

FY 2016 Budget Community Meetings

January 2015

Mark Jinks, Acting City Manager

Overview

- City government
- City budget
 - Revenues
 - Expenditures
- Budget forecast
- Fiscal Year (FY) 2016 Priorities
- Safe, Secure & Just Community
- Polling & discussion

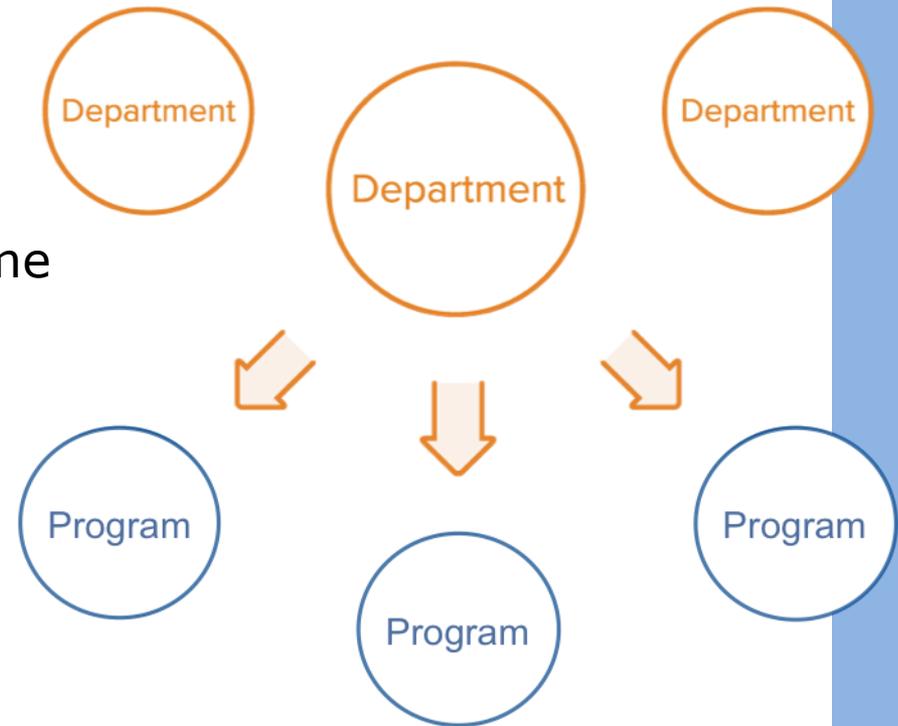


City Government 101

- City Council
 - At-large members elected to a 3-year term
 - Policy-making body
 - City Charter and State Code establish jurisdiction
 - *Adopts annual budget and sets tax rates*
- City Manager
 - City's CEO
 - Manages day-to-day operations
 - Appoints department heads
 - *Proposes operating and capital budgets*

City Government 101

- 23 City departments
 - Each manage many programs
 - Total of 152 programs throughout City government
- 2,500 full-time and 600 part-time employees
- Several agencies funded by the City, but do not report to City Manager. Instead, overseen by:
 - Elected Officials (e.g. Sheriff and Commonwealth's Attorney)
 - Appointed/Elected Board (e.g. Libraries, Schools (ACPS), and DASH)
 - State Agency (e.g. Health Department and Courts)

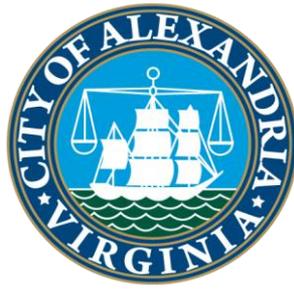


Why Budget?

- Corporate or personal finance:
 - Maximize revenue and minimize use of resources
- Government finance:
 - Maximize services for residents and minimize taxes & fees
- City government required by charter to adopt and close each year with a balanced budget

What's in a Budget?

- Government revenues come from dozens of sources
- Revenues are distributed to hundreds of programs
- A budget describes the flow of funds from revenue sources to programs
 - Where revenue comes from
 - How funds are distributed across departments and programs
- Not just numbers, reflects the goals and priorities of the City



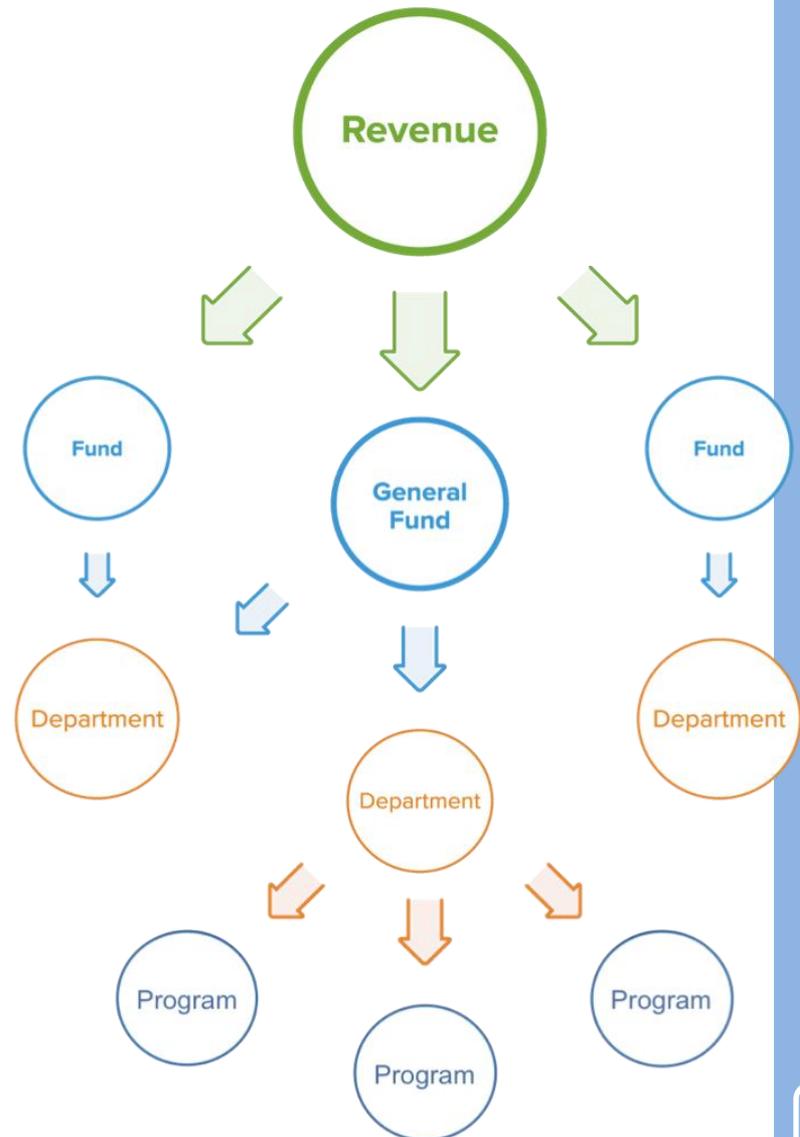
City's Budget

Nelsie Birch, Director

Office of Management and Budget

General Fund

- Primary operating fund for the City
- Distributed to multiple departments for a variety of needs
- Other funds directed toward specific purposes
 - e.g., Sewer and Stormwater Funds, Potomac Yard Fund, Housing Fund, state and federal grants
 - Legally restricted to specific activities or programs

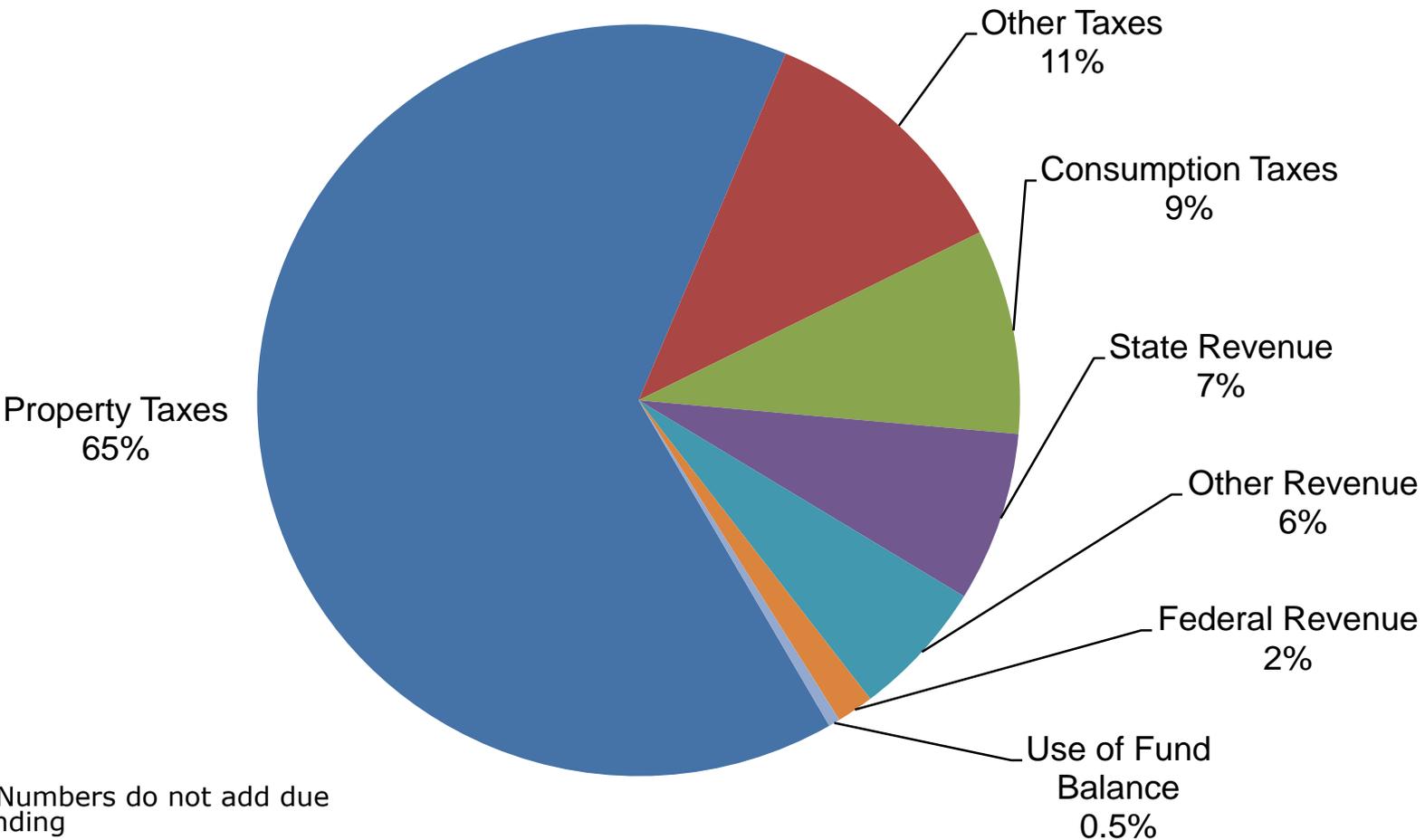




General Fund Revenue

FY 2015 Revenue Sources

Total: \$637M



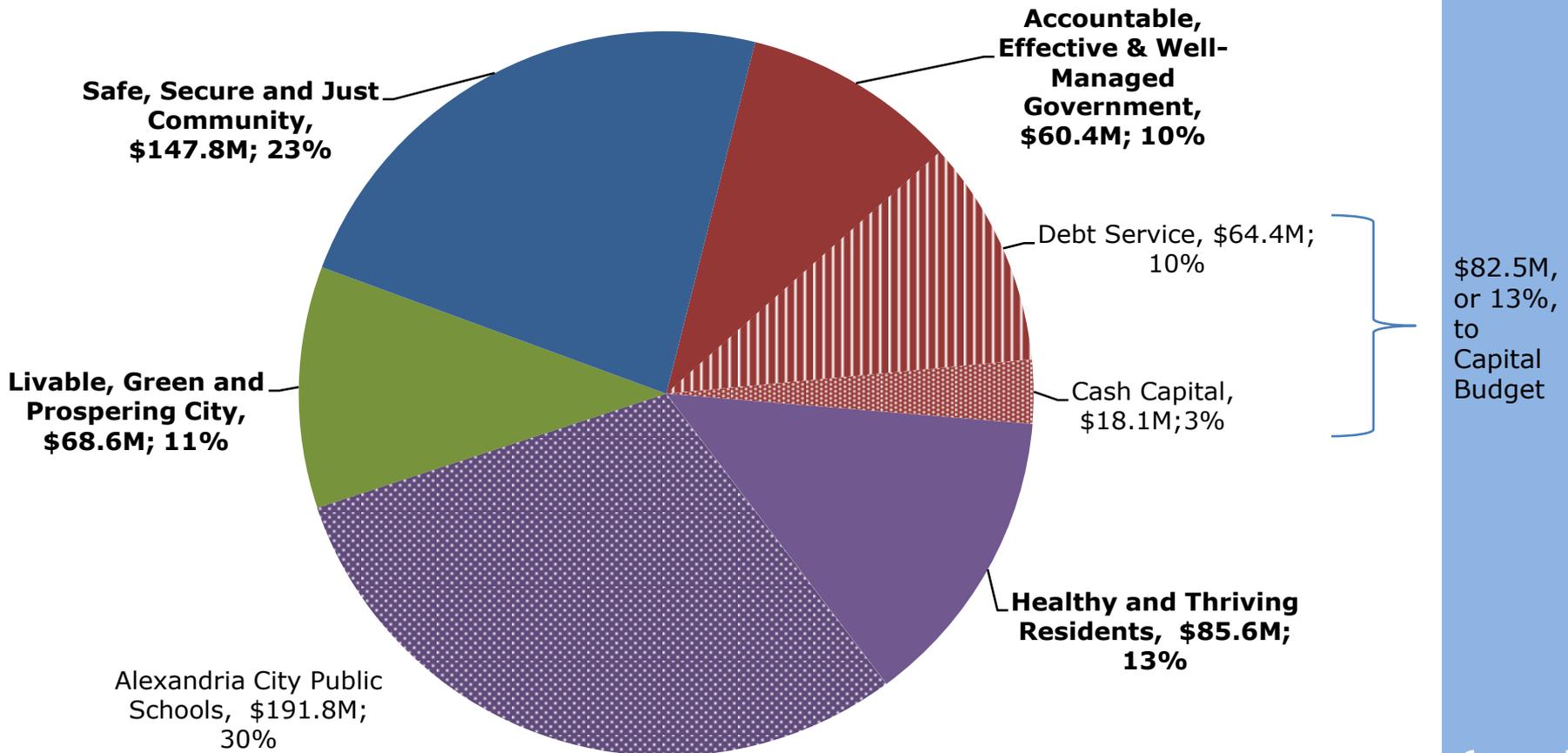
Note: Numbers do not add due to rounding



Cost of Government

FY 2015 General Fund Expenditures

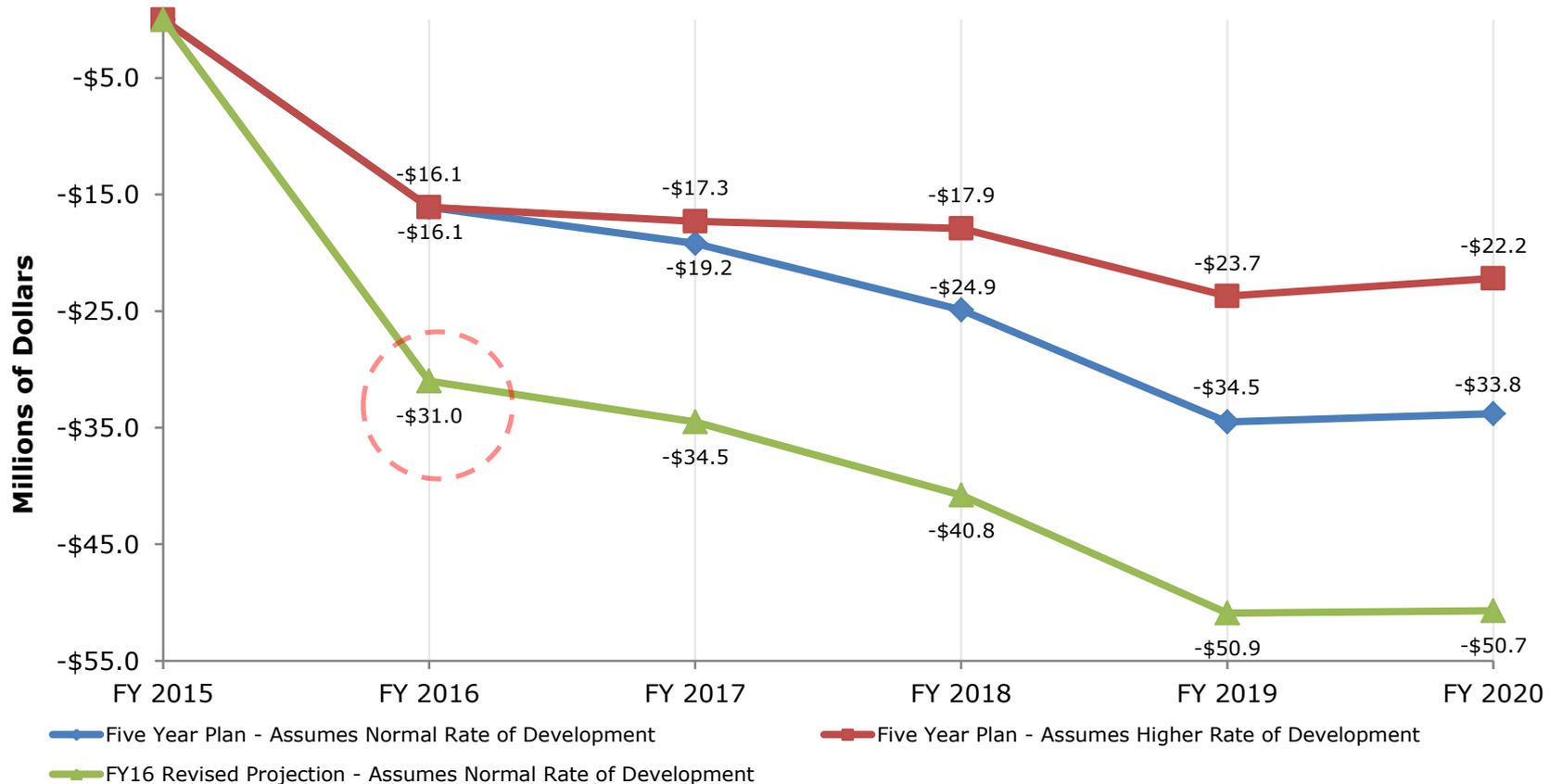
Total: \$637M



\$82.5M,
or 13%,
to
Capital
Budget



Five Year Financial Plan

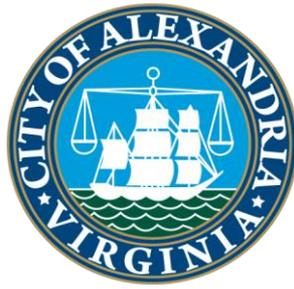


Expenditure Growth 4%:

- Growing Cost of Doing Business
- WMATA/Metro
- ACPS/Schools
- Capital Investments

Revenue Growth 2%:

- Financial Plan incorporated an average 3% growth over next 5 years
- Updated projections show a 2% growth more likely due to slower than anticipated growth in all categories



Safe, Secure & Just Community

Debra Collins, Deputy City Manager

Making the Tough Decisions

- How does the City decide where to invest funds?
 - City Council Strategic Plan defined vision/goals for the City
 - City Manager Performance Plan outlined a strategy to achieve those goals
 - Defined 4 Focus Areas
 - Identified Long-Term Outcomes that illustrate what success looks like in the City

Long-Term Outcomes Prioritized by Residents



FY 2016 Long-Term Outcomes

1. City government is accountable to the community.
2. City government is fiscally strong.
3. Ensure the educational and developmental attainment of all residents.
4. All children and youth thrive and succeed.
- 5. The City experiences a low rate of crime.**
- 6. People and property are protected from fire, emergencies, and natural or manmade disasters.**
7. Improve the health and well-being of the City's most vulnerable residents.
8. Improve City residents' overall health and eliminate health disparities.
9. Alexandria is an attractive urban environment that reflects our history and provides well-functioning infrastructure.
10. Alexandria supports, retains, and attracts businesses to the City.
11. The City's most vulnerable residents achieve self-sufficiency and experience a meaningful quality of life.
12. The City's transportation system enhances mobility, connectivity, and accessibility and supports the City's economy.
13. The City enjoys a healthy environment that can be enjoyed by all residents.
- 14. All community members are treated justly and protected under the law.**
15. Neighborhoods are amenity-rich.
16. Neighborhoods are inclusive and diverse
17. Residents enjoy high quality leisure time



Identified FY 2016 Budget Priorities

- Diversification/expansion of the City's tax base
- Sustained citizen health and social equity
- Educational achievement
- Public safety response
- Recruitment and retention of the best and brightest talent

Your Role

- What programs are the most important in achieving these priorities?
- Where should the City be investing its funds?
- In what areas can we cut back to ensure a balanced budget?

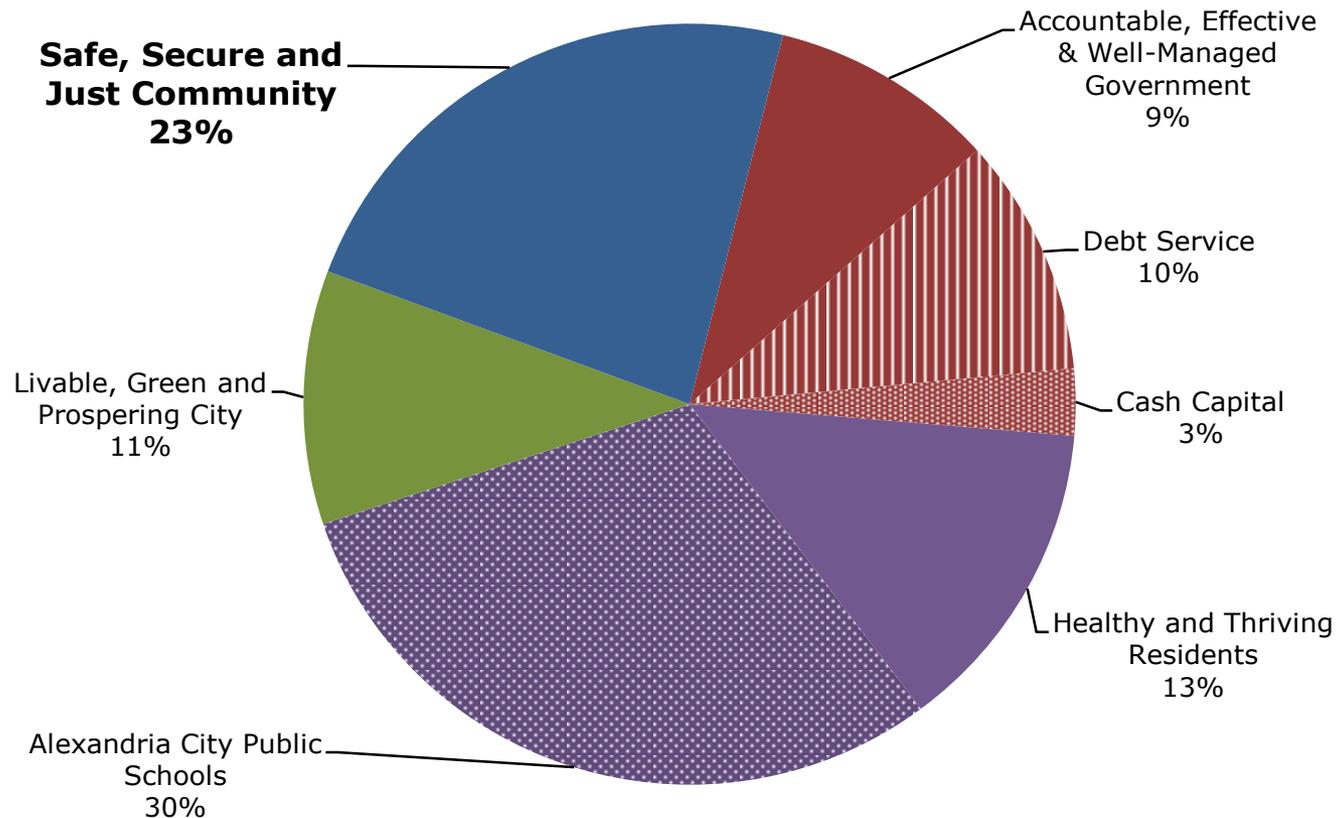


Safe, Secure & Just Community

- Our community is **Safe & Secure** when all community members, visitors, employees, and their property are protected from harm.
- Our community is **Just** when all community members, visitors, and employees receive just treatment.
- FY 2016 priority:
 - *Public safety first response is timely and appropriately resourced when responding to residents' calls for assistance*

Safe, Secure & Just Community

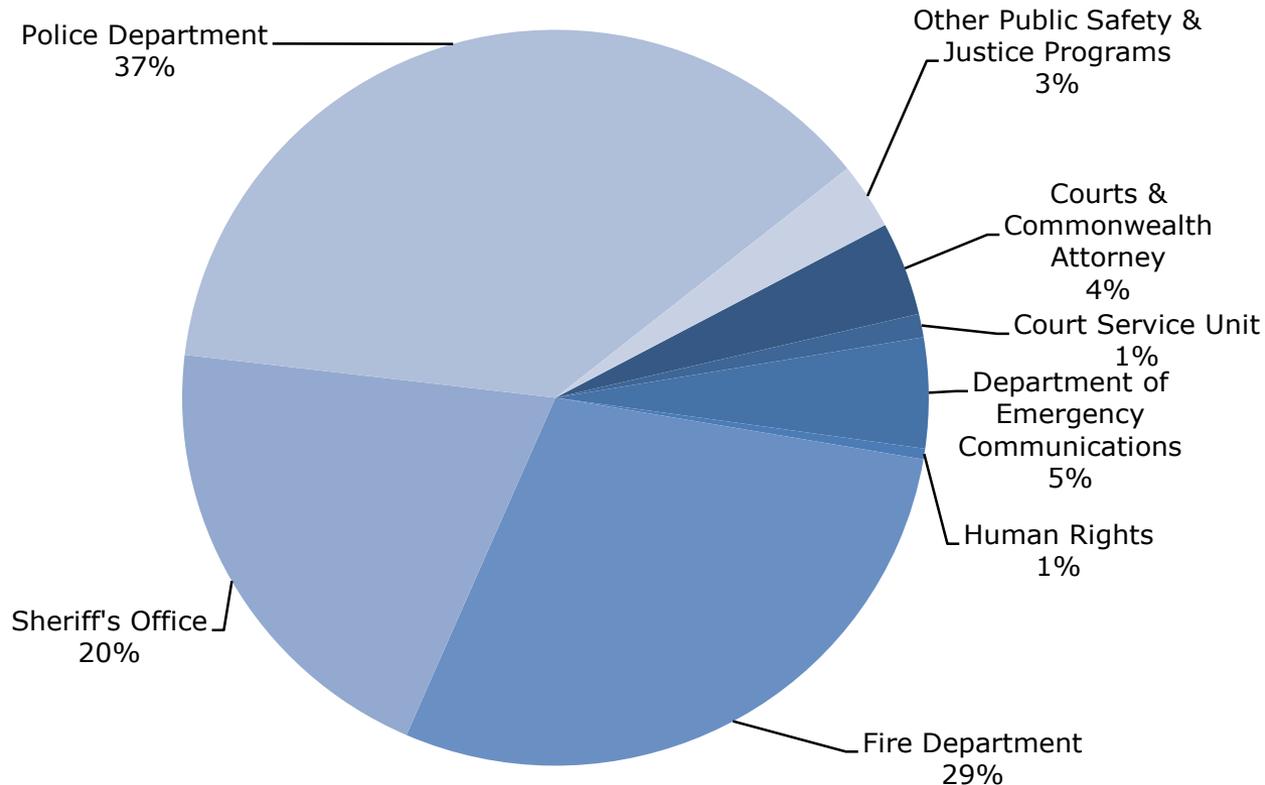
FY 2015 General Fund Budget Total: \$637M

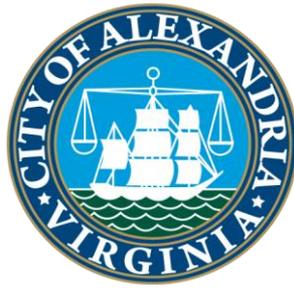




Safe, Secure & Just Community

Safe, Secure & Just Community FY 2015 Budget Total: \$147.8M





This is where you come in

Marti Reinfeld
Facilitator

Your Turn

- Review program descriptions
- Place stickers next to programs to indicate more or less investment
 - Green for more
 - Red for less
- Use all your stickers
- Keep the FY 2016 priorities in mind
- Small group discussions