



**City Administrator**  
Rebecca N. Grill

August 27, 2015

414/302-8294  
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The Honorable Mayor Dan Devine and  
Members of the Common Council  
7525 W. Greenfield Ave.  
West Allis WI 53214

City Hall  
7525 West Greenfield Avenue  
West Allis, Wisconsin 53214

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Re: Priority Driven Budgeting

Dear Mayor Devine and Common Council Members:

Attached please find the document "Anatomy of a Priority-Driven Budget Process," prepared by the Government Finance Officers Association Research and Consulting Center. (Also available at the following link: <http://www.gfoa.org/sites/default/files/GFOAAnatomyofaPriorityDrivenBudgetProcess.pdf>.)

Adopting a priority-based budgeting (PBB) process assists municipalities with continuing to providing high-quality valued services to citizens in the current era of limited revenue streams and increased unfunded mandates. PBB focuses on the results and accountability; city-wide activities and resources are aligned with priorities. Data provided by measuring key performance indicators allows elected officials the information necessary to make informed decisions and hold department heads accountability to achieve the desired results.


Also, as we navigate the 2016 budget process, departments have come with requests for new positions. With the fiscal reality being that there is no operational money available to fund new positions, the City is at a point where an evaluation has to be made as to whether we hire *this* position or *that* position because we cannot hire both. We may already be at the point where we hire *this* position and eliminate *that* position to fund it. For example, does it make fiscal sense to hire an additional IT position that could increase city-wide staff productivity and decrease the overall cost of a process or add another police officer which may or may not reduce crime and will cost more in salary, benefits, and equipment? Having clear priorities aids this analysis process.

Conversion to PBB, coupled with the Strategic Planning and Lean efforts currently underway, will allow the City to continue to meet citizens' expectations of effective and efficient services and continuous improvement.

If you have any questions regarding this approach and implementation, feel free to contact us.

Sincerely,

*Rebecca N. Grill*  
Rebecca N. Grill,  
City Administrator

  
Mark Wyss,  
Finance Director/Comptroller/City Treasurer

