



CITY OF RAPID CITY

RAPID CITY, SOUTH DAKOTA 57701-2724

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June 1, 2016

Rapid City Common Council
300 Sixth Street
Rapid City, SD 57701

RE: Priority Based Budgeting

Dear Council Member:

With the budget season underway, I wanted to take a moment to update you on the Priority Based Budgeting process that the City Departments are diligently working on.

For the past few months, the departments have been participating in PBB webinars hosted by the Center for Priority Based Budgeting staff. As a result, each department has been compiling a program inventory spreadsheet to identify the programs and tasks performed by staff. The PBB team has been reviewing each inventory upon completion, and they offer editing suggestions as needed.

Chris Fabian, Co-Founder of the Center for Priority Based Budgeting, met with the Department Directors and staff members that assist with the budget on June 1, 2016 for an in person training session. During this training, Mr. Fabian educated City staff about the process going forward and allowed for a question and answer period.

Once all program inventories are submitted, the next step will be to assign FTE cost allocations. This will identify how employees utilize their work time and on which programs and tasks. After cost allocation is completed, the departments will move on to program scoring. The scoring will be based on a zero to four (0-4) scale to convey a level of necessity and if the program is mandated by statute or law. A peer review scoring phase will follow this process.

The remainder of the PBB work process is anticipated to take approximately two (2) months.



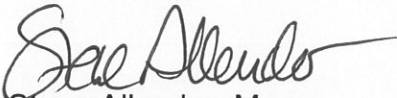
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OPPORTUNITY

EQUAL OPPORTUNITY EMPLOYER

This process has been slightly delayed from the original timeline presented. We are hoping to hold the Budget Presentation to Council on July 25, 2016. However, there is a slight possibility that it will be moved to the first part of August.

I am interested in hearing your feedback on this process. Please let me know if you have any questions or concerns, or if you would like to get together to discuss the process.

Sincerely,

A handwritten signature in black ink that reads "Steve Allender". The signature is fluid and cursive, with a long horizontal stroke extending from the end of the name.

Steve Allender, Mayor
Rapid City, South Dakota

Cc: Rapid City Common Council