City of Fort Saskatchewan
Alberta, Canada

CHALLENGE
To align Capital projects with the priorities set by the City’s elected officials within budget parameters.

SOLUTION
To evaluate each project against seven unique results and five Basic Program Attributes at the department level, then validate scores through Peer Review.

RESULT
A data-driven and easily communicated Proposed 2021 Capital Budget with each project aligned to the priorities of the city, including an overall quartile alignment and individual data points associated with the respective priorities of the city to support the decision-making process.

"I DON'T THINK THERE IS ANY BETTER WAY TO TRY TO COME UP WITH OBJECTIVE SCORING OF A CAPITAL PROJECT."
John Dance, General Manager, Corporate Services

The City of Fort Saskatchewan develops a 10-year capital plan, and the Proposed 2021 Capital Budget includes 52 projects. Each project was scored by the responsible department, empowering ownership of that project. Following department scoring, cross-functional Peer Review teams review and validate the scores to ensure a consistent application of the Results.

Priority Based Budgeting aligns each Capital Project with seven Results specific to the City of Fort Saskatchewan's priorities and five Basic Program Attributes that are best practices from ResourceX. This exercise’s impact is a prioritized project data set that enables clear communication and informs decision-making.

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CAPITAL PRIORITIZATION IN ONLINEPBB

PRIORITY BASED BUDGETING CREATES CRITICAL DATA THAT INFORMS AND DIRECTS
THE FUTURE OF EACH PROJECT IN YOUR CAPITAL BUDGET

PROJECT INVENTORY
Capital Projects added to the OnlinePBB software can be described and
associated with a department. The associated cost of the Project is
uploaded to create a full inventory of Projects with their total cost to build a
complete picture of the Capital Budget.

DEPARTMENT SCORING AND PEER REVIEW
The responsible department first evaluates each project in the Project
Inventory. Departments align individual projects with the unique set of
Results identified by the organization and the Basic Program Attributes,
BPAs, provided by ResourceX to determine overall alignment and further
describe each project.

Cross-functional teams, assigned to one of the Results and BPAs, review the
projects and scores within their one Result or BPA to ensure a consistent
application of evaluation and validate or clarify the departments' scores. The
final alignment is assigned, and the implementation leadership team adopts
a prioritization of projects.

DATA APPLICATION
The prioritized list of projects is now available to support conversation and
decision making with each project associated with an overall score and
quartile alignment and a set of individual data points related to each Result
and Basic Program Attribute.

The overall alignment and resulting quartile provide a big picture view. The
individual scores tell a detailed story about each project and its impact on
achieving a specific Result.

"HAVING THIS FIRST SET OF DATA [PBB PRIORITIZED DATA] IS JUST SO IMPORTANT."
John Dance, General Manager, Corporate Services