PRIORITY BASED BUDGET

City Manager's Office & Finance Department

Budget Engagement Commission
November 12, 2020

RiversideCA.gov

1

OVERVIEW

1. **What is** PBB?
2. **How** does it work?
3. **What are the** expectations?
4. **What is the** status and Timeline?

2

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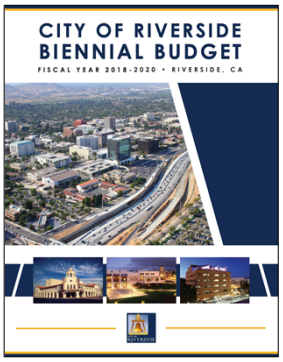
2

THREE QUESTIONS OF PRIORITY BASED BUDGETING

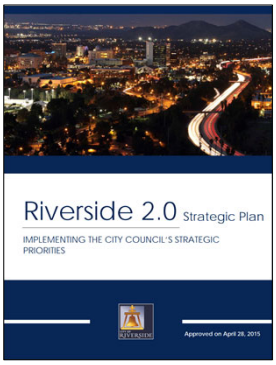
Question 1:
What do we do?

- Budget Development
- Crack Sealing
- Emergency Calls for Service
- Fire & EMS Response
- Library Circulation
- Special Events
- Youth Sports

Question 2:
What does it cost?



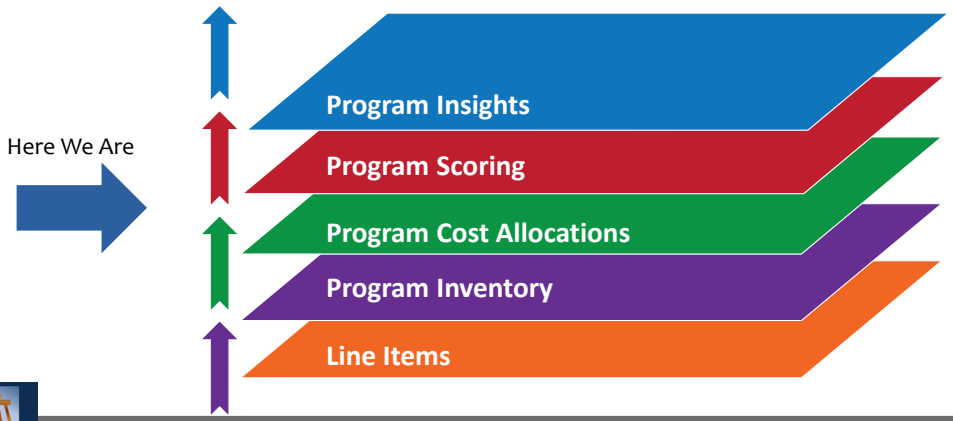
Question 3:
Why are we in business?



3

PBB OVERVIEW

Business intelligence is developed by building data layers around programs.



4

SHORT TERM GOALS

1. Establish communication and educate project stakeholders (internal, elected, public)
2. Develop citywide support and understanding of the PBB process
3. 100% participation and utilization from all departments
4. Identify all programs and services that the City provides
5. Understand where the City is allocating its resources and how that aligns with the City's strategic plan
6. Develop program insights
7. Take initial steps to realign resources to support City Council's priorities

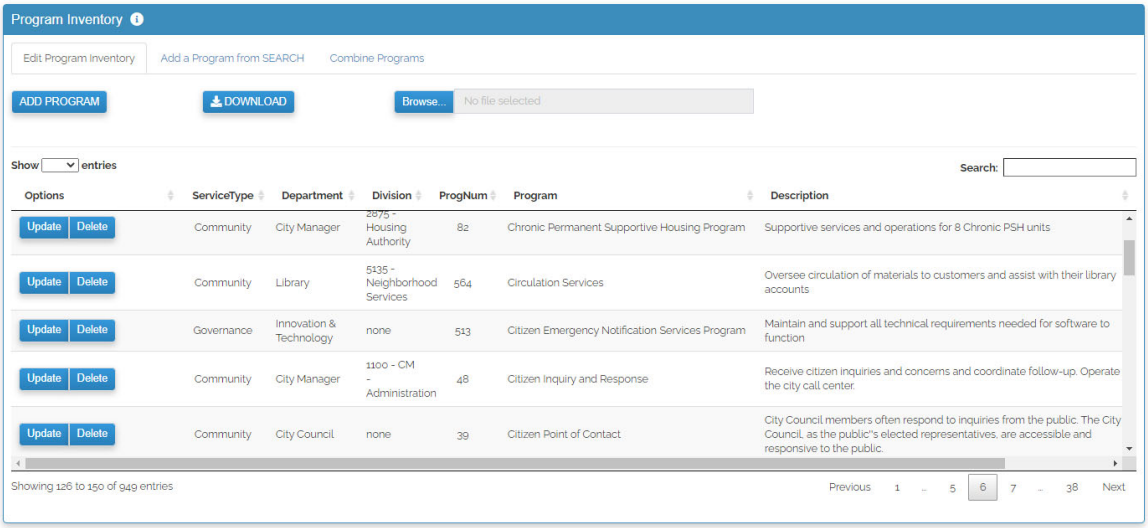
LONG TERM GOALS

1. Change the way people think about budgeting
2. Achieve a clear understanding and documentation of the City's programs and resources
3. Fully align funding priorities with programs and services that further the City Council's strategic priorities
4. Create partnerships to provide programs more effectively and efficiently
5. Be adept at realigning resources in times of fiscal challenge
6. Assess program effectiveness through performance measures
7. Develop department/division level KPIs to track program success
8. Consider inclusion of CIP budget

PBB OVERVIEW

7

PROGRAM INVENTORY



8

PROGRAM COSTING

Program Insights and Cost Summary - **Circulation Services**

Program Description: Oversee circulation of materials to customers and assist with their library accounts

Program Insights | Edit Program Description | Program Cost Summary

Total Cost: 1,425,029

Personnel Cost: 1,226,930 Program FTE: 16.28

Current Allocation	Program Cost	Position Name	Position ID	Name	Account
6.67	4,772	Senior Administrative Assistant	510353001		101-5130000-510353001
6.67	10,673	Assistant Library Director	516035001		101-5130000-516035001
5.00	11,095	Library Director	516040001		101-5130000-516040001
2.00	1,981	Library Digital Systems Specialist	519165001		101-5130000-519165001
5.00	8,888	Administrative Services Manager	519571001		101-5130000-519571001
50.00	35,131	Senior Office Specialist	510082002		101-5135000-510082002
6.67	1,203	General Service Worker	512930999		101-5135000-512930999
15.00	2,338	Library Page	515770999		101-5135000-515770999
40.00	27,461	Library Assistant	515785001		101-5135000-515785001

NonPersonnel Cost: 198,099

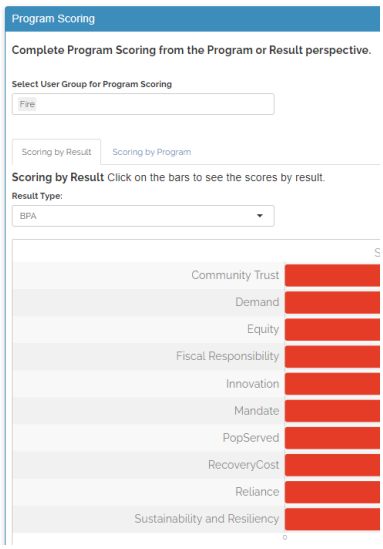
Current Allocation	Program Cost	GL Object Description	GL Object	Account
4.22	6,165	IT-Internet Service Provider	421215	101-5130000-421215
4.22	42	Telephone	422100	101-5130000-422100
4.22	121	Telephone - Cellular	422120	101-5130000-422120
4.22	265	Motor Pool Equipment Rental	423400	101-5130000-423400
4.22	34	Vehicle Usage Reimb Employee	423500	101-5130000-423500
3.82	1,811	All Other Equip Maint/Repair	424220	101-5130000-424220
27.25	3,379	Gas	422300	101-5135000-422300
27.25	7,872	Water	422500	101-5135000-422500
27.25	7,766	Other Utilities	422600	101-5135000-422600

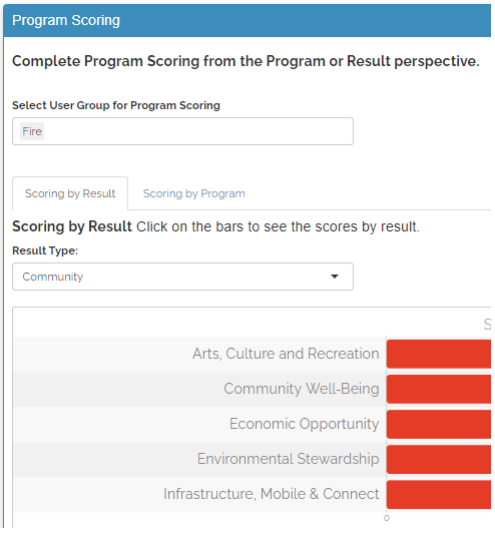
Program Revenue: 91,000

Current Allocation	Program Revenue	GL Object Description	GL Object	Account
100.00	91,000	Library Fines - City	351010	101-5135000-351010

9

PROGRAM SCORING





10

PROGRAM INSIGHTS

Decrease Service Level

Programs Identified for Service Level Decrease:

User Group	Program	2020 - Pr
Fire Rescue-Operations	Emergency Medical Services	5,0
	Total	5,0

Partnership Opportunity

Increase Service Level

Emergency Medical Services

User Group: Fire-Operations

Total Cost: 5,024,731 **FTE:** 50.8 **Personnel:** 4,812,789 **NonPersonnel:** 211,942

Quartile: 2

Final score (out of 100): 61.1

Description: Advanced and basic life support, ambulance transport services, medical alarm response, fire, emergency medical and motor vehicle collision response.

Comment: none

Animal Sheltering and Care

User Group: Animal Control

Total Cost: 106,777 **FTE:** 2.42 **Personnel:** 91,022 **NonPersonnel:** 15,755

Quartile: 3

Final score (out of 100): 34.7

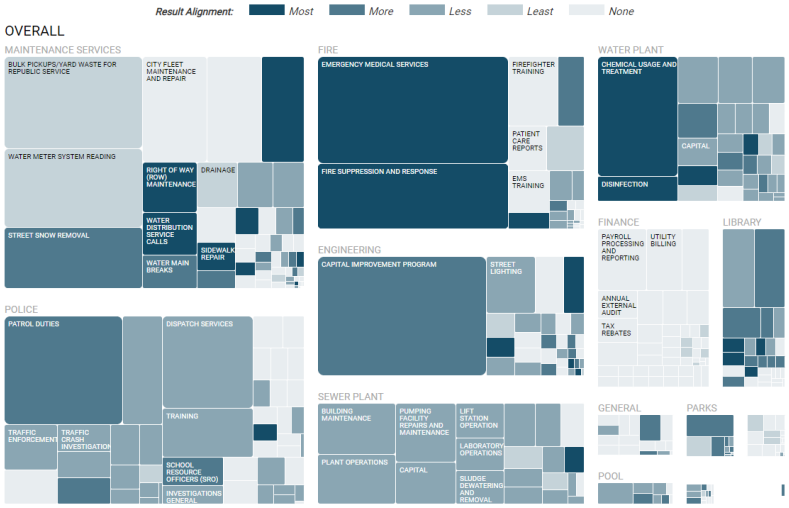
Description: Care and maintenance of all impounded animals.

Comment: none

FINAL PRODUCT

UNIQUE LIFESTYLE AND CHARACTER	ECONOMIC VITALITY	ENHANCE NEIGHBORHOODS	PRESERVE MEANINGFUL OPEN SPACE	SEEK SUSTAINABILITY	ADVANCE TRANSPORTATION	GOOD GOVERNANCE
Provide analysis planning and policy development which supports data-informed decision-making	Communicate effectively about city programs and services	Support fiscally-sound policies and operations and effective resource management	Encourage a high-performing and innovative organization and work culture	Ensure community is prepared to respond to emergencies	Implement reliable and innovative technology solutions to provide and support city functions	

FINAL PRODUCT



13

FINAL PRODUCT

Safety Codes Inspections

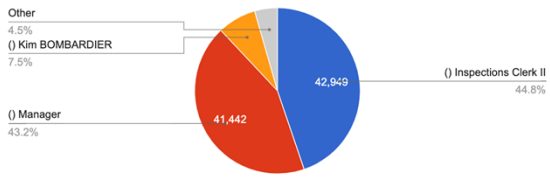
Description: Ensure inspections are carried out for all disciplines (building, electrical, plumbing, and gas) in accordance with the City's Quality Management Plan (QMP). The QMP outlines the City's level of service and is what provides the City with accreditation under the Safety Codes Council.

Total Cost: 155,815.5

FTE: 1.06

Total Cost | Positions | Operating Costs

Personnel Cost: 95,912



Position	Cost	Allocation
() Inspections Clerk II	42,949	0.60
() Manager	41,442	0.30
() Kim BOMBARDIER	7,240	0.10

14

STATUS AND TIMELINE

Completed:

- ✓ Planning Session - July 21
- ✓ Super Users Identified - August 21
- ✓ Charter Development - August 27
- ✓ Budget Uploaded - August 28
- ✓ Department Users Identified - September 4
- ✓ PBB 101 and Program Inventory Training - September 9 & 10
- ✓ PBB 101 Awareness Piece - September 14th
- ✓ Strategic Priorities approved - September 15th
- ✓ Program Inventory Complete - September 25th
- ✓ Costing Training - October 1
- ✓ Scoring Training - October 7 & 13
- ✓ Peer Review Training - October 22

STATUS AND TIMELINE

Upcoming:

- ❑ Cost Allocation and Program Scoring complete - November 6
- ❑ Peer Review begins - week of November 9
- ❑ Insights Training - November 12
- ❑ Peer Review complete - December 4
- ❑ Final Review Training - week of December 7
- ❑ Next Steps: What to do with the Data? - week of December 14
- ❑ Post implementation Check-in - mid January 2021

QUESTIONS

17