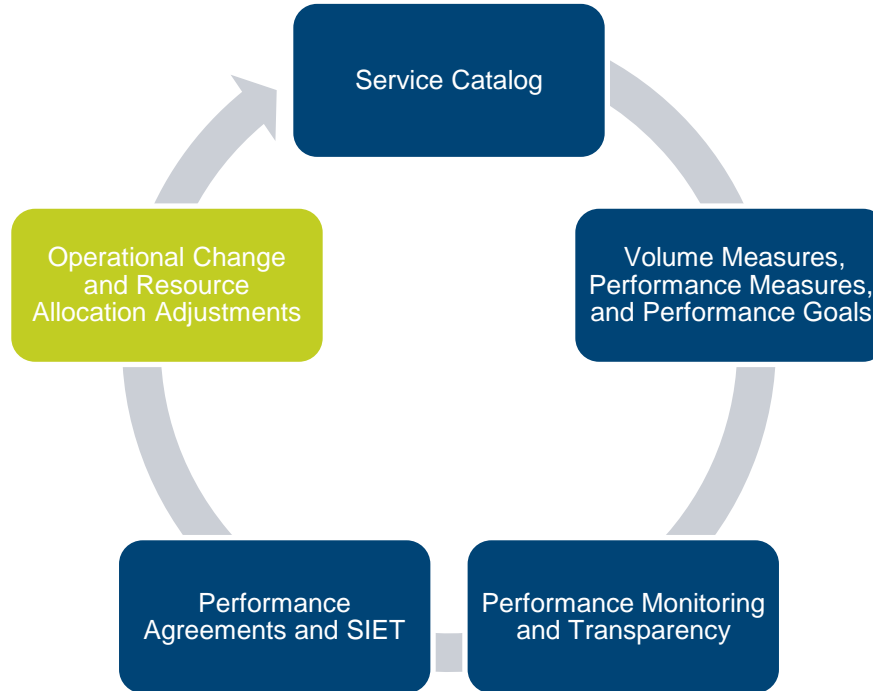


Performance and Data Analytics

Budget & Finance Committee
March 17, 2025

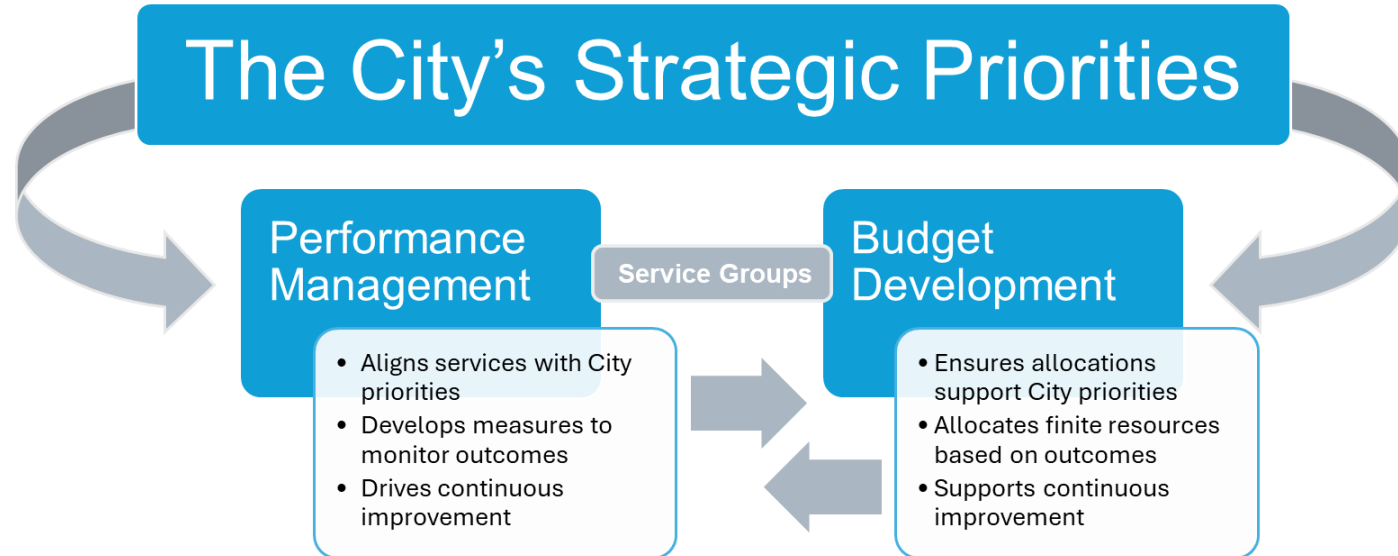
Performance-Based Budgeting

Performance Management Process



Reframing the Budget Conversation

Performance-based budgeting (PBB) is the incorporation of performance information into resource allocation decisions to better achieve the City's goals and objectives.



The Process

Executive Finance Review

An opportunity for departments to review current fee schedules and charges for services considering the true cost of services and to provide better revenue estimates.

Who: CMO, Department Directors, Finance Department

What: Review Historical Actual Revenues, Current Revenue Trends, Benchmark Data, and Fee Schedules

Why: Provides an understanding of revenue estimates and expected growth for the following fiscal year budget.

When: December/January (Around TTB)

Executive Performance Review

An opportunity for departments to tell their performance story by highlighting achievements and communicating challenges and begin to discuss potential budget exceptions.

Who: CMO, Department Directors, OPDA

What: Performance Dashboard, CSRs, HR/ Workforce, Community Survey, other data points as desired.

Why: Provides an understanding of operational and/or resource challenges to drive continuous improvement and potential exception requests.

When: Late January/ Early February

Executive Budget Review

An opportunity for departments to justify their budget request for baseline services and request exceptions to supplement existing services or request new services.

Who: CMO, Department Directors, EBR team

What: Performance Overlay, Executive Budget Review Packet

Why: Provides an understanding of departmental performance, budget requests, planned services and operations, and provides City Manager with information for resource allocation decisions.

When: Late March/ Early April

Department Presentations to Budget & Finance

- Mission Statement and Services
- Budget and FTE History
- FY25 Performance Agreement
- FY25 Performance Measures and Accompanying Data
- Other Service Delivery Challenges
- Accomplishments

Quality of Life and Budget Priorities Survey

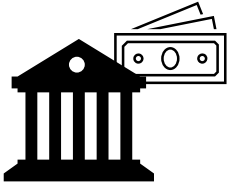
Purpose



To assess residents' perceived quality of life and standard of living in the City



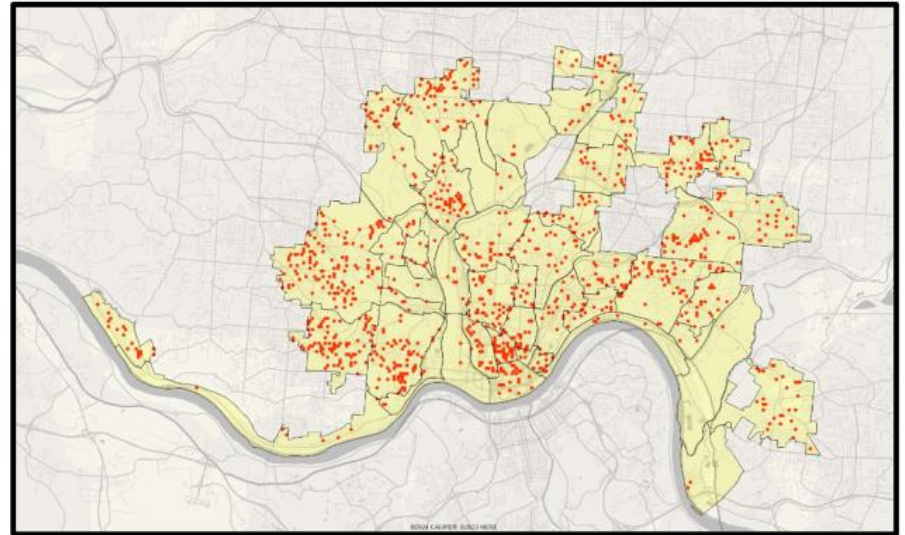
To understand residents' unmet needs and importance ratings related to City programming, services, and facilities



To inform the City's allocation decisions by identifying residents' priority investment ratings

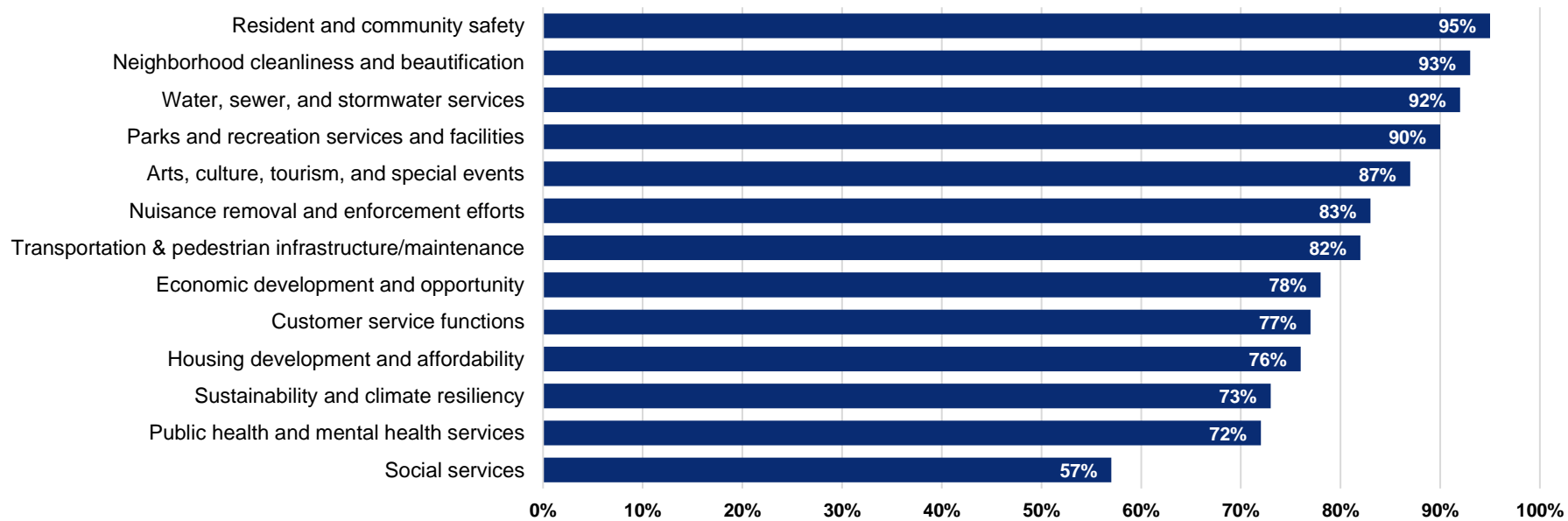
Methodology and Approach

- ✓ Administered by mail and online to a random sample of households in the City
- ✓ **Over 1,216 surveys collected.** Goal was 1,200
- ✓ (Minimum of 200 surveys from six (6) neighborhood zones)
- ✓ The overall results for the sample of 1,216 surveys has a precision of at least ± 2.8 at the **95% level of confidence.**

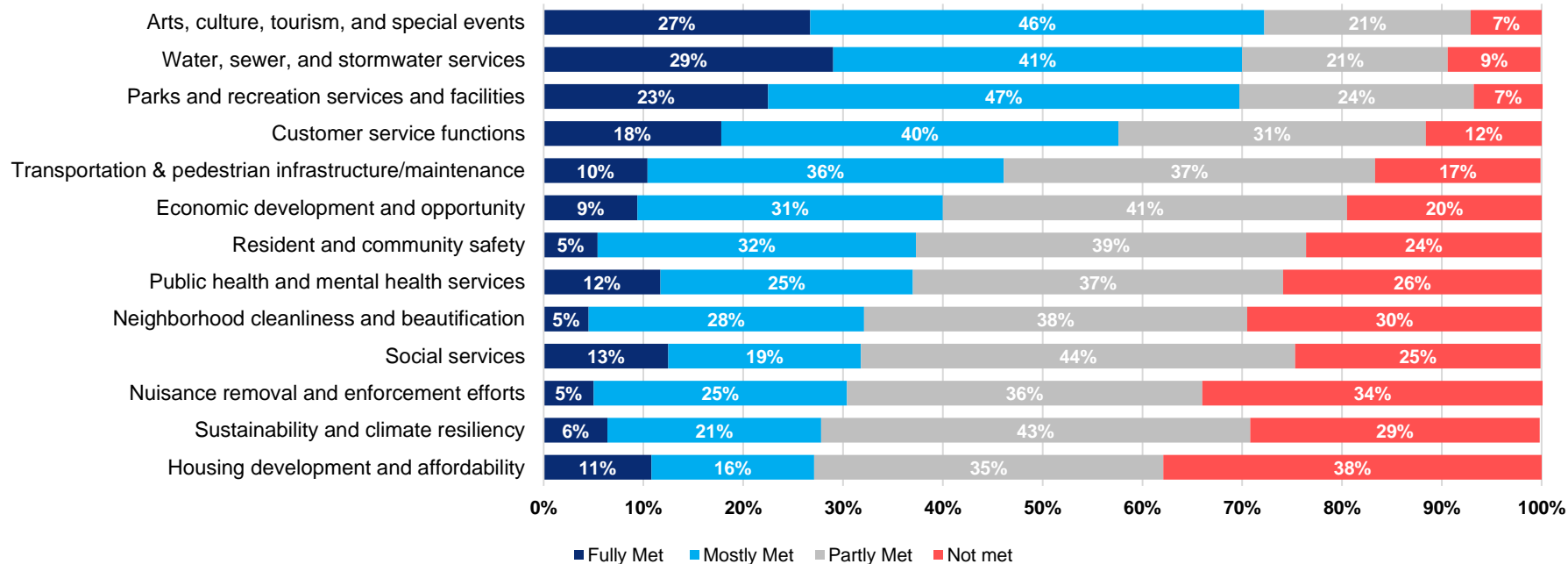


Priority Investment Rating

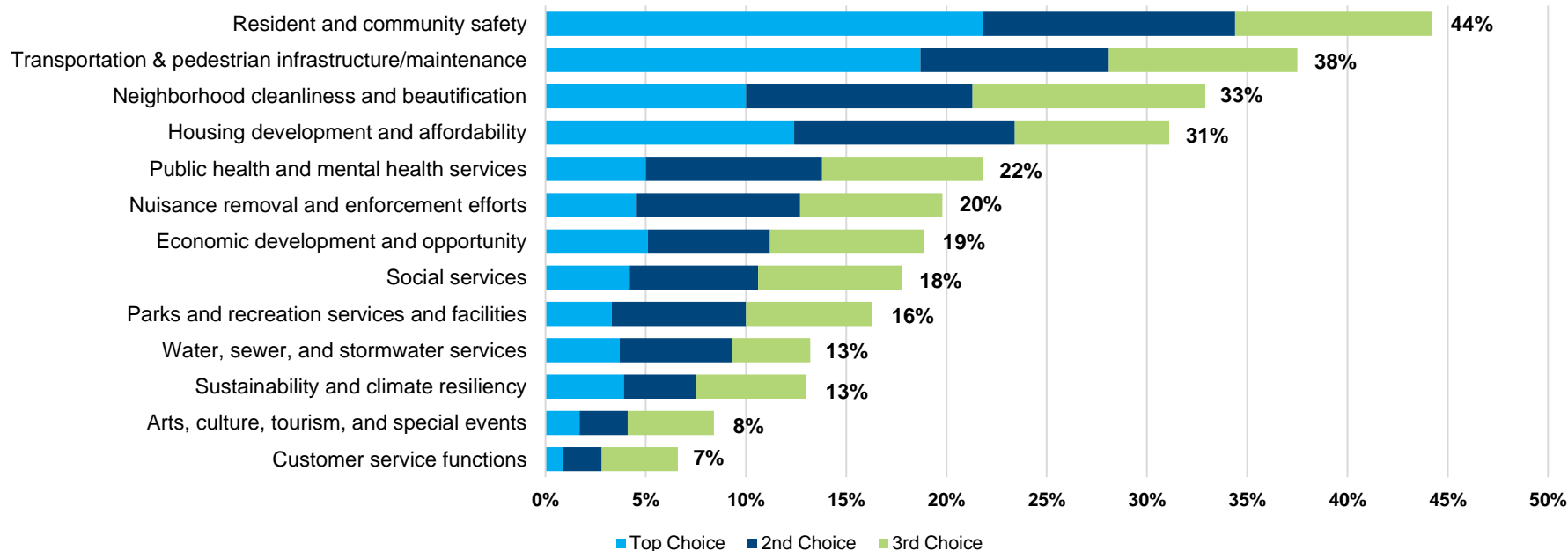
What Programs, Services, or Facilities do Residents Need?



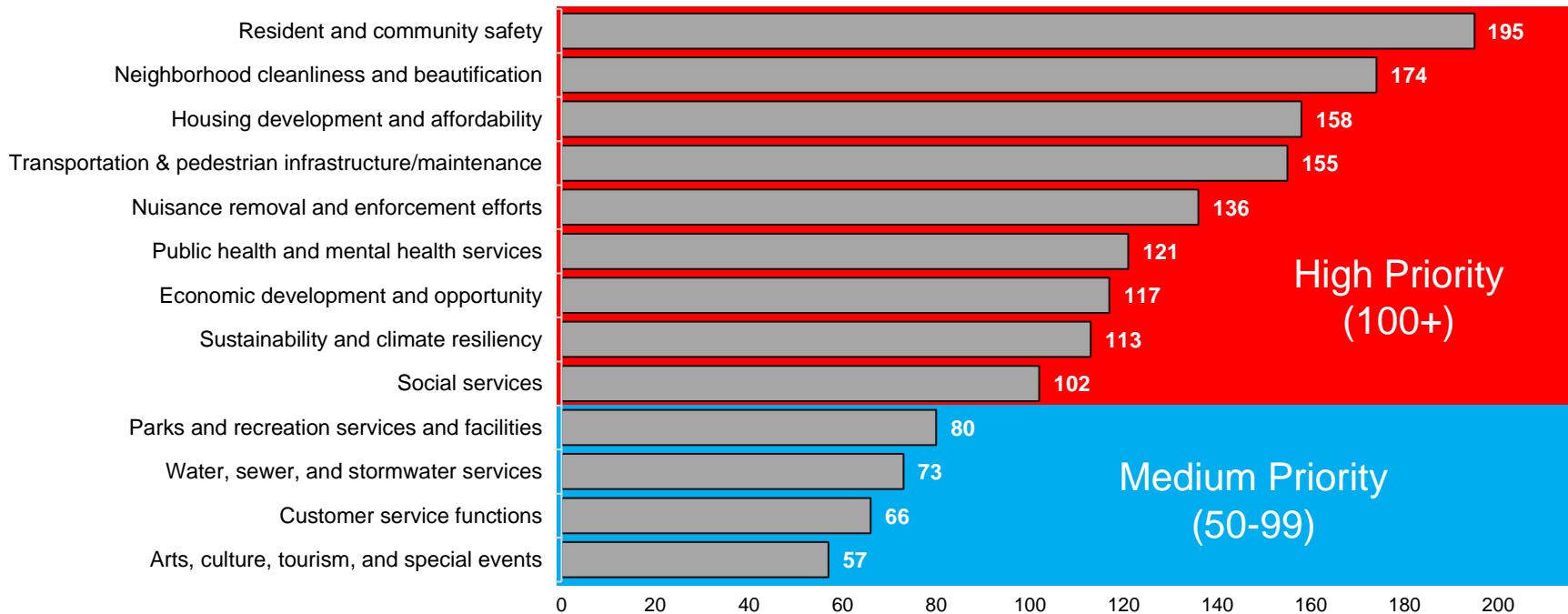
How Well Are Those Needs Being Met?



Which Programs, Services, or Facilities do Residents Perceive as Top Priorities for Funding?



Priority Investment Rating



Funding Priorities by Category

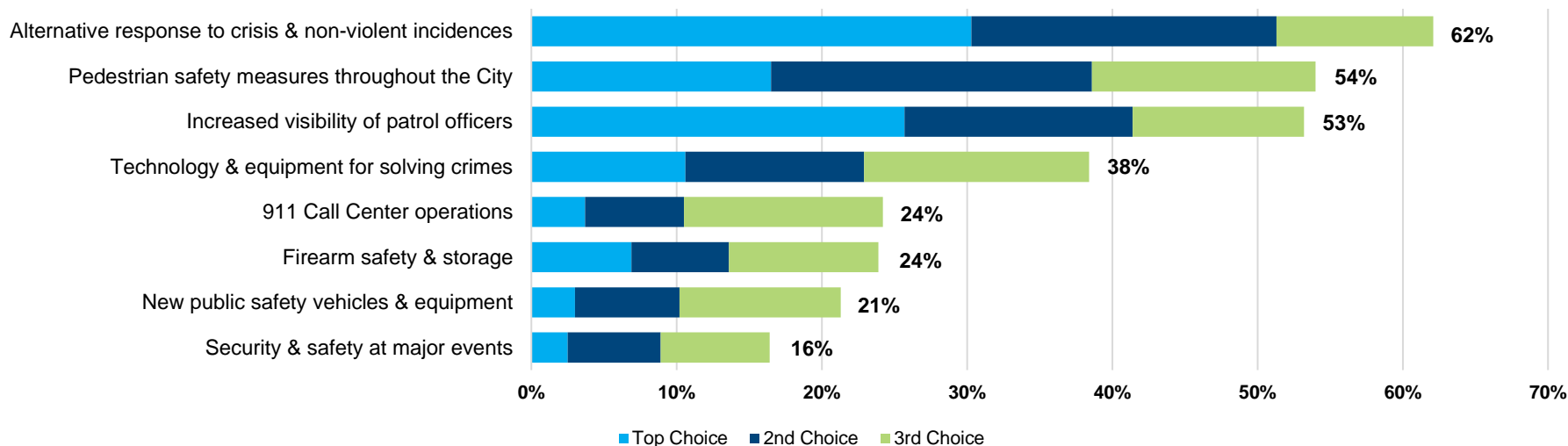
Residents were asked the following question for each category and instructed to rank their top two or three priorities:

“If the City had extra dollars to put towards the below [category area], which would be your top funding priorities for the City's FY26 Budget?”

- Resident and Community Safety
- Neighborhood Cleanliness and Beautification
- Housing Development and Affordability
- Transportation & Pedestrian Infrastructure and Maintenance
- Nuisance Removal and Enforcement Efforts
- Economic Development and Opportunity
- Social Services

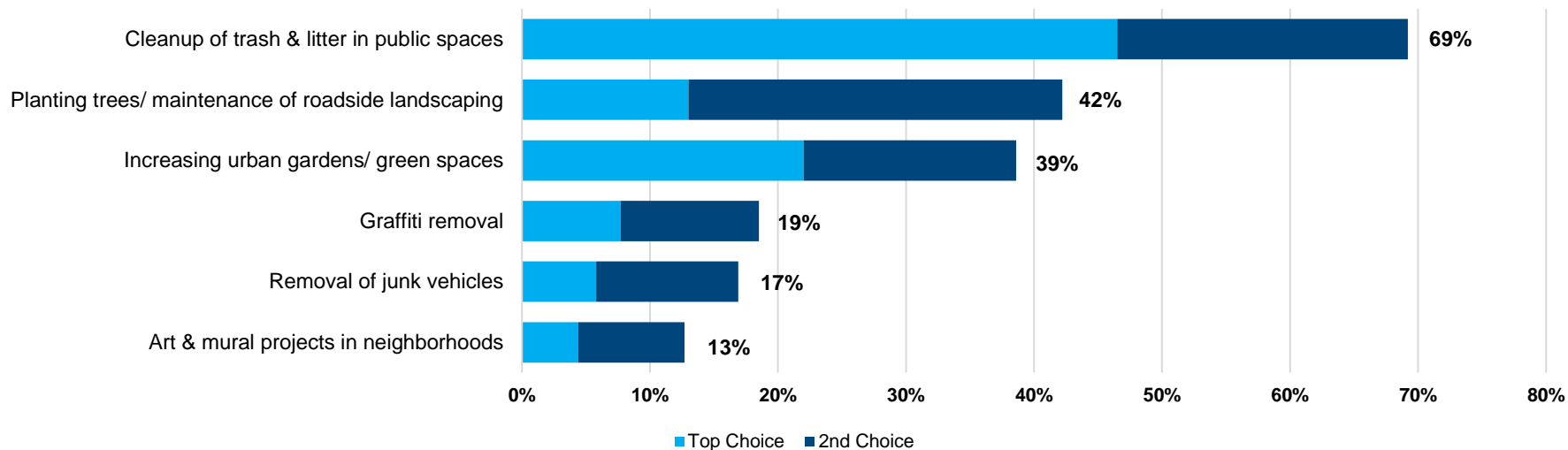
Resident and Community Safety

Over 60% of residents identified alternative response to crisis and non-violent incidences in their top three public safety funding priorities, followed by pedestrian safety measures, and increased visibility of patrol



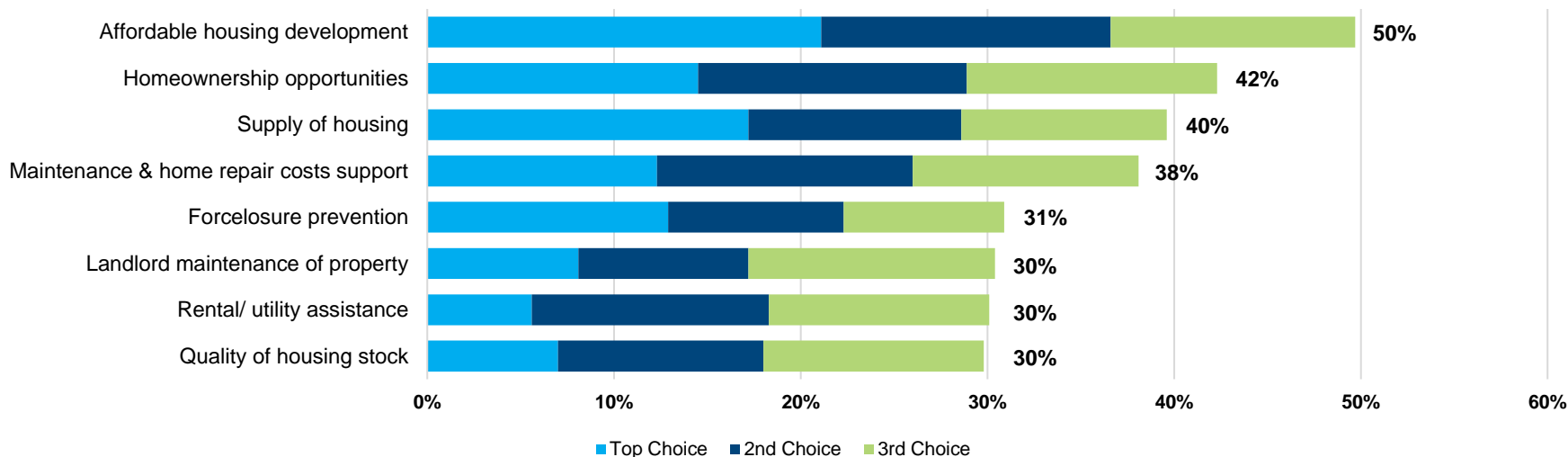
Neighborhood Cleanliness and Beautification

Cleanup of trash and litter in public spaces is a clear priority for residents



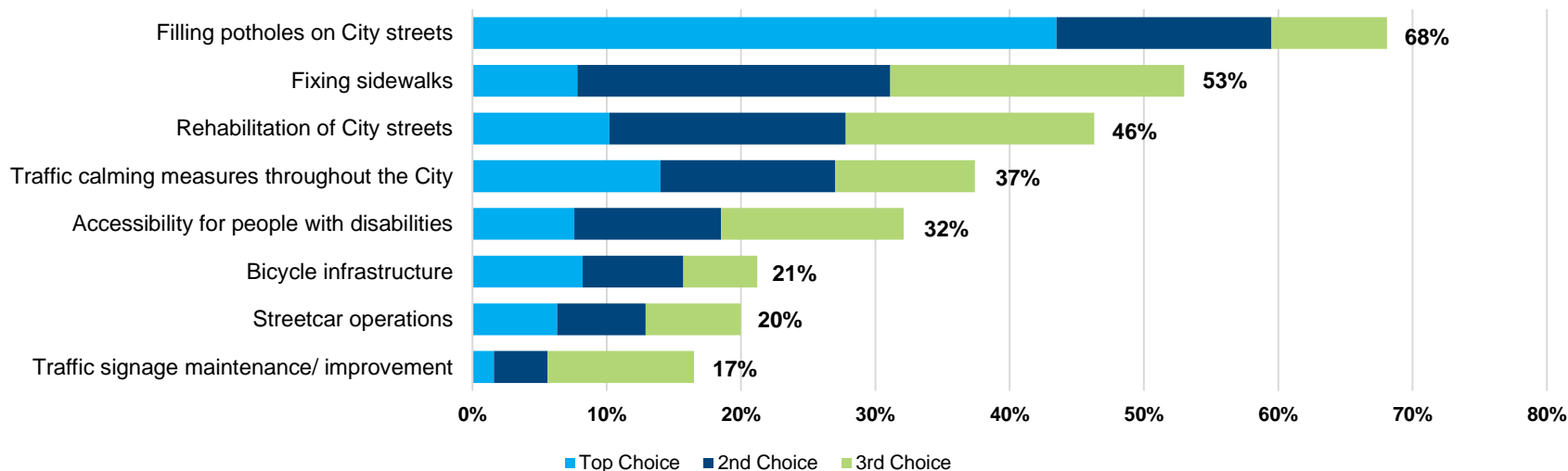
Housing Development and Affordability

Affordable housing development, homeownership opportunities, and housing supply are residents' top three funding priorities, followed closely by home maintenance support



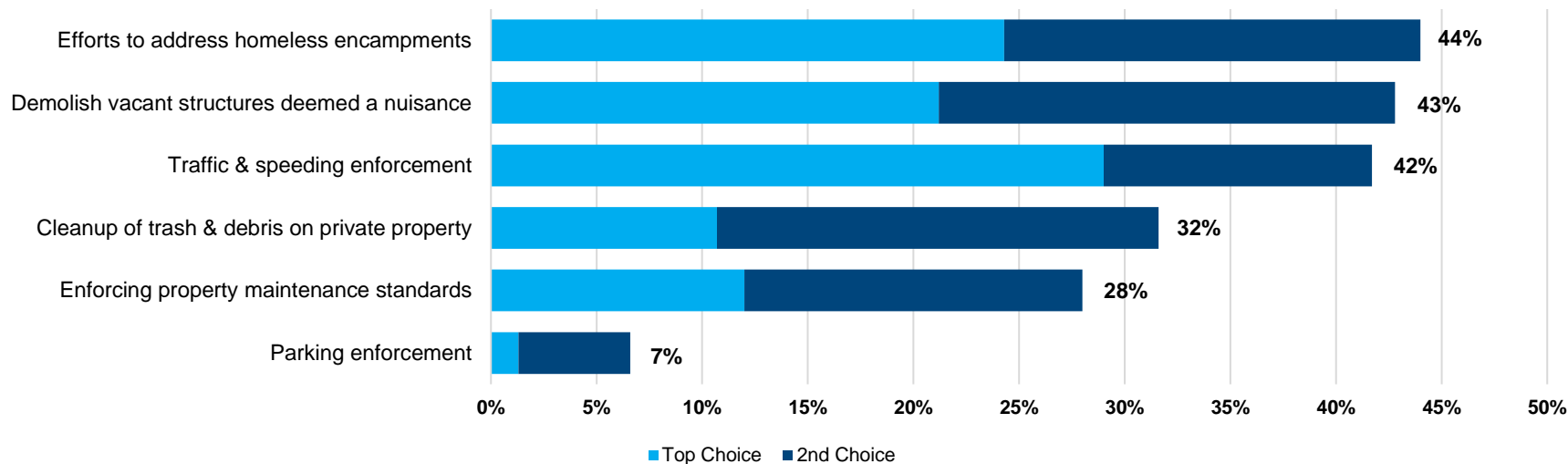
Transportation and Pedestrian Infrastructure and Maintenance

Filling potholes remains a top priority for residents, followed by general sidewalk and City street infrastructure improvement



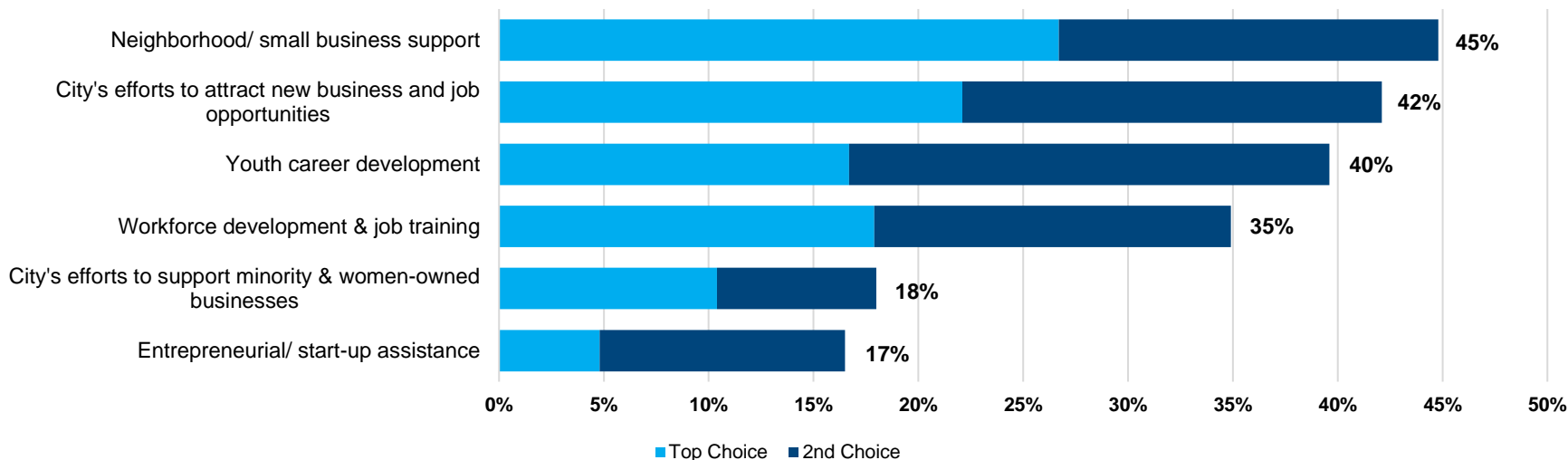
Nuisance Removal and Enforcement Efforts

Addressing homeless encampments, demolishing vacant buildings, and traffic and speeding enforcement were all ranked relatively the same



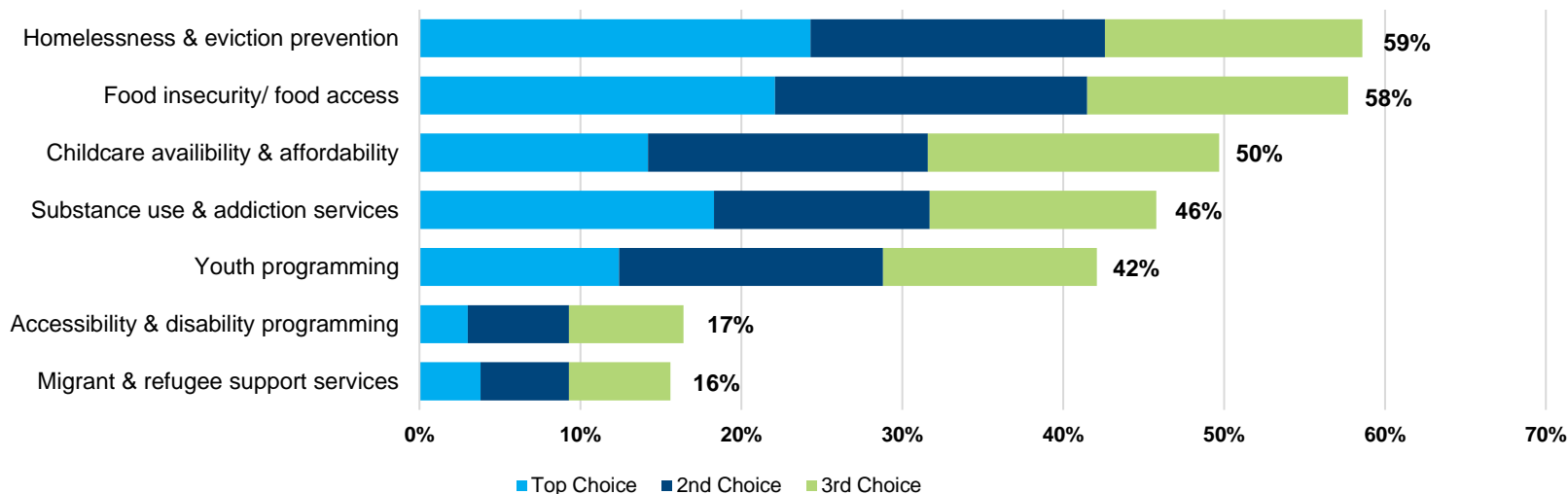
Economic Development and Opportunity

Residents prioritized neighborhood small businesses support and the City's efforts to attract and retain new businesses and job opportunities



Social Services

Homelessness/ eviction prevention and food insecurity/ food access ranked similarly as a top priority, followed by childcare availability and affordability



Questions?