

Khoa Tran

From: Yon Lambert
Sent: Monday, September 10, 2018 8:59 PM
To: Steve Klejst (sjklejst@comcast.net); Kerry Donley (kdonley@johnmarshallbank.com); kapsisje@gmail.com; William Schuyler; David Kaplan (ellisranger@yahoo.com); praveen@kathpal.com; mmcmahonpc@gmail.com; James Lewis
Cc: Ellen Eggerton; Khoa Tran; William Skrabak; Ramiro Rios; Christopher Ziemann; Bob Garbacz
Subject: Budget planning for fiscal year 2020
Attachments: BCC request for FY2020 Budget.pdf; ATT00001.htm

To the Chair and Vice Chairs of the following T&ES-Related Boards and Commissions:

DASH Board
Environmental Policy Commission
Transportation Commission
Traffic and Parking Board

We are again off and running on another budget process! As we have in the past, T&ES staff aims to keep you informed of the planning process as set forth by the City Manager as we progress through the year, and hope that you will join us in crafting a meaningful and effective budget for fiscal year 2020.

Similar to prior year budgets, the City is seeking input on City services and priorities as we begin the budget process. Please review the attached letter from City Manager Mark Jinks and we ask that you set aside time at your September or October meetings to discuss priorities that may be of concern to your respective bodies. We request that you consider the following questions:

1. What are the highest priority services and initiatives within your policy area that you feel should be addressed in the FY 2020 budget?
2. If your area of the budget is required to identify potential reductions for FY 2020, what are the lowest priority services and initiatives that should be considered?
3. What additional resources might be needed to address your high priorities?

As you consider input from members, please consider your board and commission's goals and initiatives. The City is continuing its multi-year effort to prioritize services using the Priority-Based Budgeting (PBB) model. PBB is a nationally recognized best practice designed to assist local governments make well-informed, strategic budget decisions by re-examining what local governments do, how much it costs and why we are in certain lines of business. Additionally, consider the [City's Strategic Plan](#) as it remains an important guiding document for the City.

We expect budget guidance from City Council regarding their priorities and following the annual City Council fall retreat in November. Dates for outreach and public involvement in the FY2020 budget have not been announced, but we will let you know as soon as they are.

In the past, we have scheduled an informal discussion to provide you with an opportunity to communicate input from your Board or Commission directly to me and the T&ES budget staff. You may also simply have this discussion at one of your next two meetings and share that input from us. Please respond via email and let me know your preference so that we may best consider your input.

Regardless of whether you wish to informally meet with me to discuss the budget, please note that – should you desire to provide a written response – you must provide feedback to the City Manager, through your T&ES staff liaison, by October 26, 2018.

Thank you for your continued work and service to the City.

Best,
Yon

Yon Lambert, AICP | Director, Dept. of Transportation & Environmental Services
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OFFICE OF THE CITY MANAGER
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Alexandria, VA 22314

MARK B. JINKS
City Manager

703.746.4300
Fax:
703.838.6343

September 4, 2018

Dear City Board, Committee, and Commission Chairs,

Thank you for your commitment of time and knowledge to one of our City boards, committees and commissions. I recognize the importance of your input and guidance on the major policy decisions that our community faces. As we begin the FY 2020 budget development process, I wanted to share with you the progress City departments have already made and request the priority areas of your board, committee or commission in the upcoming year.

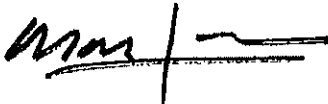
While the City is on sound footing financially, the needs and expectations of the community exceed our current resources. Similarly, the economy shows promising signs of growth however we remain in a period of economic uncertainty. These are not new or unique challenges for local governments. To address these challenges the City is continuing its multi-year effort to prioritize services using the Priority-Based Budgeting (PBB) model. PBB is a nationally recognized best practice designed to assist local governments make well-informed, strategic budget decisions by re-examining what local governments do, how much it costs, and why they are in certain lines business.

I believe using priority-based budgeting will help better identify how the City allocates its finite resources, and further educate City Council, residents and business owners as to how their tax dollars are invested to provide needed services and deliver quality results to our community.

While this approach will provide a different way to evaluate the City budget, it will not make the difficult decisions for us. PBB is one input in the overall decision-making process. To inform the decision-making process, I would appreciate input on the priorities of your board, committee or commission. Specifically, it would be helpful to know the policy and programmatic areas under your respective purview that are (1) the highest priorities, (2) areas which are lower priorities, and (3) areas where additional resources (if available) should be applied. Your feedback will assist City staff in developing budget proposals that support the priorities of our community at large.

Please provide feedback to me, coordinated through your staff liaison, by **October 26, 2018**. There will be additional opportunities to provide input in the budget process through the department for which you provide advice and counsel and at the budget public hearing in March. Thank you in advance for your thoughts and priorities as we embark on the development of the FY 2020 budget.

Sincerely,

A handwritten signature in black ink, appearing to read 'Mark B. Jinks', written over a horizontal line.

Mark B. Jinks
City Manager

cc: The Honorable Mayor and Members of City Council
Morgan Routt, Director, Office of Management & Budget
Staff Liaisons to Boards, Committees and Commissions
Department Directors