


Memorandum



DATE January 16, 2010
TO Honorable Mayor and Council Members
SUBJECT Budgeting for Outcomes

Attached are several presentations that you will see at next Wednesday's Council briefing session. The first presentation is an introductory piece on the Budgeting for Outcomes process. The remaining presentations (one for each Key Focus Area) will provide recommended strategies that we plan to pursue in the upcoming budget process to continue progress towards your objectives.

I am available to answer any questions you may have.



Mary K. Suhm
City Manager

Attachments

c: Deborah Watkins, City Secretary
Thomas P. Perkins, City Attorney
Craig D. Kinton, City Auditor
Judge Victor Lander
Ryan S. Evans, First Assistant City Manager
A. C. Gonzalez, Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Forest Turner, Assistant City Manager
David K. Cook, Chief Financial Officer
Helena Stevens-Thompson, Assistant to the City Manager

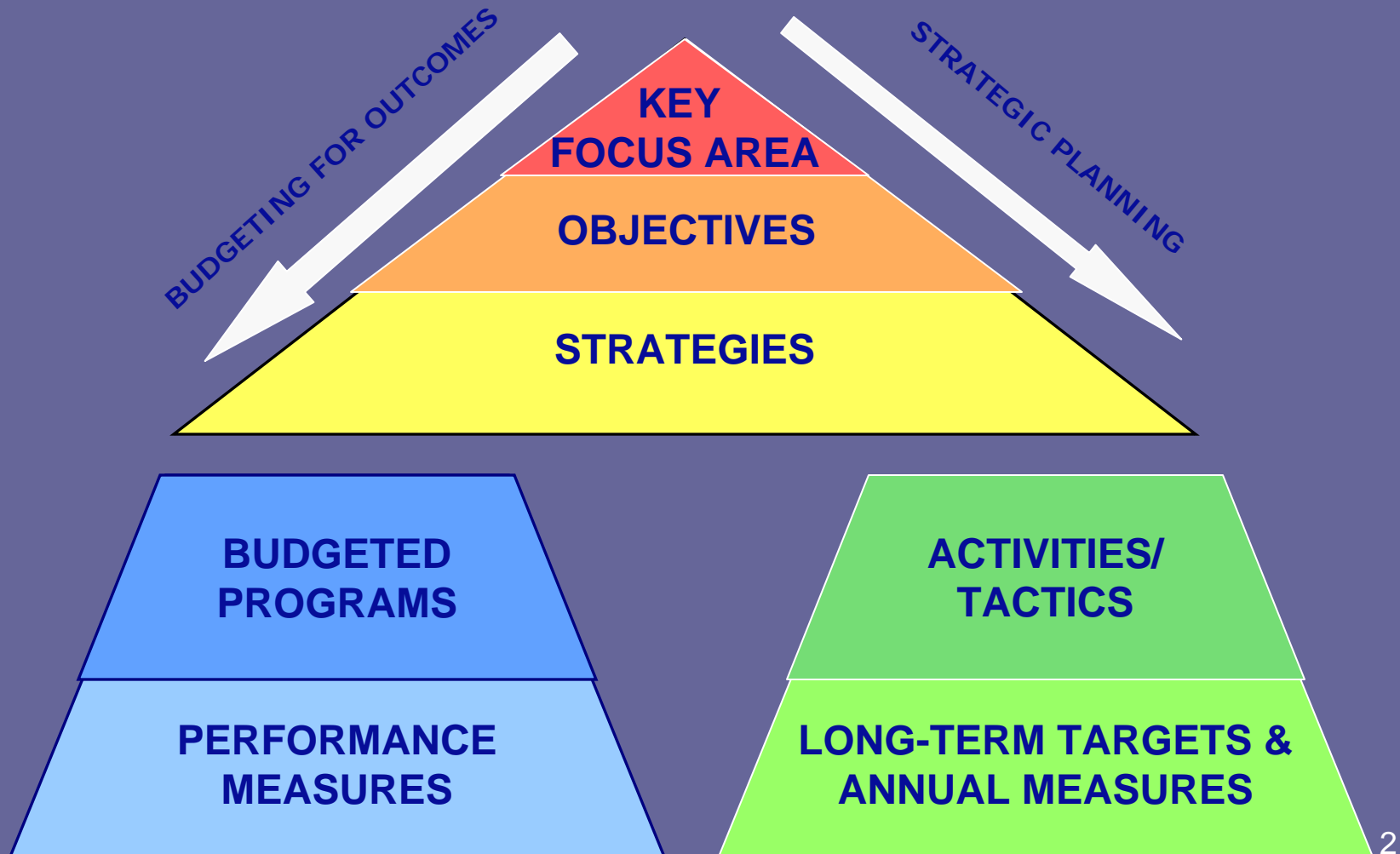
Budgeting for Outcomes

Confirming the Strategies

January 20, 2010



Strategic Alignment



Budgeting for Outcomes

- ✓ Establish Citywide Results & Indicators Jul 09
- ✓ Set Strategic Direction for FY 2010-11 Jul 09
- FY 2010-11 Outlook & Confirming the Strategies Jan 10
- Create “Requests for Offers” Feb 10
- Set Overall “Price” of Dallas Government Feb 10
- Allocate “Price” to Each Key Focus Area Feb 10
- Invite Departments to Make Offers Feb – Mar 10
- Evaluate & Prioritize Offers in Each Key Focus Area Mar – Apr 10
- Buy Down the List of Offers Until the Money Runs Out (“draw the line”) Apr 10
- Build Final Budget to Present to Council May – Jun 10

Today's Agenda

- Six employee teams will present the strategies they will use to evaluate bids
- Your feedback assists the teams in evaluating bids
- Paper ballots
 - Please vote for the two strategies that you think are most important in each Key Focus Area