



June 23, 2008

TO: Mayor and City Council Members

FROM: Phillip L. Nelson, City Manager

SUBJECT: July 1, 2008 Special Meeting to Discuss Budgeting for Outcomes:
Development and Ranking of Outcome Statements

With the Council’s approval of the change to *budgeting for outcomes (BFO)*, staff is proposing to start the first of several sessions to receive Council direction and input for the process.

The first step is for City Council to adopt a set of *core products* that mesh with Council’s goals. In order to begin, staff suggests that Council’s goals be reworded into *outcome statements* to give the various departments a platform of values that can be met by action-oriented *outputs* (formerly called objectives). If the Council agrees with staff’s suggested *outcome statements*, then staff requests that Council rate the outcomes in order of importance.

<u>GOAL</u>		<u>OUTCOME STATEMENT</u>	<u>RANK</u>
I Enhance the livability and safety of the community	→	<i>Troy enhances the livability and safety of the community</i>	
II Minimize the cost and increase the efficiency and effectiveness of City government	→	<i>Troy is a model for an entrepreneurial, high quality city government</i>	
III Retain and attract investment while encouraging redevelopment	→	<i>Troy rebuilds for a healthy economy by reflecting the values of a unique community in a changing world</i>	
IV Effectively and professionally communicate internally and externally	→	<i>Troy includes residents, businesses and employees in the new age of information</i>	
V Maintain relevance of public infrastructure to meet changing public needs	→	<i>Troy adds value to properties through maintenance or upgrades or infrastructure and quality of life venues</i>	
VI Emphasize regionalism and incorporate creativity into the annual strategic planning process	→	<i>Troy develops plans, programs and projects based on potential regional, state, national and global impacts</i>	

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Staff is currently working on a list of *possible outputs* (formerly known as objectives) that correlate to the *outcome statements*. We will submit this list in the agenda packet for the July 7 special meeting when Council will be asked to rate the importance of the *possible outputs* that will be funded. Some items on this list are directly related to the Troy *Futures Report* (preferred future), and some are based on the new comprehensive development plan. Once the Council members submit priority ratings, staff will calculate importance and will use the basis for the next step in the process.