

# PRIORITY BASED BUDGETING UPDATE

City Manager's Office

City Council  
March 2, 2021

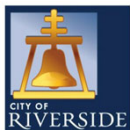
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## 3 QUESTIONS OF PBB



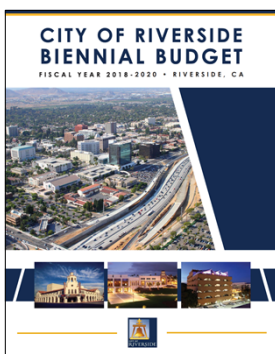
**Question 1:**  
What do we do?



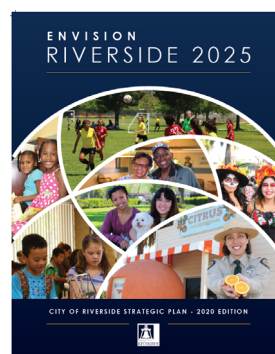
- Street Paving
- Emergency Calls for Service
- Utility Services
- Library Circulation
- Recreation Programs



**Question 2:**  
What does it cost?



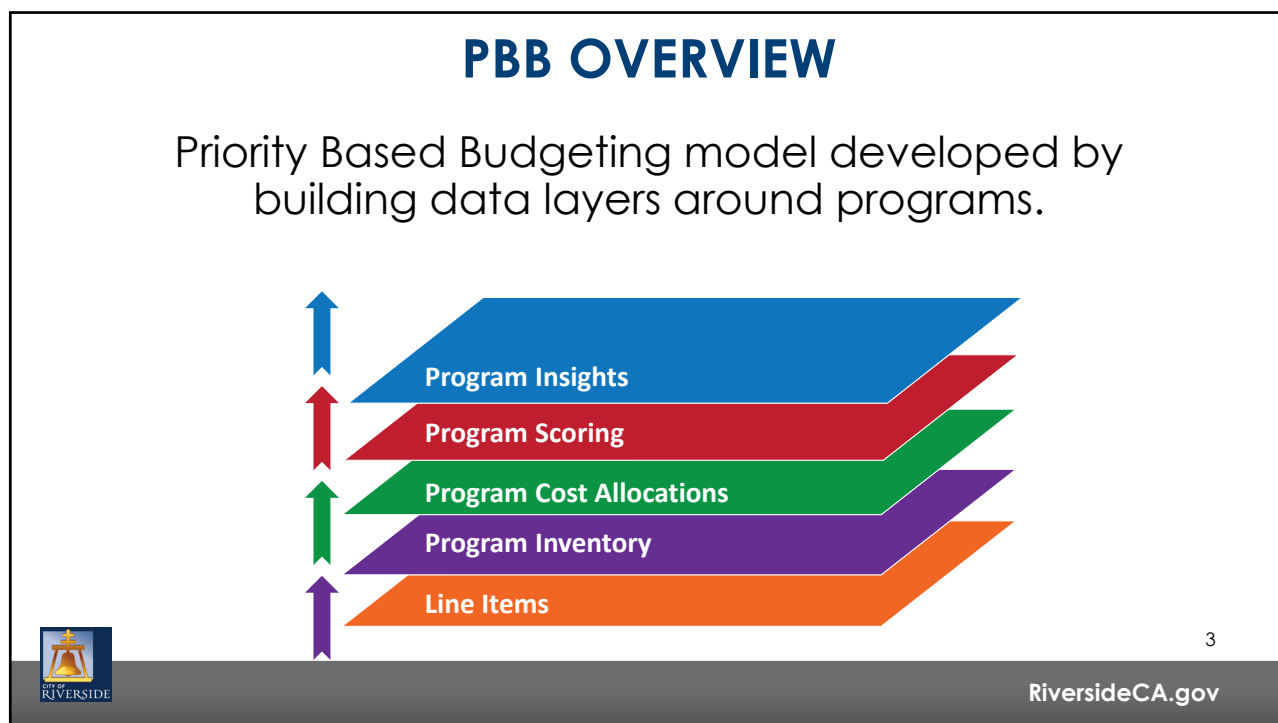
**Question 3:**  
Why are we in business?



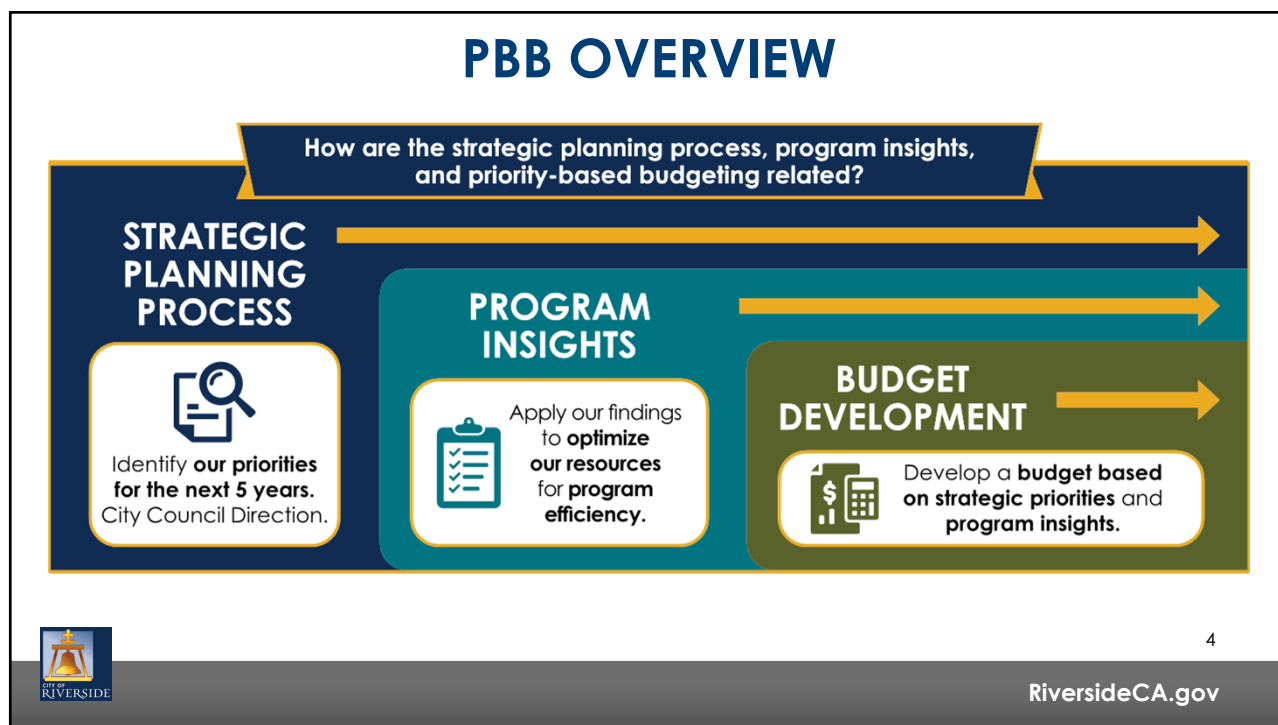
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## SHORT TERM GOALS (Years 1 & 2)

1. Establish communication and educate project stakeholders
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



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## PBB ACCOMPLISHMENTS

- ✓ 55 team members participated from all City departments
- ✓ PBB webpage and email communications distributed
- ✓ 898 City Programs identified
- ✓ Costing, scoring and peer review completed for all programs
- ✓ 168 Program Insights identified:
  - Top Insights included in department budget presentations (high impact/low effort)



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## NEXT STEPS

1. Final Review and data cleanup:
  - a) Consolidate programs; remove duplications
  - b) Confirm program costs
  - c) Review program scores that shifted significantly during Peer Review
  - d) Identify any new Insights discovered during Final Review process
2. May 2021 – Final Present Site (internal)
3. July 2021 – Begin Planning for Year 2



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## LONG TERM GOALS (3-5 Years)

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



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# QUESTIONS



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