Briefing to
Budget & Finance Committee

Board of Supervisors Budget Priorities Process

March 13, 2019

Budget & Legislative Analyst's Office

Review of Budget Process

November 2017 BLA Report on BOS Budget Process Recommended:

➢ **BOS to produce a list of annual policy priorities to submit to the Mayor for incorporation in the proposed budget.**

☐ BLA to produce a budget overview report as part of the annual budget review.

☐ Amend the Administrative Code to revise budget process timelines.

2018 Budget Priorities

Last Year, the B&F Committee held hearings on:

☐ Street Cleaning

☐ Homelessness and Affordable Housing

☐ Public Safety

☐ Other Issues of Concern

2018 Budget Priorities

Last Year, the Board Passed the Following Resolutions regarding the FY 2018-20 budget:

☐ Resolution 125-18, urging specific city-wide street cleaning priorities

☐ Resolution 134-18, urging specific city-wide homelessness priorities

☐ Resolution 150-18, urging specific cross-departmental priorities

Status of 2019 Budget Priorities

☐ BLA has solicited the top 3 budget priorities from each Board office.

☐ The following issues have been identified:

  ▪ Homelessness/Housing

  ▪ Public Safety

  ▪ Mental Health and Substance Abuse

☐ BLA will work with Board offices to further refine priorities.

Moving Forward

- BLA will conduct research on each priority including:
  - Status of established programs
  - Historical spending
  - Performance measures
  - Other quantitative measures of progress
  - Identification of funding impact opportunities

- April 10, 17, 24: BLA topic specific presentations

Goals

- ☐ Budget priorities to be provided to Mayor's Office for preparation of proposed budget

- ☐ BLA research to assist Supervisors in understanding the City's performance, challenges, and opportunities in critical policy areas

- ☐ Priorities may provide framework for Board during add-back process

- ☐ The budget priorities process can be further improved for future cycles