

Priority-Based Budgeting (PBB)

Results Discussion



City of Lawrence

Quartile Spending Summary

- Programs are placed in a quartile based on the overall program score



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Note: This is a representation and not based on the actual data

Quartile Spending Summary

PBB Budget Compare

Q1	2019 - Budgeted -	78,285,617
Q2	2019 - Budgeted -	59,484,225
Q3	2019 - Budgeted -	41,275,538
Q4	2019 - Budgeted -	8,835,692

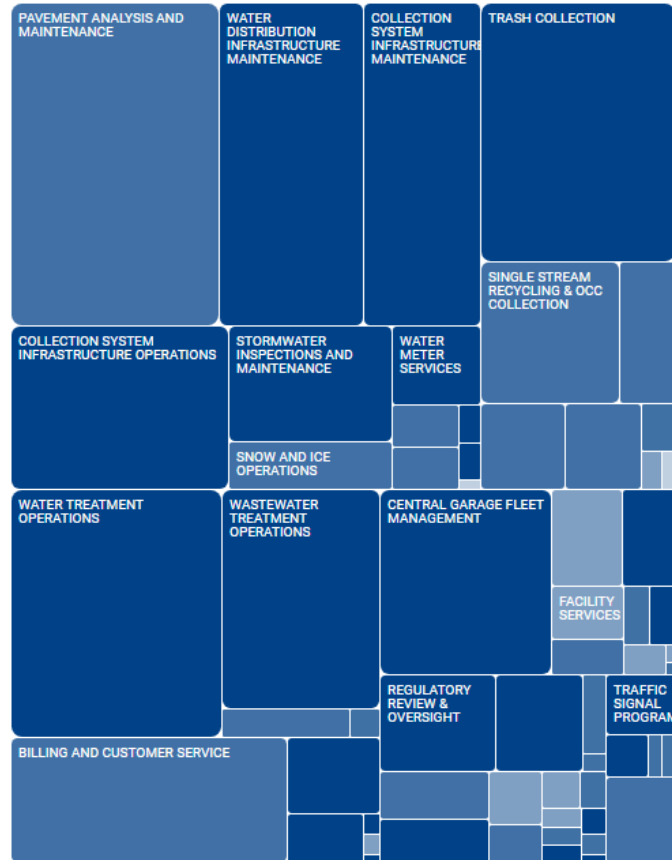
Quartile	Budgeted Costs	Number of Programs
Quartile 1	\$78,258,617	42
Quartile 2	\$59,484,225	96
Quartile 3	\$41,275,538	81
Quartile 4	\$8,835,692	50



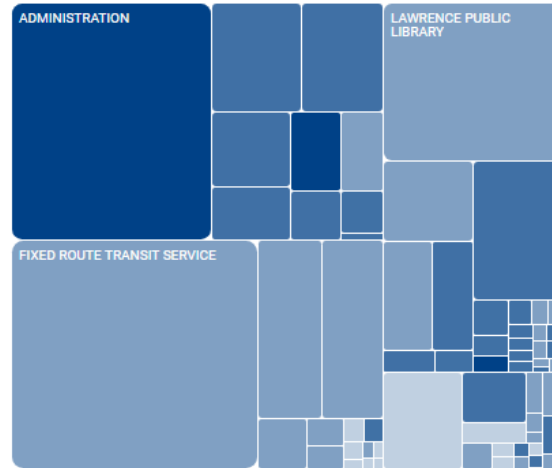
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Quartile Summary

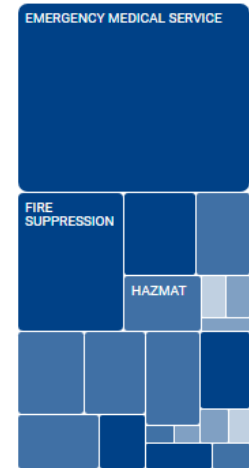
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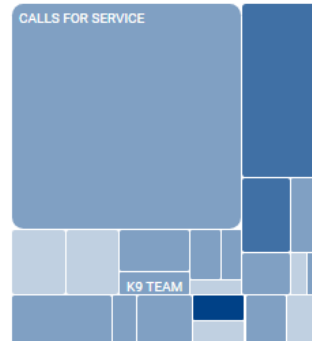
CITY MANAGER



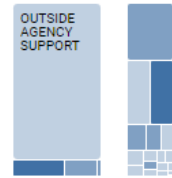
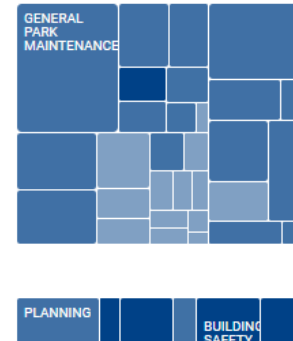
FIRE MEDICAL



POLICE



PARKS AND RECREATION



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Summary of Q1 Programs

- Total Programs: 42
- Total Cost: \$78,285,617
 - Lowest Cost Program: \$19,264
 - Highest Cost Program: \$7,806,352



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Summary of Q2 Programs

- Total Programs: 96
- Total Cost: \$59,684,225
 - Lowest Cost Program: \$10,348
 - Highest Cost Program: \$9,976,936



Summary of Q3 Programs

- Total Programs: 81
- Total Cost: \$41,275,538
 - Lowest Cost Program: \$2,214
 - Highest Cost Program: \$8,923,049



Summary of Q4 Programs

- Total Programs: 50
- Total Cost: \$8,835,692
 - Lowest Cost Program: \$2,524
 - Highest Cost Program: \$3,124,900



Policy Questions

1. Are we over-providing to high mandate programs with low alignment to our priorities?
2. Are we over-providing to self-mandated or no-mandate programs with low alignment to our priorities?
3. Are there others in the community who can provide this service?
4. What is the impact of this program?



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Policy Question #1

- Are we over-providing to high mandate programs with low alignment to our priorities?
 - Mandate = 4 (Required)
 - Q3/Q4 Programs

Q3 2019 - Budgeted -

12,659,159

Q4 2019 - Budgeted -

1,550,451



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Policy Question #1

- Are we over-providing to high mandate programs with low alignment to our priorities?

Calls For Service	8,788,018
Risk Management	859,549
911 Communications Emergency Dispatch	836,000
Demand Response Service (Night Line)	393,288
Evidence and Property Management	334,368
Case Reports	283,104
Misdemeanor Prosecutions	240,859
Court Appointed Counsel	174,371
Breathing Apparatus Management	171,914
Fire Investigations	159,475
Judicial Services	146,382



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Policy Question #2

- Are we over-providing to self-mandated or no-mandate programs with low alignment to our priorities?
 - Mandate = 2, 0 (Self-mandate, no mandate)
 - Q3/Q4 Programs

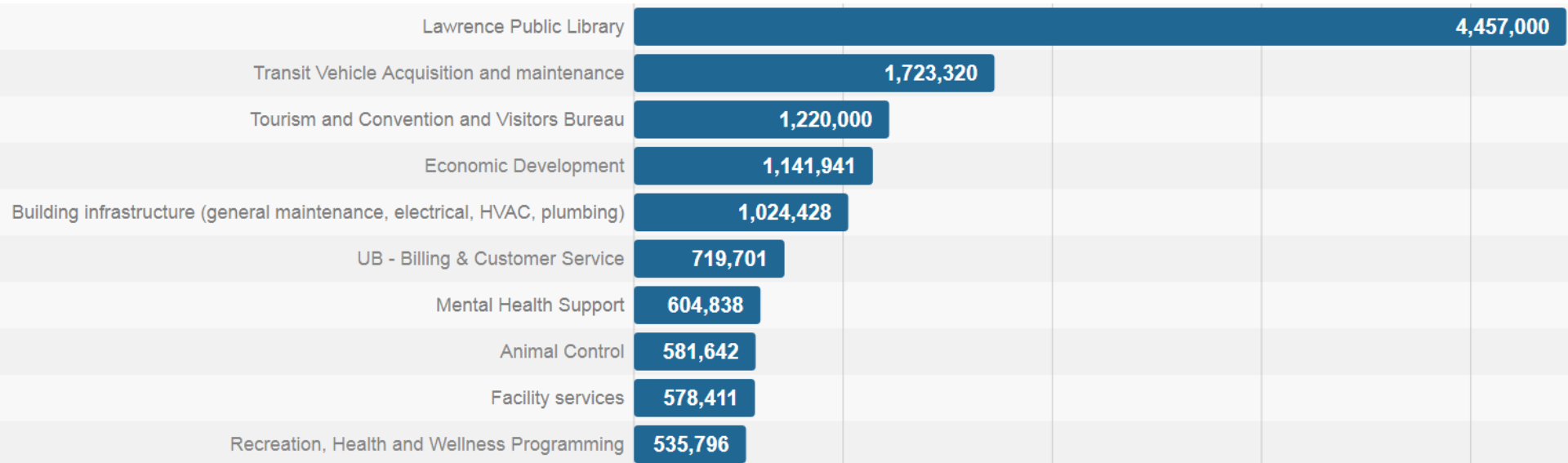
Q3	2019 - Budgeted -		16,593,254
Q4	2019 - Budgeted -	3,808,905	



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Policy Question #2

- Are we over-providing to self-mandated or no-mandate programs with low alignment to our priorities?



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Policy Question #3

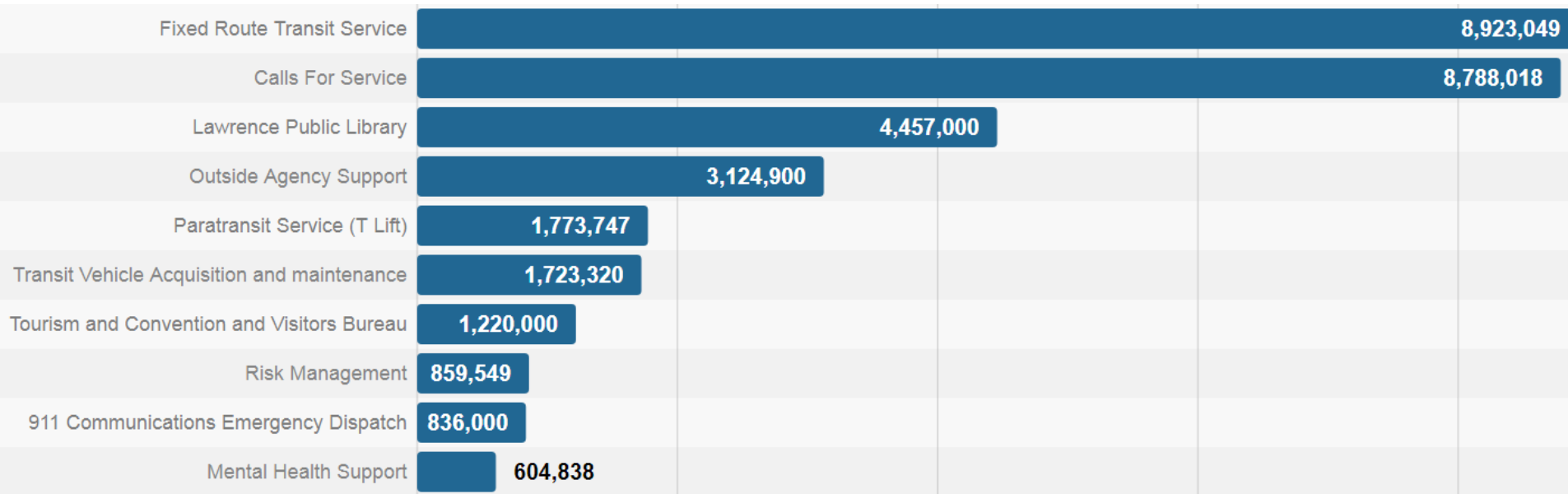
- Are there others in the community who can provide this service?
 - Reliance = 0 (Others can/do provide service)
 - Q3/Q4 Programs

Q3	2019 - Budgeted -		33,235,273
Q4	2019 - Budgeted -	6,887,048	



Policy Question #3

- Are there others in the community who can provide this service?



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Policy Question #4

- What is the impact of this program?
 - Mandate = 0 (No mandate)
 - Reliance = 0 (Others can/do provide service)
 - Q3/Q4 Programs

Q3	2019 - Budgeted -									10,961,989
Q4	2019 - Budgeted -		3,348,801							



Policy Question #4

•What is the impact of this program?

Fixed Route Transit Service	8,923,049			
Outside Agency Support	3,124,900			
Paratransit Service (T Lift)	1,773,747			
Service Planning and Analysis	161,299			
Youth Camps	77,872			
Federal and State Reporting	74,783			
Drop-off recycling programs	73,430			
Streets: Services upon request	31,335			
Transit Driver Training and Certification	26,022			
Ticket Sales	22,366			
Bank and Treasury Management	21,988			



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Next Steps

- Direct staff as appropriate
 - Are there programs where a service level change should be explored?
 - Are there any changes to the priorities that should be considered going into the 2020 budget process?



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Questions?



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