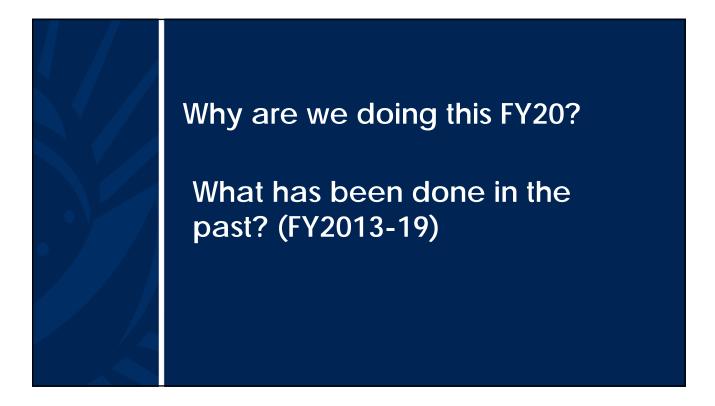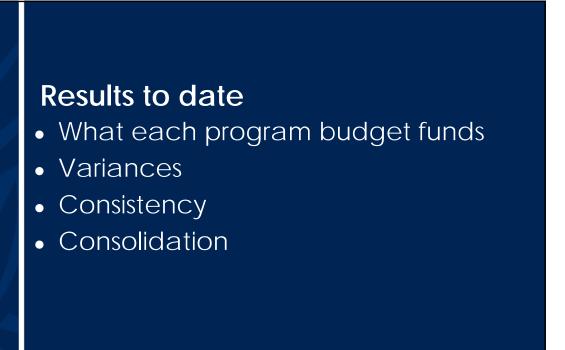# FY 2019-20
Base Budget

February 19, 2019

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Types of Budgeting

- Line Item Budget
- Program Budget
- Results/Performance Based Budgeting
- Zero-Based Budget

Why are we doing this FY20?

What has been done in the past? (FY2013-19)

Current Status of Base

- Base Budget Savings
- Workload Indicators
- Performance Measures
- Department Request

Results to date

- What each program budget funds
- Variances
- Consistency
- Consolidation

Results to date

- More accurate budgets
- Workload Indicators

What do we expect to see in the future?

- Refining of:
  - Workload indicators
  - Performance measures
  - Refined base
  - More complete funding requests

More recently, we have implemented:

- OpenGov
- Collective Budget
- GovInvest

Next Steps

- Mid-Year   March 5, 2019
- Proposed   May 2019
- Final   June 2019

Questions?

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