



THE ABILITY TO SPEAK AND THINK PROGRAMMATICALLY

The City of Rowlett excelled in 2020-2021 both internally and externally in its programmatic communication and decision-making. The detailed program reports created and utilized by the city empowered programmatic discussions around every service provided and created a new level of transparency to review year-over-year fiscal performance.

The philosophy of priority-driven budgeting is that resources should be allocated according to how effectively a program or service achieves the goals and objectives that are of greatest value to the community. Fiscal Year 2022 marks the second year of PBB implementation, with departments reviewing their business processes and defining programs. Staff fully integrated Priority Based Budgeting (PBB) software into the annual budget process system and provided analysis of the FY2022 Proposed Budget based upon program level priorities. We are excited to see what the future holds for Rowlett and how Priority Based Budgeting will help us achieve those goals in FY2022!

How to read your PBB Program Requests

Program name

Unique Program ID#

How this program defines its customers.

Personnel allocated to this program.

Bars (left axis) indicate cost of program per customer per year.

FY22 Adopted Budget for this program.

PBB Program Priority Quartile and Score (87.5 max)

Department logo

Priority Based Budgeting Program Request

Department: City Manager
 Program Name: Creative Video Production
 Program ID: 017

Description: Photography and photo management for city use; graphic design services for publications/online communication avenues as requested. In-house videos for branding, education and training.

Significant Output: Educated & informed citizens and employees
 Metric: Number of video projects as assigned each month (not City Council or Board meetings)
 Customers: # of hits on Youtube and Social Media Posts

FY2020				FY2021				FY2022			
Adopted Budget	Program Revenue	FTE	Net Cost	Adopted Budget	Program Revenue	FTE	Net Cost	Adopted Budget	Program Revenue	FTE	Net Cost
\$ 29,031	\$ -	0.15	\$ 29,031	\$ 41,191	\$ -	0.15	\$ 41,191	\$ 86,122	\$ -	0.48	\$ 86,122

City Manager-Creative Video Production

Bar chart showing cost per customer per year for FY2020 (\$0.11), FY2021 (\$0.28), and FY2022 (\$0.48). Total budget for FY22 is \$86,122.

FY2020		FY2021		FY2022	
Program Priority	Total Score	Program Priority	Total Score	Program Priority	Total Score
3	54.17	3	54.17	3	54.17

Results

Results	FY2020	FY2021	Comments
Mandate	0	0	0 Federal, State, City Charter or Ordinance, Policy, Best Practice, None
Balance	0	0	0 City is sole provider, can be contracted out, program is currently contracted
Cost Recovery	0	0	0 25% - 100% of Cost Recovery through Fees or Grants
Demand	4	4	4 Increasing, Decreasing or Flat
Pop Served	4	4	4 Less than 10% of population, 10-50% of population, more than 50%
Neighborhood Livability	NA	NA	NA Rowlett neighborhoods are safe, walkable, welcoming, and well-designed, offering a diverse range of housing choices that add lasting value.
Quality of Life	NA	NA	NA Rowlett is a lakeside destination surrounded by natural beauty and recreational, cultural, and entertainment opportunities.
Economic Vitality	NA	NA	NA Rowlett has a vibrant economy that effectively integrates commercial, retail, and lake-oriented development with rich employment opportunities and a sustainable and diversified tax base.
Safe Community	NA	NA	NA Rowlett provides proactive, citizen-oriented public safety services that allow residents, businesses, and guests to feel safe and be safe.
Transportation & Infrastructure	NA	NA	NA Rowlett is well-connected to local and regional transportation networks and provides high quality and sustainable roadways and utility systems.
Transparency	NA	NA	NA Rowlett governs in a policy-focused and responsive manner that emphasizes active involvement of well-informed citizens and builds trust by removing barriers to information.
Operational Excellence	NA	NA	NA Rowlett is a high-performing organization that delivers exemplary service through a well-trained and responsive workforce.

Department logo: CITY MANAGER'S OFFICE, Rowlett, Texas

IMPLEMENTED PBB IN 2020
POPULATION OF 63,800

ROWLETT, TX

2021