



# PBB - 2019 Quarter 2 Update

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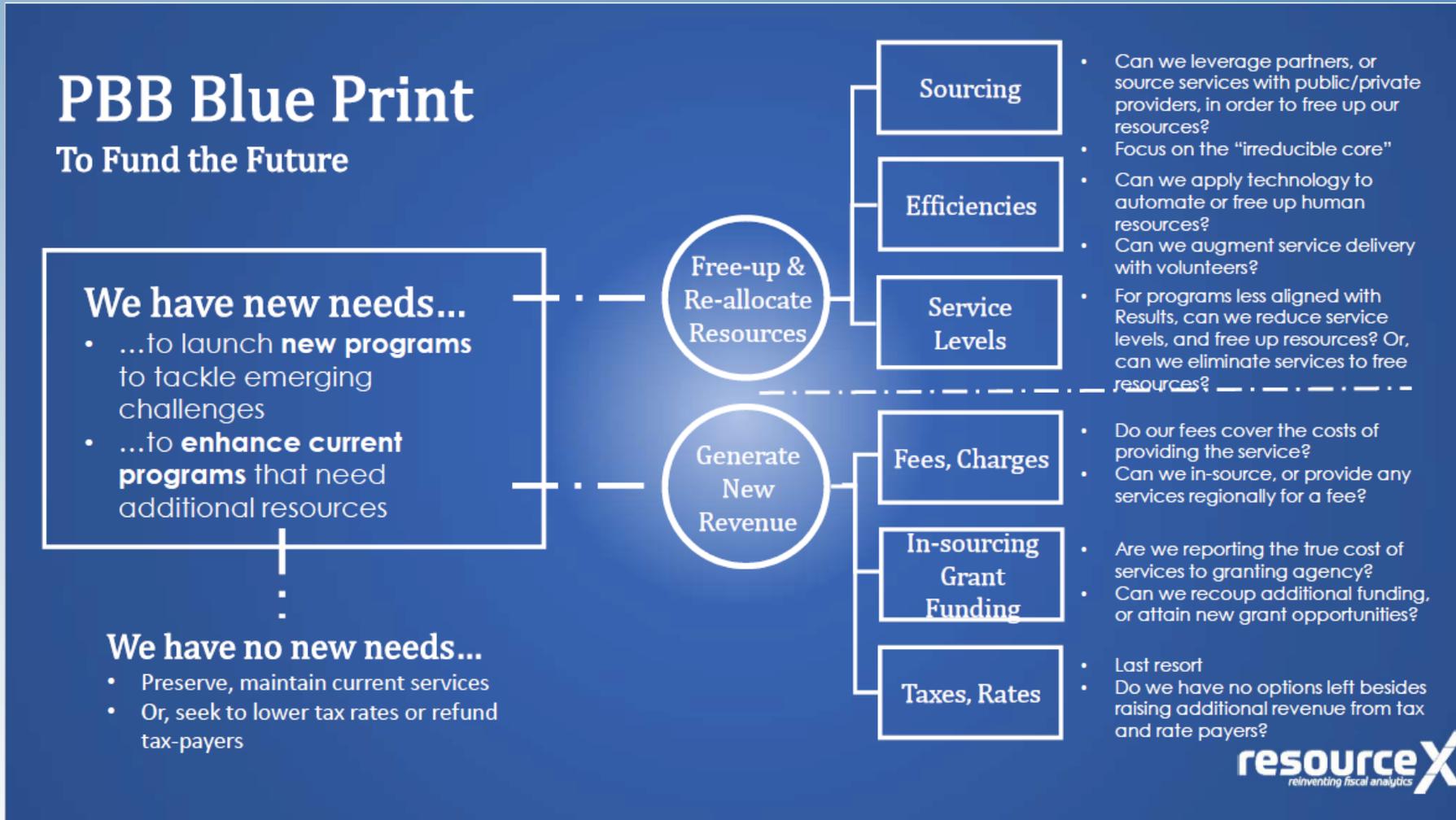
Samma Fox, Assistant to the City Manager

# PBB Quarterly Update

- Where are we now:
  - 2<sup>nd</sup> year of Implementation
  - Phase 2 of PBB Blue Print and Program review
    - Noted as best management practice
- What to expect in August
- Future Years
  - Year 3 & 4 – continue review of programs, expand use
  - Council recommendations for program reviews

522 programs

# Program Reviews



# Phase 1 Outcomes

- Phase 1
  - Deep dive into programs
  - Identification of potential opportunities
- Opportunities Identified
  - 30 Efficiencies
  - 31 Outsourcing or Insourcing
  - 13 Service Level Changes



# Phase 2 Review

- Exploration of Opportunities
  - Who else is providing this program/service?
  - Outsourcing/Insourcing?
  - Efficiencies?
  - Changes in Service Levels?
  - Fees/Grants?
- Results
  - Recommendations from staff
  - May result in council ask
    - Ex: Grant Specialist



# August Discussion

- 2020 New Program Requests
  - Review of requests
  - PBB connection
- 2020 Program Highlights (current programs)
  - Program reviews
    - Program attribute alignment
    - Quartile result
    - Costs by category

# Future Years

- Years 3 and 4
  - Continue review of programs
  - Program requests reviewed through budget process
- Council recommendations for programs to review
- 522 programs in PBB system!





Questions?