

RESOLUTION NO.

WHEREAS, the City Council believes that City of Austin residents and taxpayers are well-served by a budget making process that is transparent and responsive to the needs and objectives of the community; and

WHEREAS, the City Council commends the City Manager and the Financial and Administrative Services Department for their multi-year effort to improve the transparency of the city's budget development process; and

WHEREAS, the City Council's policy making responsibilities include helping to define core city objectives both through the business planning and budget development processes and the City Manager has the responsibility to keep Council advised of the financial condition and future needs of the city; and

WHEREAS, understanding that the City Manager retains the authority to prepare a city-wide budget for Council's ultimate approval, the City Council will limit the scope of inquiry and input during these early planning and budget briefings to key and comprehensive city issues; **NOW THEREFORE**,

**BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF
AUSTIN:**

1. The City Manager will present information on departmental data such as key performance measurements, strategic business planning issues, and near-term core objectives to City Council committees no later than April 15th of each year.
2. To assist the City Council with its responsibility to help define core city objectives, Council requests the city manager provide information in these briefings that is consistent with the Annual Performance Report, Horizon Issues Report, Unmet Needs Report, and the Citizen Survey, including:
 - a. Highlights of key successes and challenges from the previous fiscal year;
 - b. Previous fiscal year-ending financial and key performance measures data;
 - c. An overview of progress and challenges on core departmental activities for the current fiscal year;

- d. Projected current year-ending financial and key performance measures data;
- e. An outline of core departmental objectives for the next fiscal year; and

3. Department presentations will be assigned to Council committees in the following manner:

a. Audit & Finance Committee

- i. Austin Energy
- ii. Austin Water Utility
- iii. Solid Waste Services

b. Comprehensive Planning and Transportation Committee

- i. Planning and Development Review
- ii. Transportation Department
- iii. Public Works Department
- iv. Capital Planning Office

c. Public Health & Human Services Committee

- i. Austin/Travis County Health & Human Services
Department

ii. Parks & Recreation Department

d. Judicial Committee

i. Austin Fire Department

ii. Austin Police Department

iii. Austin/Travis County Emergency Medical Services
Department

4. The City Manager may recommend additional departments to be
presented at the appropriate Council committee as needed or desired.

ADOPTED _____, 2011

ATTEST _____
Shirley Gentry
City Clerk