

Community Agency Support

Budgeting for Outcomes
2014-2015

Budgeting For Outcomes (BFO)

- What is the price of government?
- What results matter most – what are the priorities of government?
- How much should we spend to achieve each result?
- How can we best deliver the results?



Principles of BFO

- Clean slate; zero based approach
- Builds on principles of accountability and transparency
- Aligns budget with results
- Develops a long term perspective
- Strengthens accountability for results



How is BFO Different?

- Examine the entire budget
- Prioritization forces choices
- Value received is most important
- Purchase results
- Debate how to get better results

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Every General Fund Dollar

- Every general fund dollar will be budgeted using BFO, including appropriations to community agencies
- Likely that some agencies will get less or no funding
- Agencies with the best offers could get more funding.



BFO Process

- Determine how much money is available
- Establish results areas (priorities)
- Allocate revenue to results areas
- Departments/Agencies prepare and submit offers
- Results teams rank offers
- Funding is allocated to highest ranked offers
- Monitor performance



Results Areas

- Safer Streets
- A Growing Economy
- Stronger Neighborhoods
- Smarter Students and Stronger Families
- Efficient and Innovative Government



Timeline

- Education Session – 12/12/13
- Instructions & Templates Available – 1/10/14
- Offers Due to City – 2/21/14
- Feedback Provided to Agencies – 3/18/14
- Final Offers Due to City – 4/1/14



Request for Offers

Request for Offer Smarter students, stronger families

The Citizens of Chattanooga understand that the youth are the future of our City. While the City is not in the business of public education, we are home to thousands of students. We have means and resources to encourage, develop, and equip our young people and families for success. This desired outcome represents an investment in our city's greatest asset: our youth. This priority focus area aims to ensure that kids in Chattanooga enter school ready to learn, and that the city plays a critical role in supporting them throughout their time in the education system.

Desired Outcomes: We recognize that other outcomes may impact this key focus area but proposals that impact these desired outcomes will receive priority consideration for funding.

- Increase number of 3rd graders reading at proficient.
- Decrease drop-out rate
- Increase percentage of children assessed as ready for kindergarten
- Decrease youth crime rate
- Increase college attainment

Budget Strategies:

1. Introduce educational and character development activities into recreation spaces
2. Support parents/caregivers to be a student's first teacher
3. Improve career development knowledge opportunities
4. Supplement educational opportunities in the community during out of school hours
5. Decrease the digital divide

Overall budget proposals are encouraged to include:

- Clear and Measurable Goals
- Collaboration
- Innovation
- Civic Engagement
- Sustainable Practices
- Research and/or Evidence-based Best Practice

What is an Offer

- Like a response to an RFP
- Must provide measurable activities
- Must address the desired outcomes in the RFO's

What Makes a Good Offer

- Addresses desired outcomes
- Good performance information
- Collaboration
- Leverages other funds
- Efficient and cost effective
- Proven (research, evidence, national standards)
- Innovative

Required Documents

- See Handout
- Same Documents Used in Previous Years
- BFO Offer Template