

# Memorandum



DATE February 1, 2013

TO Honorable Mayor and Members of the City Council

SUBJECT **Budgeting for Outcomes Team Presentations**

Attached are several presentations that will be presented during the Wednesday, February 6, 2013 Council Briefing Meeting. The presentations, one for each Key Focus Area (KFA), provide recommended strategies staff plans to pursue in the upcoming year to continue progress towards your objectives. Briefing materials are attached for your review.

If you have additional questions, please feel free to contact me.



Jeanne Chipperfield  
Chief Financial Officer

Cc: Mary K. Suhm, City Manager  
Rosa A. Rios, City Secretary  
Thomas P. Perkins, Jr., City Attorney  
Craig D. Kinton, City Auditor  
Daniel F. Solis, Administrative Judge  
A.C. Gonzalez, First Assistant City Manager  
Jill A. Jordan, P.E., Assistant City Manager

Forest E. Turner, Assistant City Manager  
Ryan S. Evans, Assistant City Manager  
Joey Zapata, Assistant City Manager  
Frank Libro, Public Information Officer  
Stephanie Cooper, Assistant to the City Manager

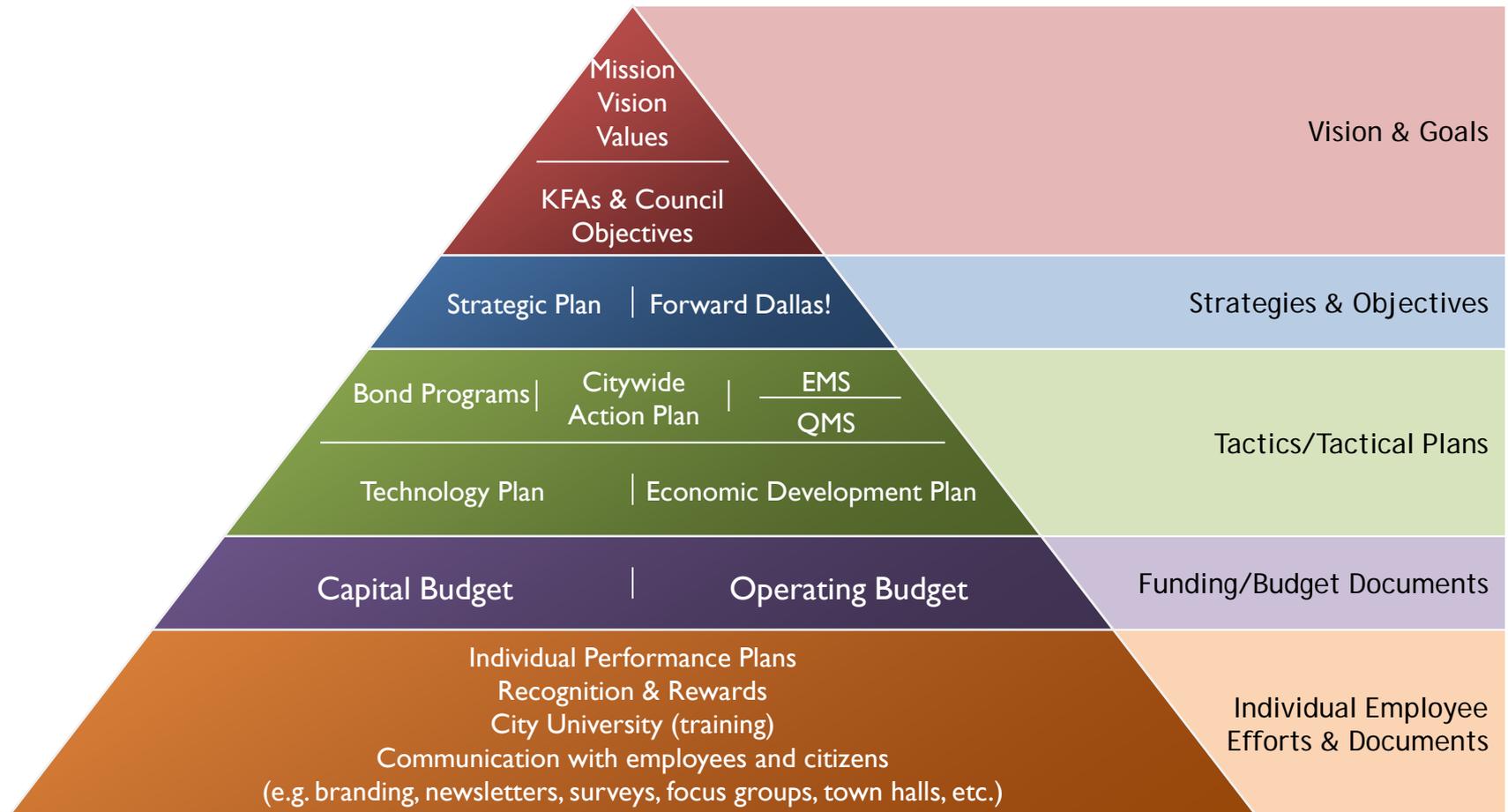
# BUDGETING FOR OUTCOMES

CONFIRMING THE FY2013-14 STRATEGIES



February 6, 2013

# Strategic Planning Overview



# Strategic Planning Overview

How do we strategically align the City's work activities to achieve the desired objectives?



# Budgeting and the Strategic Plan

- ❑ Set the key citywide goals and objectives that Dallas residents expect
- ❑ Choose indicators of success and targets to show rate of progress towards those objectives
- ❑ Confirm strategies and sub-strategies the City should pursue to achieve the objectives
- ❑ Ask for “offers” to advance each objective from city departments
- ❑ Set the “price” of City government for 2013-14
- ❑ Select “offers” to best accomplish the objectives

# Budget Development Timeline

Budgeting for Outcomes Team Kickoff	November 27
Teams review strategy maps and purchasing strategies; prepare team presentations for Council	December
BFO teams present strategy maps and purchasing strategies to Council; Council confirms objectives & strategies for FY 13-14	February 6
Budget kickoff	January 28
Departments propose FY 13-14 offers; BMS conducts technical review of offers	Feb-Mar
BFO teams rank offers	March
BFO teams & CMO review results of rankings	April
Council is presented preliminary budget	May
City Manager finalizes the proposed FY13-14 budget	June – August
City Manager's presents recommended budget	August

# Today's Agenda

- Six employee teams will present the strategies they will use to evaluate bids
  - ▣ Review of Council objectives
  - ▣ Presentation of strategy maps
- Your feedback provides guidance to teams on how to evaluate bids