



Zero Based Budget

Item 7

COUNCIL CONSIDERATION REQUEST

Submitted April 11, 2024, by Council District 10

Background

- Zero Based Budgeting (ZBB) is a budgeting policy that starts each department at “zero” and each department requests are analyzed for needs and costs based on desired results for the upcoming year.

Request

- The CCR requests an ordinance requiring a Zero-Based Budget for the FY 2027 budget and every five years thereafter. A report of implementation efforts will be required by March 2026.

Each Department will

- Rank each program by order of importance to their department
- Examine current department objectives to be reflective of resident’s and City Council priorities; and
- Explore possible alternative methods of executing programs or activities by collaborating with other departments to minimize duplicate efforts

Each Department will review

all programs and provide

- Summary of Analysis: Offer an overview of the program’s purpose
- Key Performance Indicators: List the program’s key performance indicators
- Financials: Provide a summary of the program expenditures and budget allocation separated by general funds and grant allocations and number of personnel positions dedicated

Staff Recommendation

- Staff recommends to submit this CCR to the Office of Management and Budget for review. After this review, which will take no more than 90 days, the CCR will be brought back to the Governance Committee.