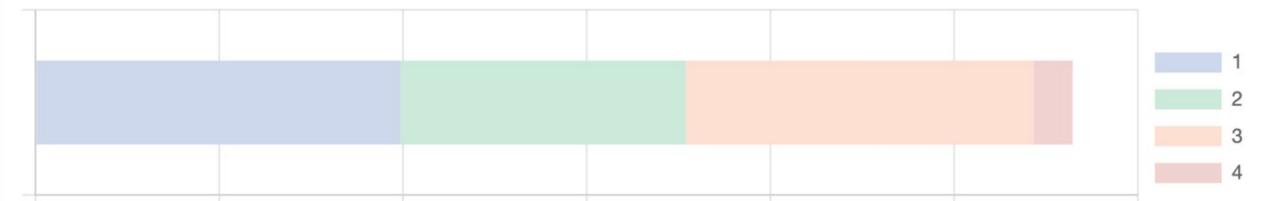
	Current Budget	Requested	Approved
Personnel	\$78,622,291	\$4,743,874	\$0
NonPersonnel	\$56,236,080	\$23,474,572	\$0
Revenue	\$82,583,931	\$0	\$0
Total	\$217,442,302	\$28,218,446	\$0

## Quartile Comparison

Approved



Requested

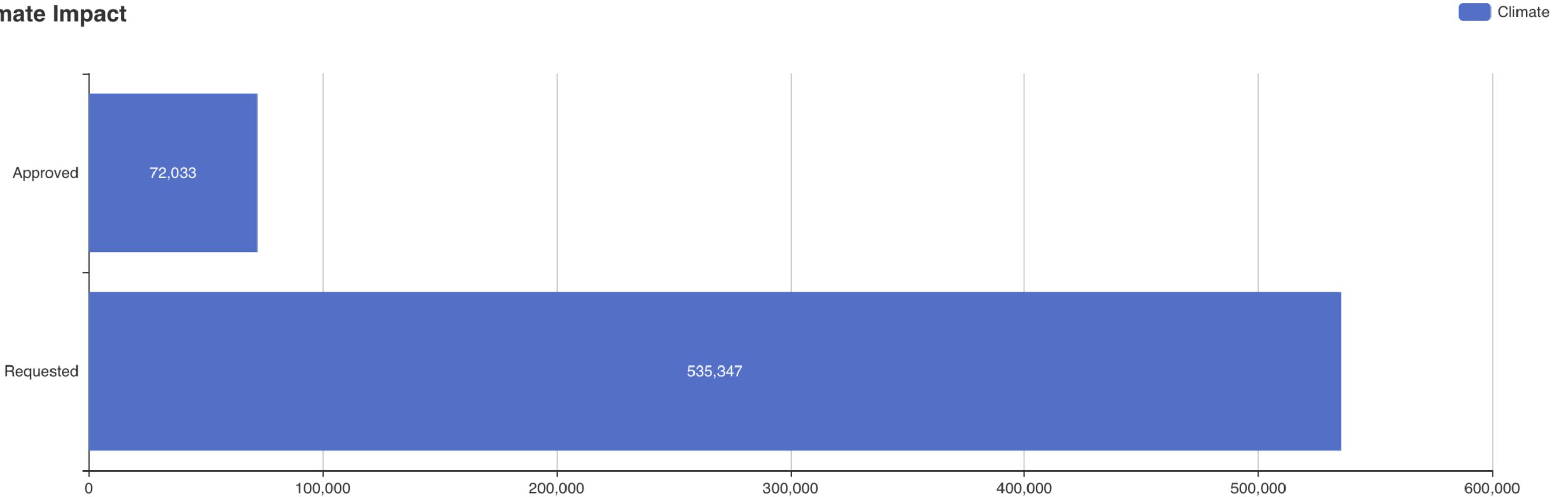


## Budget Summary

	Current Budget	Requested	Approved
Personnel	3,692,692	584,879	72,033
NonPersonnel	6,029,535	148,640	0
Total	9,722,227	733,519	72,033

## Climate Impact

2021

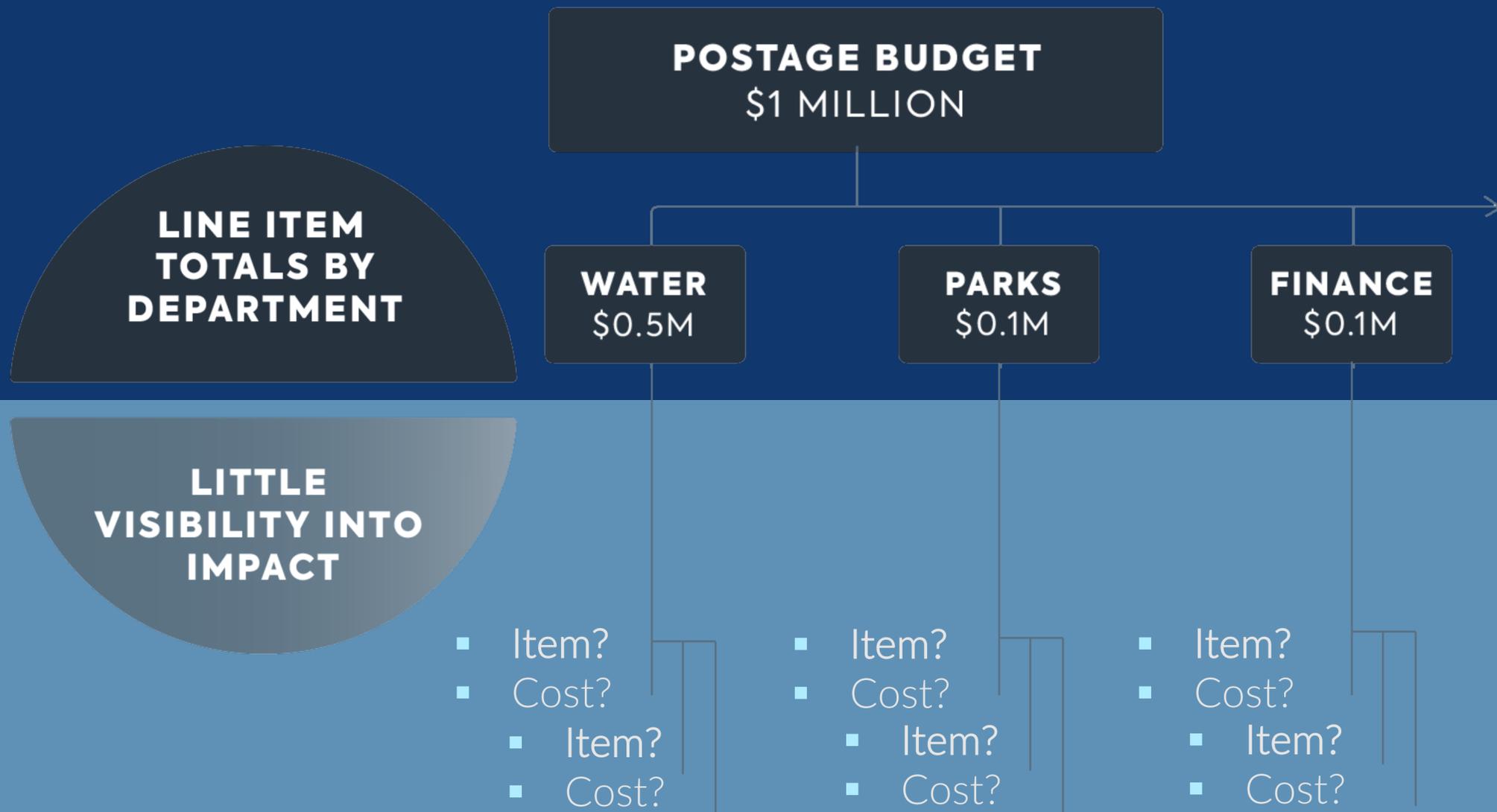


# Budgeting for Equity - Solutions

Better Budget Development Requests (in line with Equity Action Plans)

Readily Available Resources to Fund Solutions

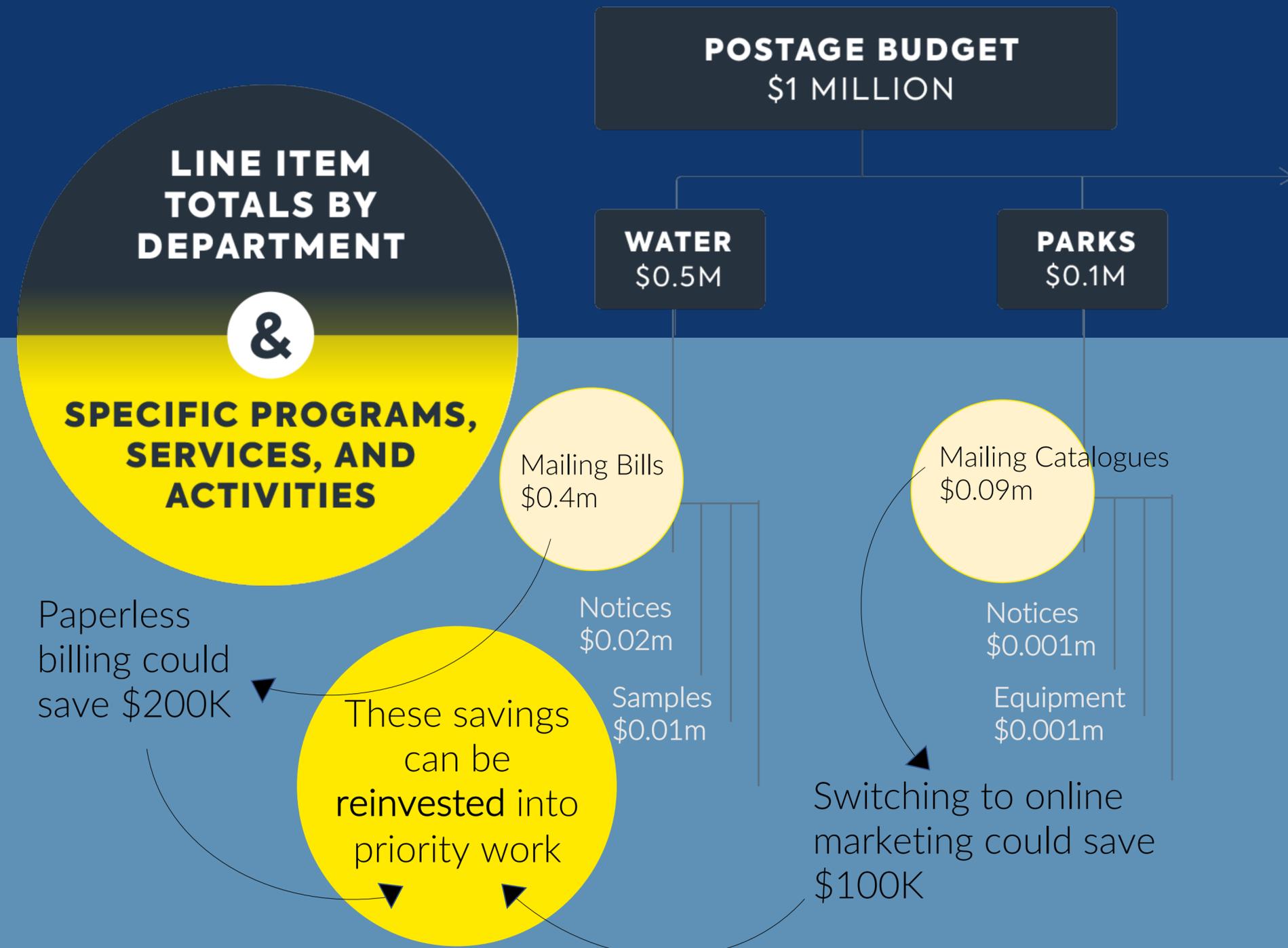
# WHAT DO YOU SPEND?



## FROM LINE ITEMS TO BETTER ALIGNMENT

- Traditional budgets track line items (such as postage, paper, gas and tires) by department (Parks, Public Works, Legal, etc.).

# PROGRAM BUDGETING



## HOW IT DIFFERS FROM TRADITIONAL BUDGETING

- PBB tracks costs and revenues under distinct programs, services, and activities, such as snow removal, trail maintenance, and utility billing

# Pueblo, CO

City Budgeting for Equity and Recovery

## Equity Enhancing Opportunities



40 Programmatic Change Recommendations

## Resource Reallocation & Revenue Generation



71 Programmatic Change Recommendations

## Program Data and Insights Scoreboard

### Pueblo, Colorado

#### PROGRAM DATA CREATION

Individual Programs (services) Identified	522
Amount of Budget Translated to Program Costs	\$104.7 million
Programs Evaluated for Impact on Equity	522
Percent of Budget Evaluated for Equity Impact	100%
Dollar Amount Evaluated for Equity Impact	\$70,700,226

#### PROGRAM INSIGHTS: BUDGETING FOR EQUITY

	Programs	Financial Impact
Opportunity to Enhance Equity	40	\$1.5m
Efficiency Opportunities Identified (to reallocate resources)	24	\$200k
Entrepreneurial Revenue Generating Opportunities Identified	21	\$760k
Partnership Opportunities Identified	19	\$640k
Revenue Generating Sponsor Opportunities Identified	5	\$20k
Opportunities to Leverage Grant Funding	2	tbd

#### ENGAGEMENT OVERALL

Number of Departments Participating	21
Percent of Budget Represented by Participating Departments	100%



# APPLYING INSIGHTS TO PROGRAM DATA

ResourceX OnlinePBB Tools

## CREATE A PROGRAM INVENTORY

This initial and invaluable step creates the backbone of all future data layers and is the platform on which you can apply Insights to take action.



## ASSOCIATE THE FINANCIAL IMPACT

Each Insight created can be further described by adding the OnGoing and One-Time Revenue and Expense impacts.

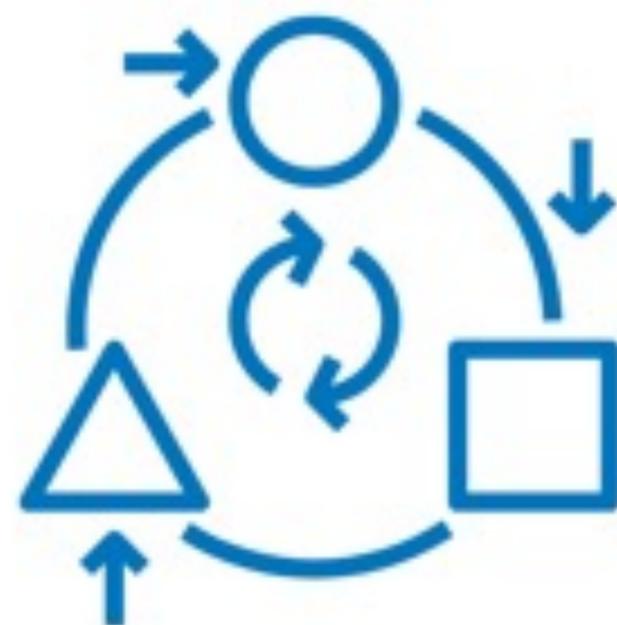


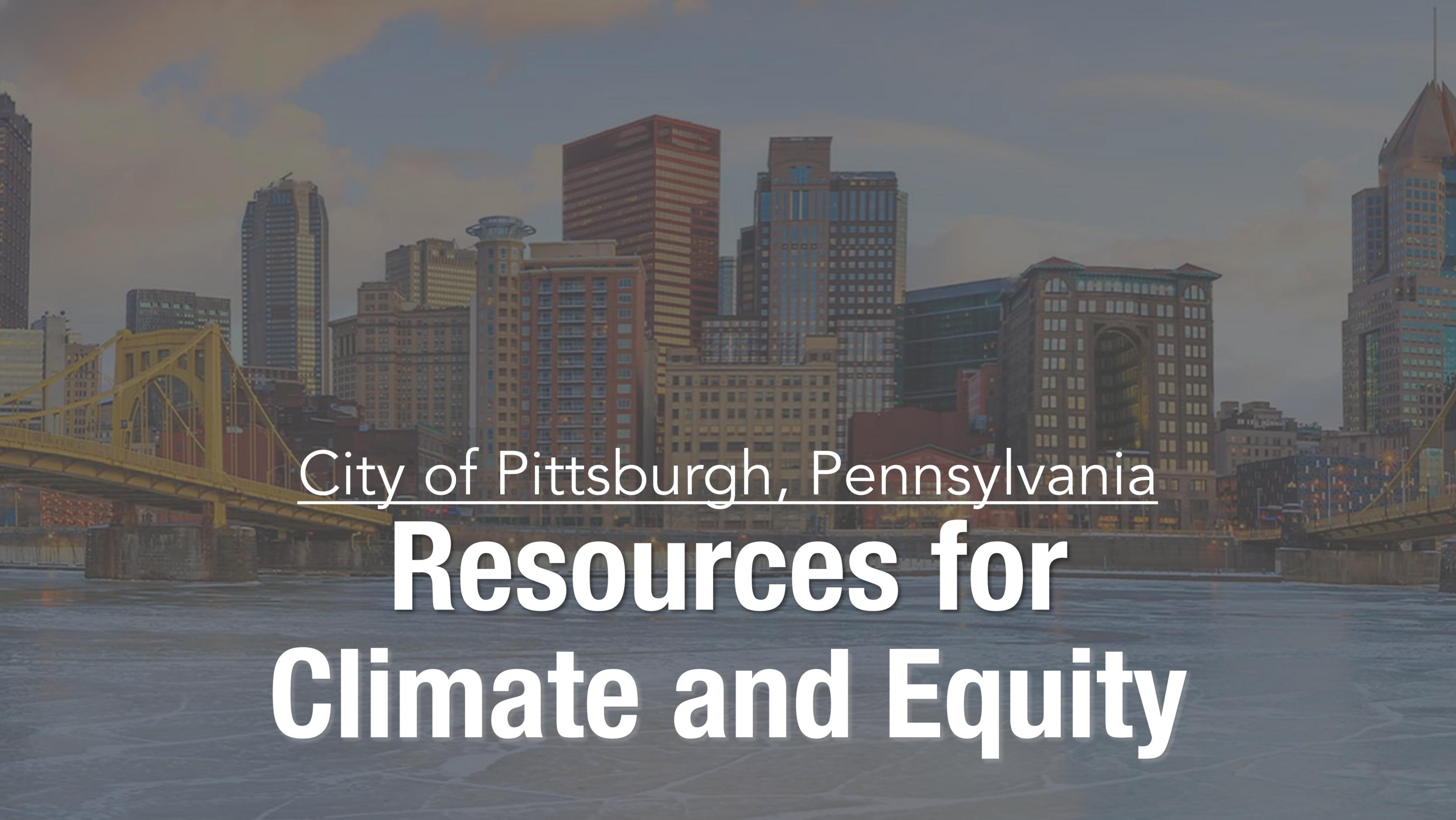
## EVERY PROGRAM HAS A FUTURE

Tag each program with an opportunity that aids in the achievement of your set goals and priorities.

## DETERMINE COMPLEXITY OF TAKING ACTION

Knowing an opportunity exists is an important piece of data, and outlining the steps required to take action on that opportunity is crucial. Identify level of complexity and timeline to create a richer data set of Insights.



A photograph of the Pittsburgh skyline at dusk or dawn, with a yellow bridge in the foreground and a frozen river. The text is overlaid on the image.

City of Pittsburgh, Pennsylvania  
**Resources for  
Climate and Equity**



PRESS RELEASE

# Bloomberg Philanthropies Announces the American Cities Climate Challenge to Support Mayors Tackling Climate Change in the United States

70

**\$70 million dollars** committed to help a select group of cities Develop climate action plans, with specific initiatives and costs **(2018)**

June 01, 2018

NEW YORK, NY – Today, Michael R. Bloomberg, the United Nations Secretary-General’s Special Envoy for Climate Action and co-chair of America’s Pledge, announced the \$70 million American Cities Climate Challenge,

a major new effort to expedite progress in reducing greenhouse gas (GHG) emissions while growing local economies during a time of inaction from the federal government.

## MEDIA CONTACTS

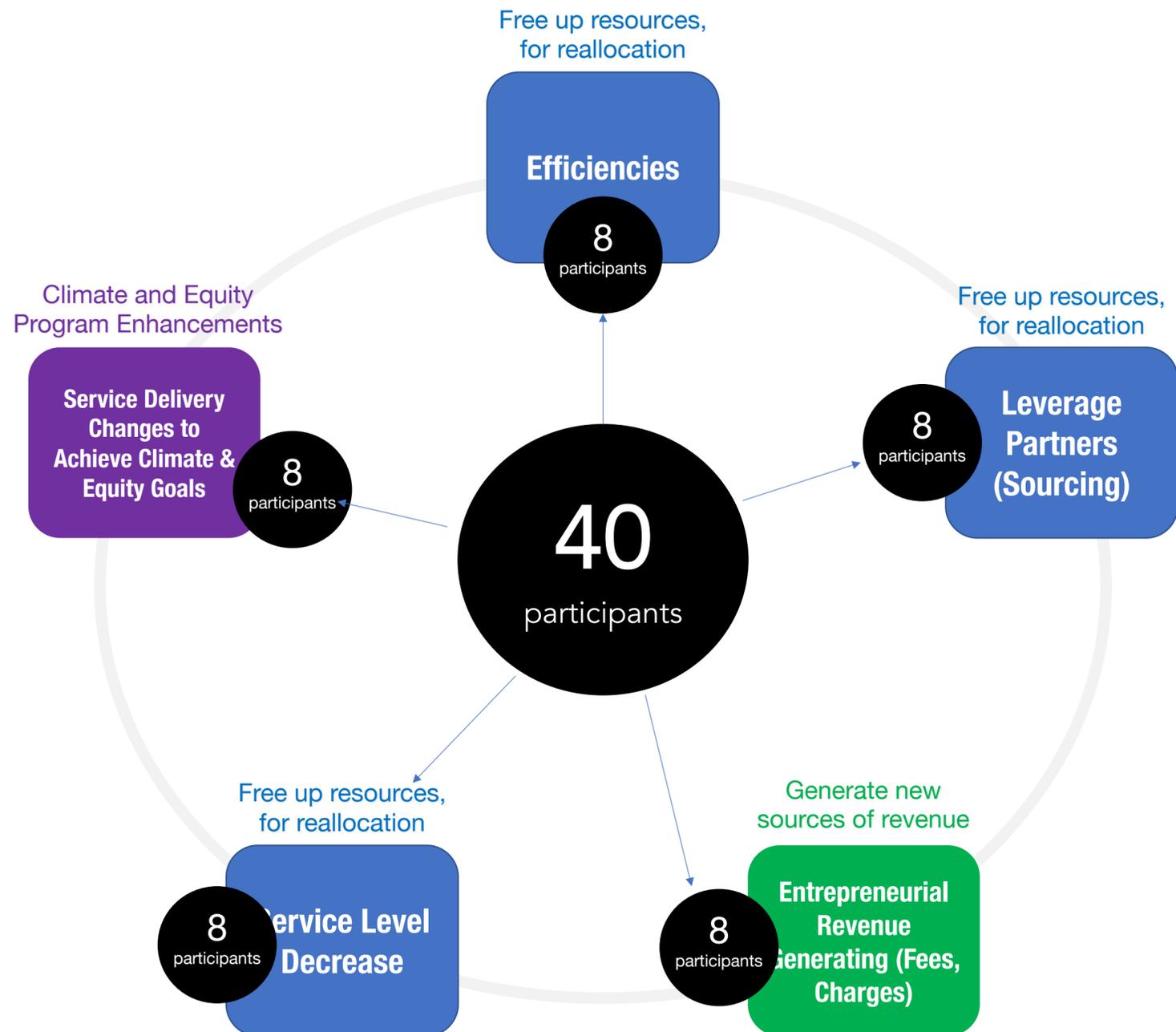
**Jake Thompson**  
202-289-2387, [jthompson@nrdc.org](mailto:jthompson@nrdc.org)

# City of Pittsburgh CLIMATE ACTION PLAN

Version 3.0



# Insight Workshops Day 1: Identify Opportunities at the Program Level



The screenshot shows the 'Create Insights' interface with the following details:

- Title:** Application Development: Technical and business operations support of line-of-business applications.
- Total Cost:** 2,286,884
- Insight Description:** Inventory Apps supported (find out if we have un-used licenses/seats)
- Complexity:**  Low,  None Selected,  High
- Timeline:**  Short Term,  None Selected,  Long Term
- Program Change:**  Service Delivery Changes to Achieve Climate and Equity Goals,  No Recommended Change,  Program Efficiency,  Leverage Partners (Sourcing),  Entrepreneurial Revenue Generating (Fees Charges),  Service Level Decrease,  Other Insight
- Insight Budget Impact:** Ongoing cost reduction
- Budget Impact Table:**

On Going Exp	One Time Exp	On Going Rev	One Time Rev
0	-750,000	0	0



**Goal 1: 200 insights**  
40 people X 5 stations = 200 insights

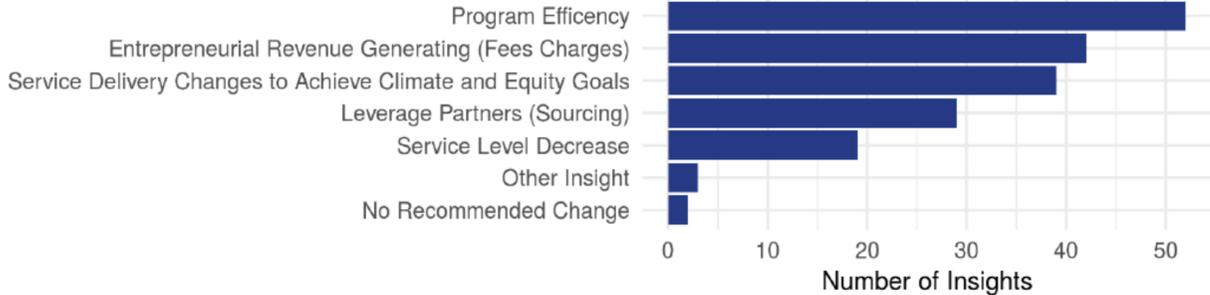


**Goal 2: \$12.5 million**  
5% of \$250m in costs loaded

# Program Insight Workshop #1:

In workshop one we were able to introduce everyone to the concept of insights. Then, we met in smaller groups for the rest of the day. We were able to generate 186 initial insights.

**Insight Program Changes**

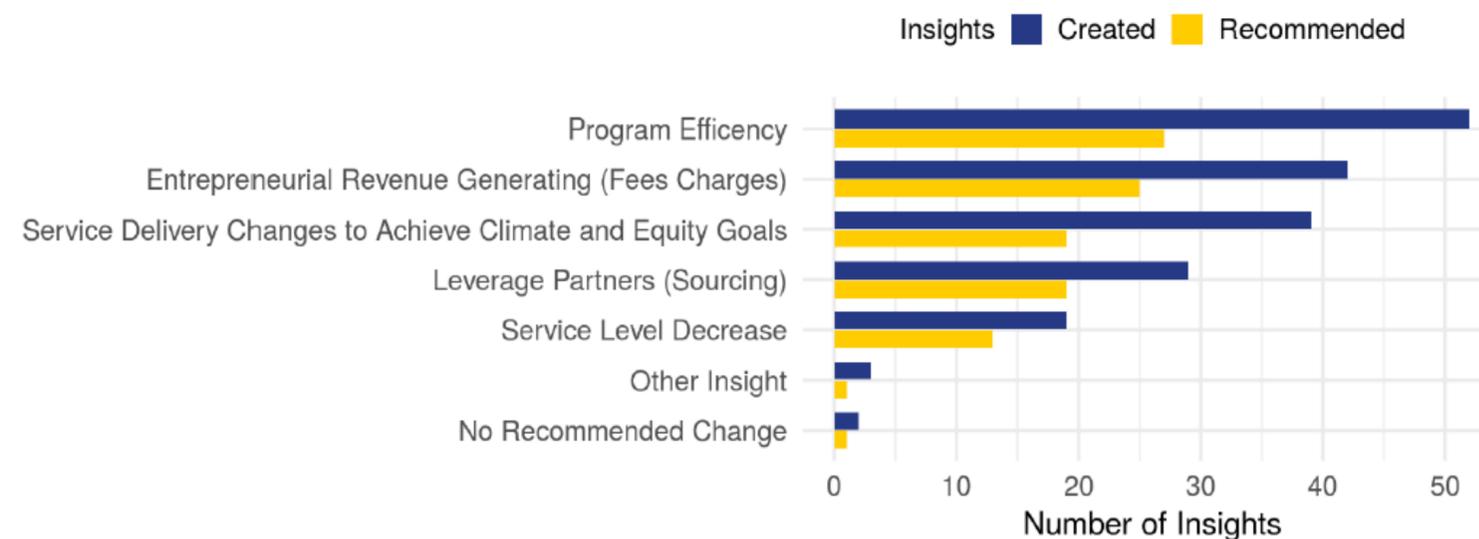


Insight	Number	On Going Exp	One Time Exp	On Going Rev	One Time Rev
Program Efficiency	52	-3,178,825	1,405,300	822,500	10,000
Entrepreneurial Revenue Generating (Fees Charges)	42	0	75,000	2,257,500	205,000
Service Delivery Changes to Achieve Climate and Equity Goals	39	-18,463,200	92,295,000	2,250,000	10,800,000
Leverage Partners (Sourcing)	29	-427,800	-35,000	473,000	75,000
Service Level Decrease	19	-1,099,500	0	5,000	750,000
Other Insight	3	-50,000	0	0	0

## Program Insight Workshop #2:

Workshop two focused on filtering the insights to create a list of recommended insights. Small groups had access to all insights and provided clarifying details to the insights that they thought were best to move forward with. Pittsburgh recommended 105 insights at the end of workshop #2.

### Program Changes



<b>1. Please further explain WHY you are recommending this insight.</b>
Reduce hidden operating expenses associated with travel time and labor for small parks. Air pollution associated with equipment (mowers and trimmers) and vehicles
<b>2. Please specify WHAT needs to happen to ensure success.</b>
GPS and GIS coding of a park, GPS coordinates, an appropriate park location to use as a trial run, installation of infrastructure to support robot, training for personnel to program and maintain the robot.
<b>3. Please specify WHO this change will impact.</b>
Parks Maintenance, Heavy Equipment, I&P
<b>4. Please specify WHAT resources are required.</b>
Monetary investment in setting up a robot mower, a shed to house the mower in, solar panels?, battery backup, electrical connections, personnel trained in programming the robot.
<b>5. Please include anything else we may need to know.</b>

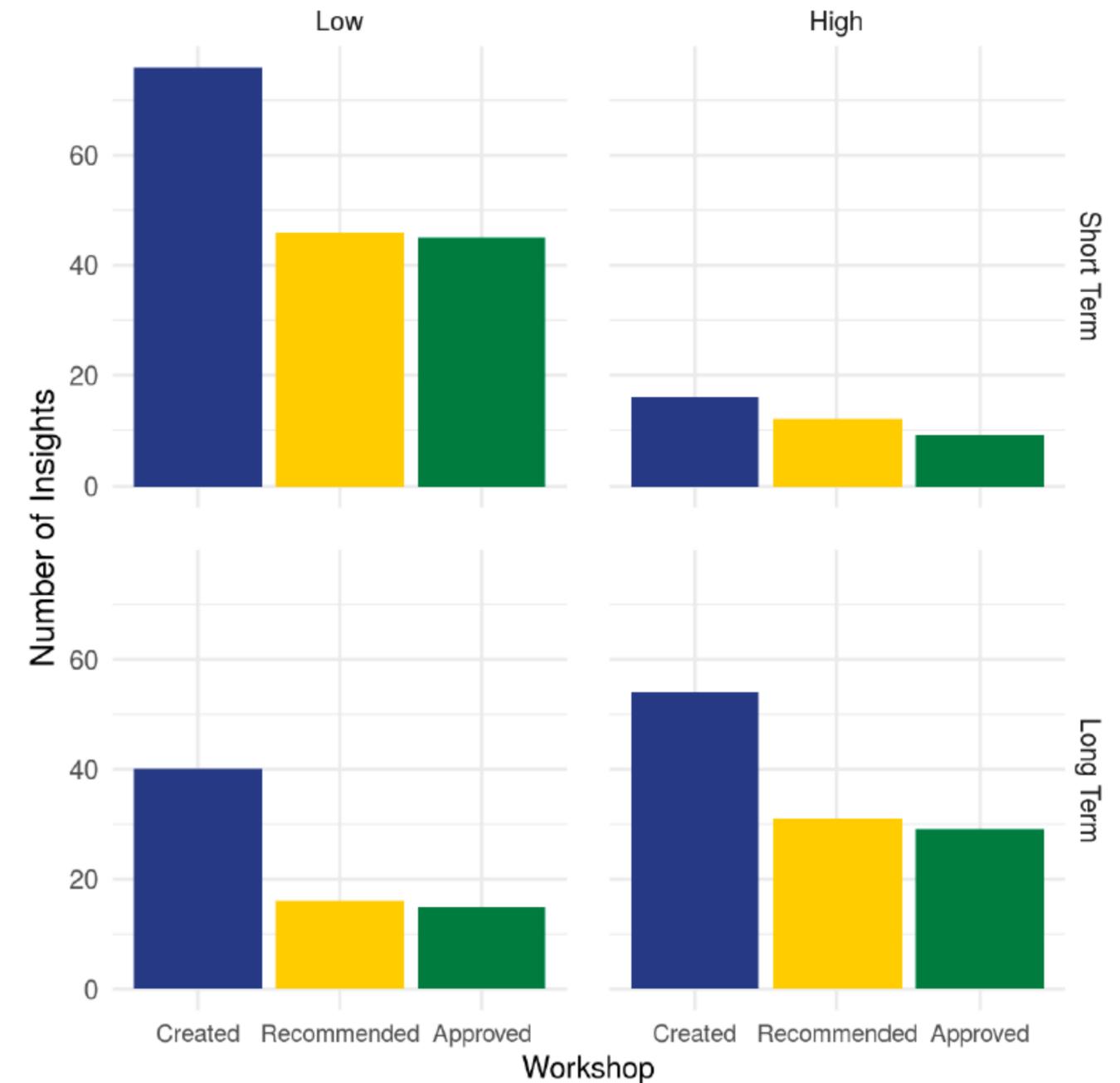
## Insights Complexity and Timeline Matrix

### Program Insight Workshop #3:

The third workshop gave the team time to refocus on recommending insights and allowed them to approve insights to move forward with.

To approve insights, members of breakout groups were given the ability to give "stump speeches" to the rest of their group. The group voiced any general challenges which were addressed in the recommendations.

If the insight was deemed worthy by the group, it was approved to move forward. Overall, 98 insights were approved for implementation.



Complexity	Timeline	Created	Recommended	Approved
Low	Short Term	76	46	45
Low	Long Term	40	16	15
High	Short Term	16	12	9
High	Long Term	54	31	29
<b>Total</b>	-	<b>186</b>	<b>105</b>	<b>98</b>

**Goal:** find resources to fund climate and equity initiatives

**Path to Action:** 1.) define programs and costs, 2.) program insights for reallocation

You Retweeted



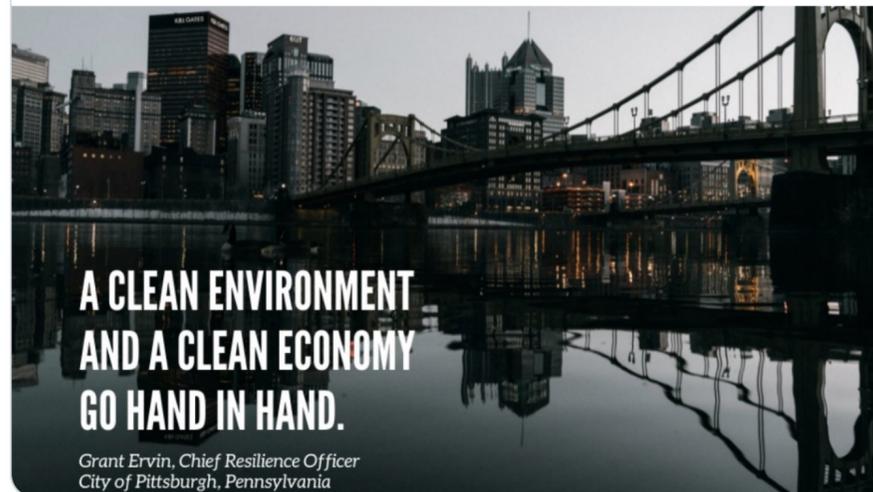
**bill peduto**  
@billpeduto

Beginning with our commitment to build a more resilient city & through strategic partnerships over the years, Pittsburgh was able to identify \$41M in spending that has been repurposed to meet our sustainability goals. A new model of Priority Based Budgeting for cities.

**Resource Exploration** @\_ResourceX · Jun 17

"The budget is not just a collection of numbers but an expression of a community's values + priorities"

Budgeting for climate: How the City of Pittsburgh strategically allocates resources for a sustainable future. Via @TheAtlas4Cities the-atlas.com/projects/budge... #climate #resilience



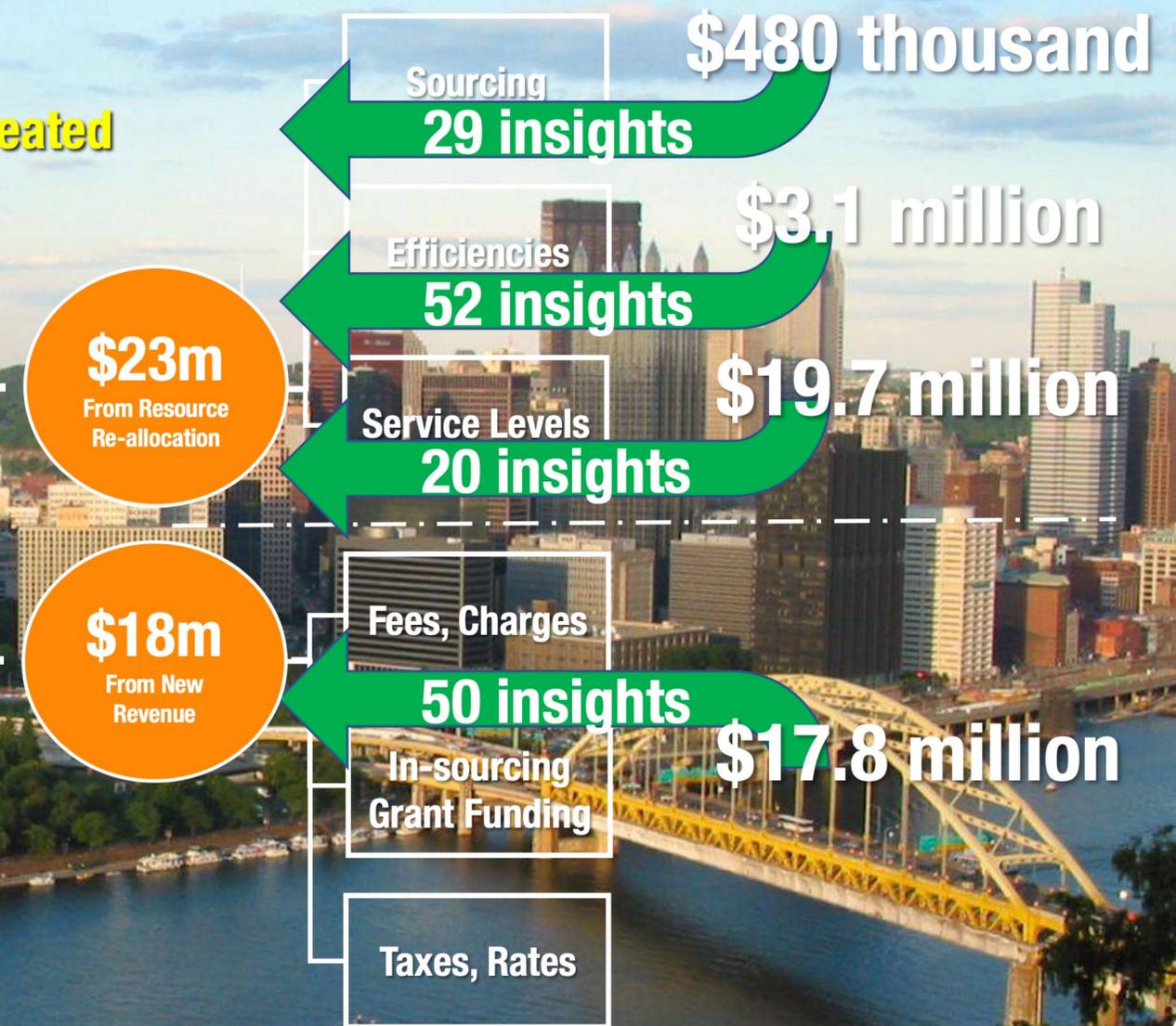
# Pittsburgh, PA

Insight Workshop: **Potential of Insights Created**

## Fund Climate Action

**\$41 million**

Resources available for service level increases and new programs



# Budget Development Process

**Fiscal Reality  
Check**

**Budget  
Instructions**

**Budget  
Requests Due**

**Presentations,  
Deliberations,  
Recommendations**

**Approved  
Budget**



Frequently doomed from the start, when fiscal context is set. (How do you fund climate action in pandemic?)

Propensity for game-playing, or at least stretch-case budget requests to priorities

Not thrilled with the budget proposals (lot of status quo, not much transformative, and unclear about needs)

Unclear how the recommendations tie to Priorities or Services ("base budget" unquestioned)

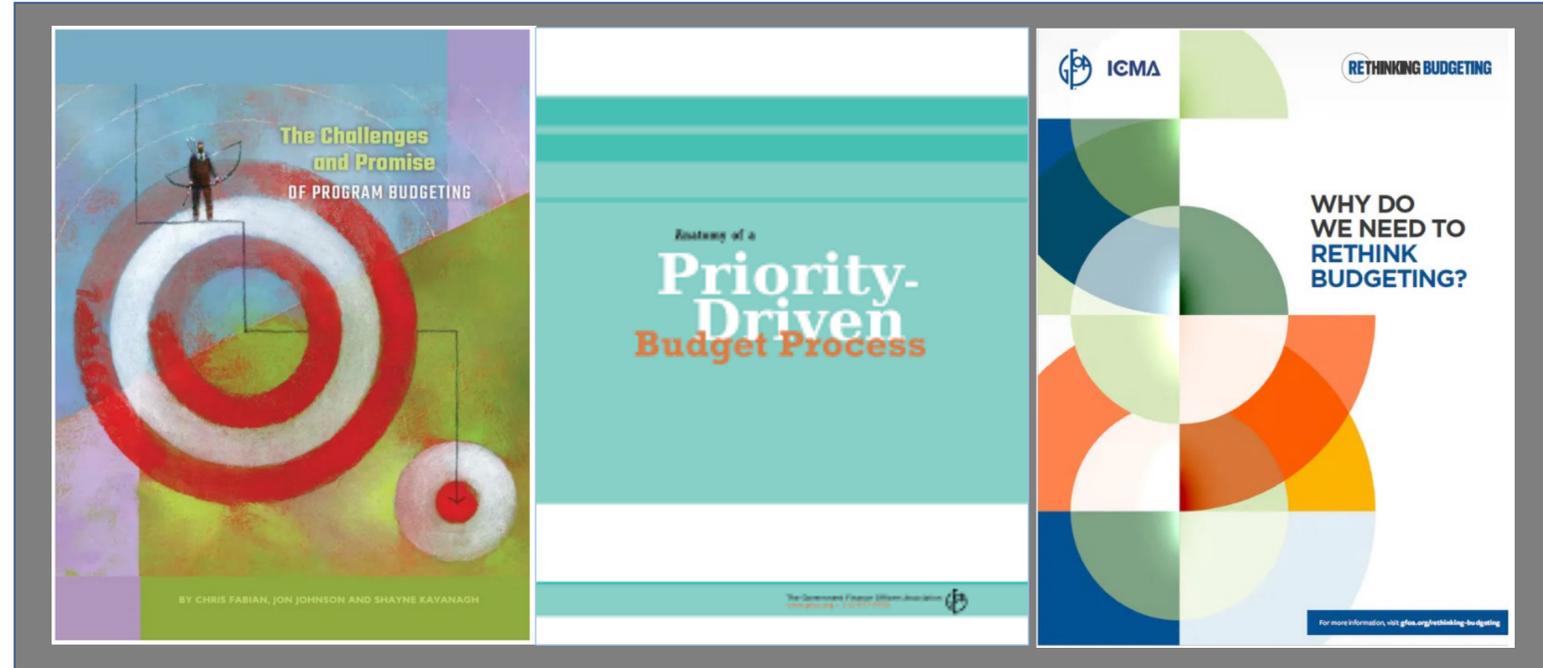
Balanced is great!  
...but left unsettled if we did the best with the resources we have

# BUDGETING APPROACH



## Line-item Budgeting

- Good for informing broad decisions that impact cost types (personnel, capital, training, etc)
- Especially useful for decisions of non-personnel nature (defer capital, suspend travel, reduce fuel and supplies)
- Lacks connection to impacts on services, service-levels, and outcomes



## Program/Priority Based Budgeting

- Imperative data to answer:
  - What programs need more resources?
  - What programs can we do less of?
  - What programs can we change how we deliver?
  - Where can we partner?
- Programs are a vehicle for analyzing, communicating change, and a platform for insight and action



## Program Highlight:

# Payroll Processing



### Vision Clarity

- Secures the long-term sustainability of city finances
- Continue providing citizens the best in public service
- Being a Model Community
- Build on accomplishments of past eras and leaders
- Integrity of governance and open, inclusive processes

### Systems Thinking

- Departments Impacted: ALL
- Preventing unnecessary disruption to our staff, local economy, and businesses

### Program Summary

This program consists of the general payroll process; payroll reporting; tax records and payments and software maintenance; year end reporting; compliance; pre-payroll employee deductions, garnishments, withholding allowance changes; and pre-payroll collection and verification of employee time entry.

### Program Budget

	2019 (Adopted)	2019 (Estimated)	2020 (Proposed)
Personnel	\$ 92,607	\$ 75,193	\$ 78,201
Non-personnel	\$ 32,737	\$ 23,737	\$ 26,010
<b>Total Program</b>	<b>\$ 125,344</b>	<b>\$ 98,930</b>	<b>\$ 104,211</b>

### Changes for 2020

With the fire transition in late 2018/early 2019, the demand for payroll services has decreased. As such, the City did not fill a vacant Finance Technician position that assisted in payroll functions and is experiencing a reduction in overtime costs related to payroll.

### Service Level Agreements in 2020

Maintain the 2019 payroll process and further streamline payroll processes as well as provide cross training for payroll.

### Program success

Success is defined as timely completion of payroll calculations with minimal errors. Potential measure of success include:

- Number of preventable errors
- Percentage of time reallocated from payroll duties to other finance functions
- Percentage of payroll-related AR billing completed within 1 week of month-end

### Priority Based Budgeting Analysis

FTE Allocation

Cost Allocation

Quartile Alignment



1- Most Aligned

### Program Summary - Payroll Processing

**Program Description:** General payroll process, payroll reporting, tax records and payments and software maintenance, year end reporting and compliance. Pre-payroll employee deductions, garnishments, withholding allowance changes etc. Pre-payroll collection and verification of employee time entry

[Program Insights](#)
[Program Cost Summary](#)
[Program Cost Charts](#)
[Program Scores](#)
[Edit Program Description](#)

Quartile: 1

Final Score: 80.56

### Basic Program Attributes

BPA	Score	Definition
Mandate	4	State or Federal Mandate
Reliance	2	Other agencies
RecoveryCost	0	No cost recovery
Demand	3	50% to 74% increase
PopServed	3	3: Substantial portion

### Program's Result Scores

ResultAbbr	Score	Result
Workforce	4	Attracts, develops, equips, retains, and values a high-quality workforce dedicated to service excellence.
Partnerships	2	Advances City interests by: building strong strategic partnerships; fostering civic engagement
Best Practices	4	Develops sustainable fiscal and operational policies and fosters trust and transparency by ensuring: accountability; efficiency; integrity; innovation; best practices in all
Communication	4	Delivers: courteous, responsive service to external and internal customers; timely, accurate and effective two-way communication

Save Changes

Close

## Resource Reallocation: Program Efficiency

	2019 (Adopted)	2019 (Estimated)	2020 (Proposed)
Personnel	\$ 92,607	\$ 75,193	\$ 78,201
Non-personnel	\$ 32,737	\$ 23,737	\$ 26,010
<b>Total Program</b>	<b>\$ 125,344</b>	<b>\$ 98,930</b>	<b>\$ 104,211</b>

# Program Request

## Climate Action

**Flagstaff equity atlas. Maps disparities, vulnerabilities, climate risk. Informs decisions city-wide**

**How does this request impact the program service level?: Enhances service level**

**Is this request Recurring or One-time? (select one): One-time**

Select

### Budget Requests



#### Request Question Responses:

<b>Carbon Neutrality Plan (CNP) Strategy #1. . . . .</b> Enter the most aligned CNP Strategy # and explain how this funding request aligns with that strategy.
ES-1: Incorporate equity as a foundational element of every climate action the City develops and implements.
<b>Carbon Neutrality Plan (CNP) Strategy #2. . . . .</b> Enter the second most aligned CNP Strategy # and explain how this funding request aligns with that strategy.
ES-3: Design targeted climate policies and programs to serve vulnerable communities first.
<b>Carbon Neutrality Plan (CNP) Strategy #3. . . . .</b> Enter the third most aligned CNP Strategy # and explain how this funding request aligns with that strategy.
ES-4: Actively seek to recognize past harms, repair trust, and build deeper relationships with community members.
<b>Could other positions be removed, reorganized, or repurposed to fill this request?</b>
<b>Could you contract/outsouce the work? explain</b>
<b>Have the appropriate parties been contacted &amp; consulted if this request impacts them (such as technology requests, fleet requests, etc)?</b>
N/A
<b>If this request funds a Quartile 4 program, provide reason for investing additional funding.</b>
N/A
<b>Is there an opportunity to reallocate and reduce other line items to offset this request? If yes, please describe.</b>
No
<b>Is this request funded with program revenue or is there outside funding available for the request? If yes, provide the details of that funding, such as the amount, source, length of funding, etc.</b>
Environmental Management Fund
<b>Was this request funded with one-time allocation in the current year? If yes, provide the amount requested and approved.</b>
No
<b>What will the operational impact be if the funding request is not approved?</b>
Delays achieving goals of the CNP.

resourceX Flagstaff Final-2022 All Cost Centers Welcome, cfabian@resourcex.net

Set Up Data Insights Action RX Admin Support

### Create Budget Requests For Requested - 2022

Filter by: Fund PBB Section Attribute Quartile

Search for a program/line item: climate

PROGRAMS REQUEST | LINE ITEM REQUEST

Quartile	Service Type	Program	Program Description	Total Cost	Line Items
1	Community	Wildfire Management	Climate Adaptation, Crew 1, Flagstaff Watershed Protection Project, Fleet, Equipment, Wildfire Response and Mitigation (Local and Off District)	\$3,098,443	
2	Community	Community Climate Change Adaptation, Resilience, and Mobilization	Community-wide climate change, adaptation, resiliency education, and behavior change initiatives, community empowerment and incentive programs, recruitment, and training of climate action volunteer corps	\$451,139	
2	Governance	Climate Action	Develop and implement climate action initiatives, planning, policy, and operational programming to achieve the goals outlined in the Climate Action and Adaptation Plan in 7 key focus areas with an emphasis on Greenhouse Gas emission mitigation, adaptation, and equity.	\$467,626	

Resilience Analyst to support/train all COF Secti... | Equity training for City Leadership & Council to e... | Procurement to purchase clean energy from APS, of... | Carbon Dioxide Removal Coalition project with regi... | Flagstaff equity atlas. Maps disparities, vulnerabilities, ... | Computer equipment for expanding staff, AmeriCor...

Create New Request

**Program: Climate Action**

**Program Description:** Develop and implement climate action initiatives, planning, policy, and operational programming to achieve the goals outlined in the Climate Action and Adaptation Plan in 7 key focus areas with an emphasis on Greenhouse Gas emission mitigation, adaptation, and equity.

**Total Cost:** \$467,626

**Program Revenue:** 0

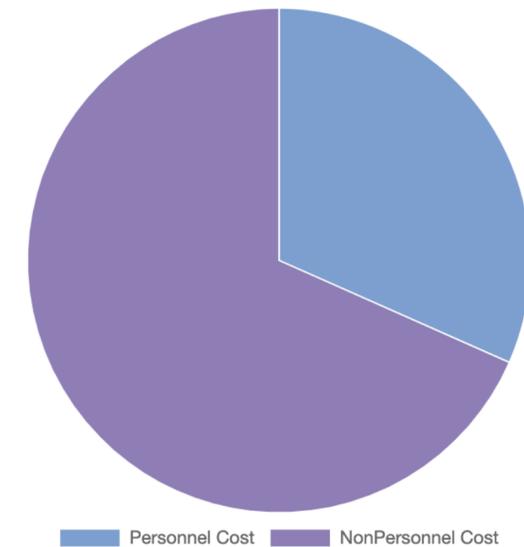
**Budget Description:** Flagstaff equity atlas. Maps disparities, vulnerabilities, climate risk. Informs decisions city-wide

**Program Cost**

**Personnel Cost - \$147,886**

**NonPersonnel Cost - \$319,740**

**Total Cost - \$467,626**



**Quartile: 2**

**Program Attributes**

**MANDATED to PROVIDE PROGRAM:** No mandate (Including general Council direction or interest)

**RELIANCE on CITY to PROVIDE PROGRAM:** City is sole provider of service (including contracting out services)

**COST RECOVERY of PROGRAM:** More than 50% cost recovery

**CHANGE in DEMAND for the PROGRAM:** Increasing Demand

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

**Results Alignment**

**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

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

**Innovation & Best Practices:** Extreme

**Trust & Transparency:** Extreme

**Customer Service:** Extreme

**Efficiency & Effectiveness:** Some

# Insights i

Filter by:

Program Departments

Program Divisions

Complexity

Timeline

Attribute

Results

Quartile

Search for insights...



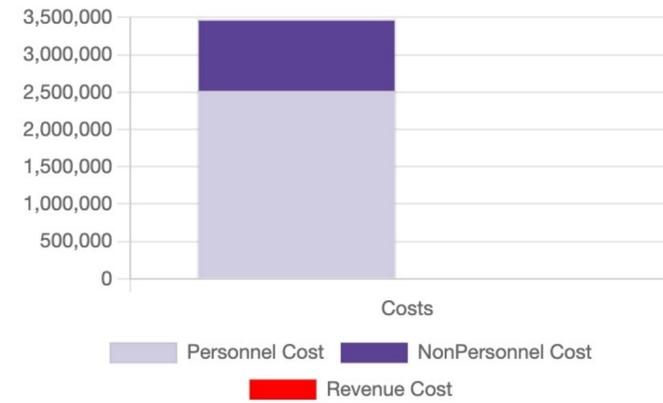
e.g. 'Police', 'Parks', 'Emergency' etc.

PROGRAMS CREATED REFINED

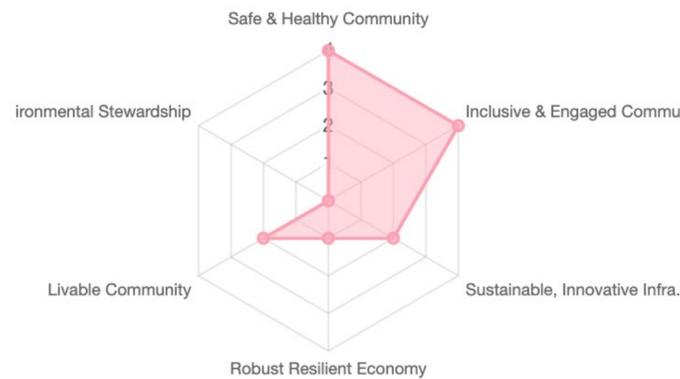
1 Community 911 Operations none

**PBB (DIV) Program Department:** 4130  
**PBB (Sect) Program Division:** Enter a Div2  
**Service Type:** Community  
**Quartile:** 1  
**Score:** N/A

\$3,480,320



Non-scored results



## Goals:

Quantitative Goals:

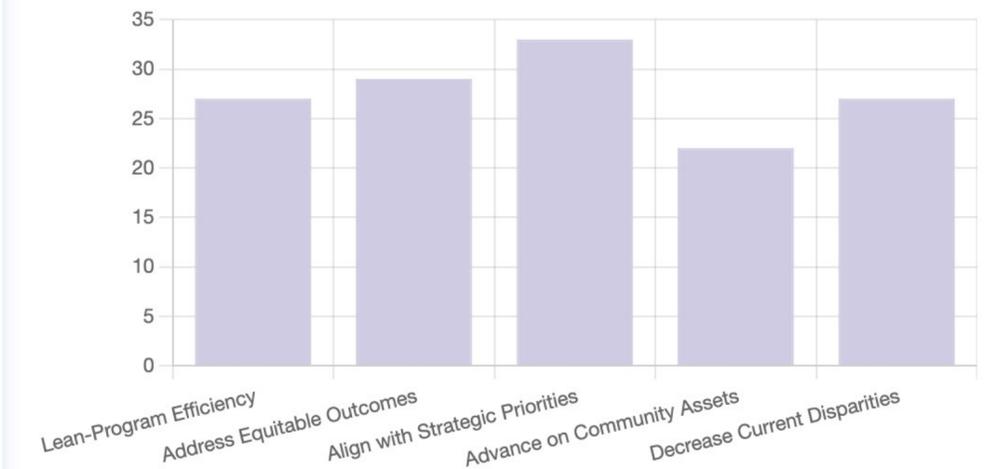
Insights

211/25

844.0%

Qualitative Goals:

All Insights by Program Change:



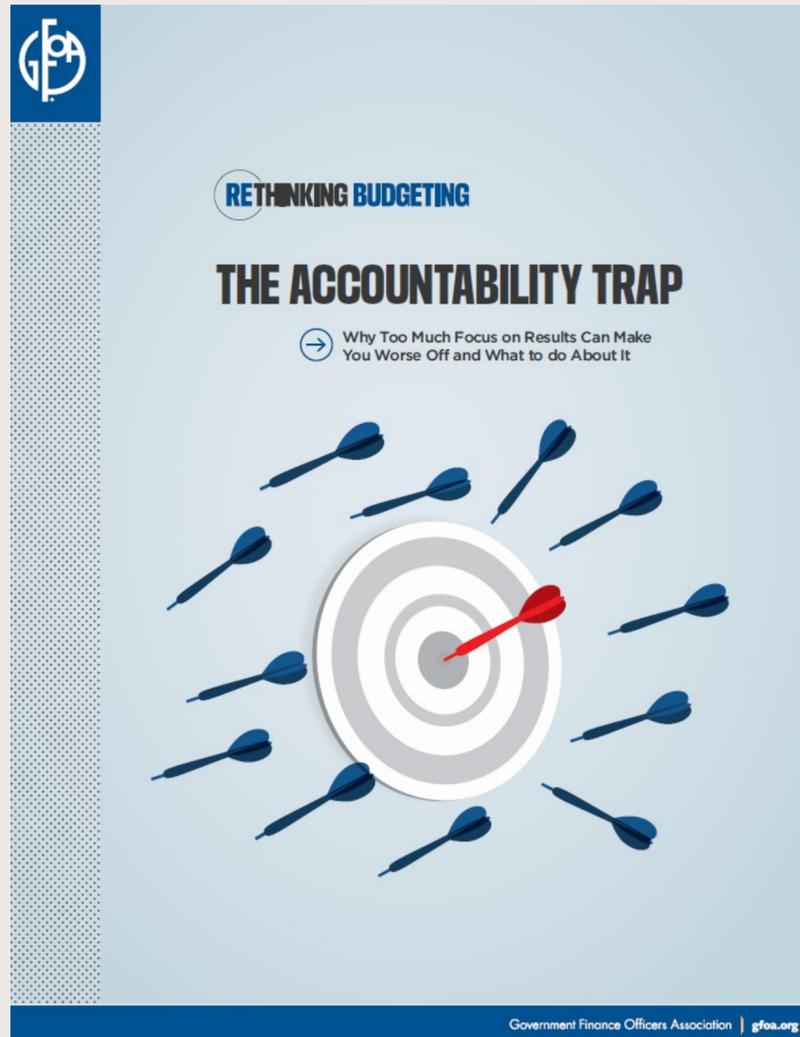
BPA

Community

Governance

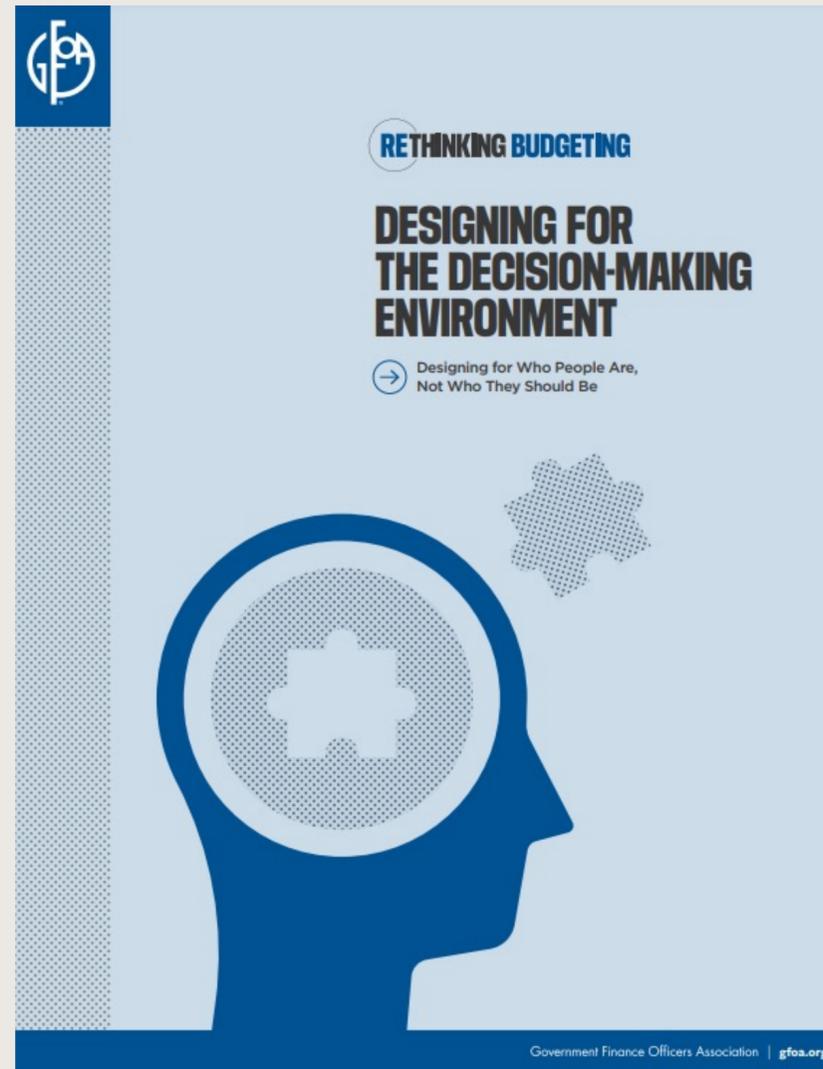
# OTHER RESOURCES

*Create Psychological Safety*



[gfoa.org/materials/accountability-trap](https://gfoa.org/materials/accountability-trap)

*Recognize & Mitigate Cognitive Biases*



[gfoa.org/behavioral-science](https://gfoa.org/behavioral-science)

*Go Beyond Positions & Understand Interests*



[gfoa.org/fairness](https://gfoa.org/fairness)