



MEMORANDUM

TO: Boards and Commissions Chairs

FROM: Ed Van Eenoo, Deputy Chief Financial Officer *EW*

DATE: April 13, 2018

SUBJECT: Boards and Commissions Participation in the FY 2018-19 Budget Process

Through the next few months the City of Austin will be developing the City Manager's FY 2018-19 Proposed Budget and soliciting input from our boards and commissions continues to be a vital component of this process. Each board and commission is uniquely situated to provide valuable information, perspective, and context to City staff and Council on the financial and programmatic needs within your respective areas of expertise. If you require additional information on the budget(s) of the department(s) to which you provide oversight, I encourage you to work with your respective staff liaisons to add a budget briefing to one of your upcoming meeting agendas. If your board or commission has identified priorities it wishes to be considered for inclusion in next year's budget, recommendations are typically communicated through a memo from the board Chair to the Council or through passage of a resolution.

As you develop recommendations, please keep in mind a "buckets not vendors" philosophy. Recommendations from Boards and Commissions should be focused on a desired result, not on specific service providers. For example, a recommendation that the Human Resources Department develop a new human capital management system that would support the use of paperless timesheets communicates a specific outcome but avoids prescribing a specific service provider or solution. Our goal is to better understand the priorities of the Boards and Commissions but to not limit the discretion of City management to determine the most effective means of achieving those objectives.

As you know, crafting the City's budget is a complicated and iterative process that requires balancing the competing priorities of many stakeholders within a context of limited resources. The proposed budget will be submitted to City Council on August 1, 2018 and adoption of the budget is scheduled for September 11, 2018. To ensure that your group's priorities have the opportunity to be fully integrated into the proposed budget development process, it is important to have your recommendations submitted as early in the process as possible, and no later than June 8, 2018. Any recommendations that come later than this date will continue to be forwarded to Council for their consideration in moving from the proposed budget to final budget adoption.

Thank you for your time and hard work. Your assistance is a critical resource to Council and staff as the budget is developed and refined. If you have any questions, require additional information about this process, or wish to schedule a briefing from the Budget Office on the FY 2018-19 budget process, please contact Marianne Reddivari at 512-974-2516.

xc: Mayor and Council
Chief Financial Officer
Deputy Chief Financial Officers
Assistant City Managers
Department Directors