



## Legislation Text

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**File #:** 19-1079, **Version:** 1

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Resolution to Approve an Agreement with Resource Exploration, LLC for Priority Based Budgeting Software and Consulting. (\$60,000.00)

Attached for your review and consideration for approval is a resolution authorizing an agreement with Resource Exploration, LLC not to exceed \$60,000 in the first year for Priority Based Budgeting Software and Consulting.

Budget/Fiscal Impact: The cost of \$60,000 is the first year cost to implement and train staff on the priority based budgeting process and tools. An annual renewal fee of \$20,000 for the software will be required to continue priority based budgeting beyond FY20. Funding for this project is available in the FY20 Financial Services budget. Funding for the renewal of the software will be budgeted in future years. No additional funds are required.

Resource Exploration, LLC has been identified as a sole source vendor for priority based budgeting. Engaging the consultant would build on the results of the citizen survey completed in November 2018, which identified residents' top priorities. This contract would support the following additional steps to develop a priority based budgeting process:

- Develop a program inventory of city services.
- Calculate the costs and related revenues for each program.
- Score and peer review each program for how they impact the desired results.
- Prioritize the scored programs and resources on how they achieve desired results.

The outcome of this project will be a model that can be used to support future budget recommendations.

Staff recommends approval of this contract.

Prepared by: Kim Buselmeier, Financial Analyst

Reviewed by: Tom Crawford, Chief Financial Officer

Approved by: Howard S. Lazarus, City Administrator

Whereas, Resource Exploration, LLC (along with the National Research Center, Inc.) was selected to perform a resident survey on their budget priorities and determined to be the sole source vendor for priority based budgeting services;

Whereas, Funding is available in the FY20 Financial Services budget for a priority based budgeting project;

Whereas, Resource Exploration, LLC will gather data and provide software that can be used to implement priority based budgeting; and

Whereas, The start-up costs for the first year are \$60,000.00 and cost for three subsequent annual renewals is \$20,000.00/annually;

RESOLVED, That City Council approve the attached Agreement with Resource Exploration, LLC in the amount of \$60,000.00 for priority based budgeting software and consulting;

RESOLVED, That City Council authorize the expenditure of funds for subsequent annual renewals in accordance with the Agreement and subject to budget appropriation;

RESOLVED, that Mayor and City Clerk be authorized and directed to execute said agreement, after approval as to form by the City Attorney, and approval as to substance by the City Administrator; and

RESOLVED, That City Council authorize the City Administrator to take the appropriate administrative actions to implement this resolution including agreement amendments that do not exceed the amounts authorized herein.