Briefing to
Budget & Finance Committee

Board of Supervisors Budget Priorities Process

March 1, 2018

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.

Status of Budget Priorities

- [ ] Over last 2 weeks BLA has solicited the top 3 budget priorities from each Board office.

- [ ] Common themes are emerging:
  - Homelessness/Housing
  - Clean Streets
  - Public Safety

- [ ] Other priorities are also being shared.

- [ ] 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
- March 22: BLA budget priorities overview presentation
- April 5, 12, 19: 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