

## Potential Themes, Lenses, Values for FY 20-21 budget work

The first letter PUB sends is early in the budget season. You'll just have started the season's budget work. It is also a prominent letter because it is required. In the past it has functioned a bit of a preview, e.g., an opportunity to highlight what PUB will be focusing on and why including the themes, values, lenses, considerations you'll be bringing to the issues.

Since there has been board transition it seems like it might be worthwhile to revisit what considerations/lenses PUB will be bringing – what is PUB focusing on and why?

Perhaps this could be done in a limited timeframe and structured manner at the Thursday January 16<sup>th</sup> PUB meeting as part of drafting an initial letter to Council?

### **December 19<sup>th</sup> subcommittee meeting themes:**

In reviewing the results of the individual scoring of the program offers, PUB members discussed emerging themes and areas of interest:

- Alignment with bureau's strategic plan
- Commonality between bureaus as a reason to select for closer evaluation. For example:
  - Employee investment/development/training
  - Asset management
- Equity Impacts and opportunities to increase equity. For example:
  - Employee investment/development/training
  - Communication and community engagement
- Core mission: regulatory compliance, watershed health, public health, water quality  
*Next two were not explicitly listed while discussing themes but were woven throughout discussion of program offers.*
- Significant changes to program offer
- Performance measures

### **Values (Considerations) from last year's PUB budget work.**

The values are in no particular order. Quoting from letter last year:

The PUB considers the following values when providing input and making recommendations to the Council:

- Affordability
- Efficiency of Operations and Value to Customers
- Assistance to Low-Income Residents
- Protection of Public Health and Watershed Health
- Improvement and Sustainability of Infrastructure
- Regulatory Compliance
- Equity
- Service Delivery
- System Resiliency
- Transparency and Public Engagement