

City of Alexandria, Virginia

MEMORANDUM

Date: NOVEMBER 3, 2020

TO: THE HONORABLE MAYOR AND THE MEMBERS OF THE CITY COUNCIL

FROM: BUDGET AND FISCAL AFFAIRS ADVISORY COMMITTEE (BFAAC)

SUBJECT: MEMO #2 – BFAAC FISCAL YEAR 2022 WORK PLAN

As we have done in recent years, the Budget and Fiscal Affairs Advisory Committee (BFAAC) will plan to provide Council with shorter tactical memos throughout the year rather than delivering one comprehensive report in the spring. Last year our work, as well as the work of many city boards and commissions, was disrupted and halted by the COVID-19 public health crisis. We expect to start this year by picking up the remaining threads of work from last year's work plan—including our feedback on capital projects reporting (submitted October 2020 and noted as Memo #1 below—but should acknowledge that the ongoing health crisis and its financial fallout likely necessitate a shift in our interests and priorities; the only remaining memo from FY2021 would be to identify improvements to public engagement and communication related to the city budget and we look forward to feedback from Council on the usefulness of that exercise versus emerging priorities that also require Committee and staff input to pursue.

MEMO #1: CITY OF ALEXANDRIA CAPITAL PROJECTS REPORTING (October 2020): At the request of the mayor BFAAC reviewed the processes surrounding City of Alexandria capital project status reporting, with the objective of establishing recommendations related to developing a “quality gate” process, as this is anticipated to be a necessary tool for Council to monitor the ongoing value of City projects versus the planned investment.

MEMO #2: BFAAC FISCAL YEAR 2022 WORK PLAN (October 2020): BFAAC will outline for Council our intended workplan for the year, to better facilitate transparency and provide an opportunity for feedback and guidance.

MEMO #3: RECOMMENDATIONS FOR THE FY 2022 BUDGET GUIDANCE (November 2020): BFAAC will provide recommendations for Council to consider as it develops FY 2022 budget guidance. This memo, along with Memo #2, will be the foundation for BFAAC's briefing to Council at its November 7 retreat.

MEMO #4: ANALYSIS AND LESSONS LEARNED FROM THE FY21 BUDGET PROCESS AND EMERGENCY RESPONSE TO THE COVID-19 HEALTH AND BUDGET CRISIS (March 2021): BFAAC will work with City staff and other key fiscal stakeholders to develop an after action report on the budget actions taken during the spring of 2020 in response to the financial emergency sparked by the COVID-19 public health crisis,

including an assessment of the long-term revenue impact of necessary emergency public health measures and costs, both current and anticipated, of supports necessary for populations most impacted by the crisis.

MEMO #5: STATUS UPDATE ON THE ONGOING WORK AND COORDINATION OF THE JOINT TASK FORCE (March 2021): BFAAC will continue to work with the School Board's BAC to monitor the implementation of the Joint Task Force recommendations.

MEMO #6: RECOMMENDATIONS AND OBSERVATIONS RELATED TO THE CITY MANAGER'S PROPOSED FY 2022 BUDGET (April 2021): BFAAC will provide Council a memo with recommendations regarding major issues facing the City in FY 2022. The memo will follow up on revenue and process recommendations made in previous budget response memos.

MEMO #7: IMPROVING CITIZEN ENGAGEMENT AND PARTICIPATION IN THE ANNUAL BUDGET PROCESS (May 2021): As noted above, if desired, BFAAC will offer recommendations on how to distribute citizen engagement more evenly throughout the year, to allow feedback and input on budgetary issues can be gathered over a longer and less urgent feeling period of time, as well as ways to use to deliver information to and communicate with the public in a predominantly virtual engagement environment.

ADDITIONAL MEMOS TBD – BFAAC will be available to support Council throughout the year as matters may arise, welcoming requests from Council on matters where guidance can be helpful.

BFAAC appreciates Council's support of its work and will endeavor to continue to provide the best recommendations possible on the budget and fiscal affairs of the City of Alexandria.