

FISCAL YEAR 2022-2024 BUDGET DEVELOPMENT

Finance Department

Budget Engagement Commission
November 18, 2021

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Background

- February 28, 2019 – Council direction to implement PBB
- October 20, 2020 – Council adoption of City's strategic plan, *Envision Riverside 2025*
- Year 1 PBB – a learning year
- Year 2 PBB – underway
- Measure C outcome

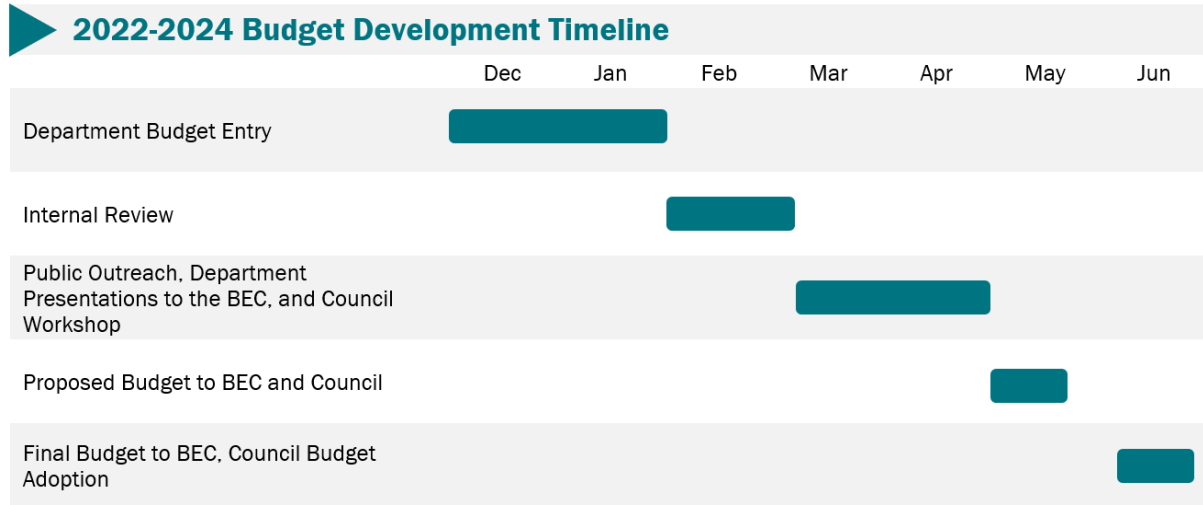


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Budget Development Timeline



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BEC Meeting Dates

Budget Item	BEC Meeting Date
Critical Unfunded Needs (Preliminary Recommendations)	November 18, 2021
Baseline Budget	December 9, 2021
Measure Z Review, Critical Unfunded Needs (Final Recommendations)	January 13, 2022
Departmental Budget Presentations	March 31*, April 7*, April 14, 2022
Proposed Budget	May 12, 2022
Final Budget	June 9, 2022

* Special meeting date

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Critical Unfunded Needs

- Last 2 budget cycles: consideration of critical unfunded needs limited to unavoidable costs
- PBB provides a mechanism for the strategic funding of critical needs through resource reallocation
- ResourceX will host three Insights workshops in November to help staff meet funding needs utilizing PBB.
- BEC feedback about critical unfunded needs – November 2021 and January 2022



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PBB in the 2022-2024 Budget

PBB INSIGHTS



Brainstorm Insights/Ideas
about PBB Programs



Evaluate ideas and recommend
Insights for final consideration



Select Insights to implement in
FY 2022/23 budget cycle



Funding available through PBB Insights to
allocate to Critical Unfunded Needs

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CRITICAL UNFUNDED NEEDS



Submit requests for
Critical Unfunded Needs



Review and rank requests within
quartile based on order of priority



Determine which needs to fund
this year vs. in future years



Final List of Critical Unfunded Needs to fund in
FY 2022/23 ranked in order of priority



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STRATEGIC PLAN ALIGNMENT

Envision Riverside 2025 Strategic Plan Priorities



#5 High Performing Government

Cross-Cutting Threads



Community
Trust



Fiscal
Responsibility



Sustainability &
Resiliency



Equity



Innovation



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Recommendations

That the Budget Engagement Commission:

1. Receive an update on the development of the Fiscal year 2022-2024 Biennial Budget and adoption of the priority-based budgeting methodology;
2. Discuss the result of the Measure C ballot measure on City finances;
3. Provide feedback and recommendations related to the prioritization and funding of critical unfunded needs; and
4. Approve special Budget Engagement Meeting dates for March 31, 2022, and April 7, 2022, to receive departmental budget presentations.



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