

1 [Adoption of Board of Supervisors 2005 Budget Process and Policy Priorities.]

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3 **Resolution adopting the San Francisco Board of Supervisors' 2005 Budget Process**
4 **and Policy Priorities.**

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6 WHEREAS, The City's annual budget is the most meaningful policy document of the
7 City and County of San Francisco; and

8 WHEREAS, The annual budget determines how the City prioritizes its functions and
9 responsibilities, as well as the benefits and services that San Francisco residents receives;
10 and

11 WHEREAS, Section 9.114 of the Charter of the City and County of San Francisco
12 directs each city department to provide budget submissions that delineate, among other
13 items, the overall mission and goals of the department, strategic plans that guide each
14 program or activity, and performance measures; and

15 WHEREAS, In past years the budget timetable has not afforded the Board of
16 Supervisors an opportunity to review the budget in an in-depth policy-based manner, including
17 a focus on how departments achieve their objectives through their annual budgets; and

18 WHEREAS, Previous budget processes have not created significant opportunities for
19 public input regarding budget priorities early in the budget process; and

20 WHEREAS, The traditional "add- back" process of reprogramming cost savings
21 identified by the Budget Analyst, while helpful to community based programs and services,
22 has not provided local non-profit organizations with funding stability needed to conduct long-
23 term strategic planning and has shifted public participation from a more significant discussion
24 of greater departmental budget priorities; now, therefore, be it

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1 RESOLVED, The stated goals of fiscal year 2005-06 budget process is to gather and
2 organize public input on budget priorities; to provide measurable policy priorities to the Mayor
3 regarding Board priorities by May 10th, *which will be addend to this resolution*, and to review
4 the fiscal year 2005-06 budget for policy, performance and program priorities and conduct a
5 line item review for cost savings; and, be it

6 FURTHER RESOLVED, That members of the Board of Supervisors may hold a series
7 of town hall or stakeholder meetings throughout San Francisco's supervisors districts to allow
8 local residents to provide input into the City's budget priorities; and, be it

9 FURTHER RESOLVED, That there will be scheduled hearing for public comment at
10 City Hall on June 25, 2005, in order to accommodate residents Monday through Friday work
11 schedules for the opportunity to provide input into the City's budget priorities; and, be it

12 FURTHER RESOLVED, That the FY 2005 Budget and Finance Committee will have
13 three phases of hearings, the first will be preliminary hearings of DPH, DHS, DPW, Police,
14 Fire, Recreation and Park and the Sheriff's Department on the current year (revenues &
15 expenditures, policy goals, and midyear budget cuts) and FY 2005-2006 (major policy and
16 program changes, impacts of the Mayor's budget instructions, and the criteria used to
17 determine budget reductions); and, be, it

18 FURTHER RESOLVED, That for the Board of Supervisors second and third phase of
19 hearings, which will include a first and second review of the Mayor's budget submission to the
20 Board of Supervisors for all City departments, the Board of Supervisors will receive from the
21 Mayor the enterprise department budgets on May 1st 2005 and the general fund department
22 budgets on June 1st 2005; and, be, it;

23 FURTHER RESOLVED, That the Budget Analyst Office will serve to centralize
24 information requests of departments and will conduct a line item budget review, presented in
25 May for enterprise departments and in June for general fund departments, will conduct special

1 projects, will query departments for Board of Supervisor policy and program priorities, and will
2 review the Mayors technical adjustments; and be, it

3 FURTHER RESOLVED, That the Office of Legislative Analyst will provide staff support
4 for the Budget & Finance Committee by tracking questions from the Budget and Finance
5 Committee to departments; coordinate and analyze the first round of questions to City
6 departments in March & April; will create a plan to collect and collate public input and create a
7 communication tool to keep the public informed such as a website, and email address; and,
8 be, it

9 FURTHER RESOLVED, That the Board of Supervisors intends to program cost
10 savings identified by the Budget Analyst in the Mayor's balanced budget to meet broad policy
11 objectives identified in the 2005 budget process; and, be, it

12 FURTHER RESOLVED, That the Board of Supervisors of the City & County of San
13 Francisco adopts the 2005 budget process outlined in this resolution as City policy regarding
14 review of the 2005-06 City Budget.

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