

1 [Adoption of Board of Supervisors 2009 Budget Process and Policy Priorities.]

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3 **Resolution adopting the San Francisco Board of Supervisors' 2009 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,
17 including a focus on how departments achieve their objectives through their annual budgets;
18 and

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

21 WHEREAS, San Francisco faces unprecedented challenges in the 2009 budget due to
22 declining revenues caused by a general economic depression and no matter how the City
23 approaches addressing these challenges, no San Franciscan or City department will be left
24 untouched; now, therefore, be it

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1 RESOLVED, That the highest priority of the 2009-10 budget is the stabilization of the
2 functions of City government; and,

3 RESOLVED, The stated goals of fiscal year 2009-10 budget process is to gather and
4 organize public input on budget priorities; to provide measurable policy priorities to the Mayor
5 regarding Board priorities by May 10th, which will be an addendum to this resolution, and to
6 review the fiscal year 2009-10 budget for policy, performance and program priorities and
7 conduct a line item review for cost savings; and, be it

8 FURTHER RESOLVED, That members of the Board of Supervisors may hold a series
9 of widely publicized open town hall meetings throughout San Francisco's supervisors districts
10 to allow local residents, taxpayers and customers of City services to provide input into the
11 City's budget priorities; and, be it

12 FURTHER RESOLVED, That there will be a scheduled hearing for public comment at
13 City Hall on June 20, 2009, in order to accommodate residents Monday through Friday work
14 schedules for the opportunity to provide input into the City's budget priorities; and, be it

15 FURTHER RESOLVED, That the FY 2009-10 Budget and Finance Committee will
16 have three phases of hearings, the first will be preliminary hearings of DPH, DHS, DPW,
17 Police, Fire, Recreation and Park and the Sheriff's Department on the current year (revenues
18 & expenditures, policy goals, and midyear budget cuts) and FY 2009-2010 (major policy and
19 program changes, impacts of the Mayor's budget instructions, and the criteria used to
20 determine budget reductions); and, be it

21 FURTHER RESOLVED, That for the Board of Supervisors second and third phase of
22 hearings, which will include a first and second review of the Mayor's budget submission to the
23 Board of Supervisors for all City departments, the Board of Supervisors will receive from the
24 Mayor the enterprise department budgets on May 1st 2009 and the general fund department
25 budgets on June 1st 2009; and, be it

1 FURTHER RESOLVED, That the Budget Analyst Office will serve to centralize
2 information requests of departments and will conduct a line item budget review, presented in
3 May for enterprise departments and in June for general fund departments, will conduct
4 special projects, will query departments for Board of Supervisor policy and program priorities,
5 and will review the Mayors technical adjustments; and, be it

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

12 FURTHER RESOLVED, That the Board of Supervisors intends to program cost
13 savings identified by the Budget Analyst in the Mayor's balanced budget to meet broad policy
14 objectives identified in the 2009 budget process; and, be it

15 FURTHER RESOLVED, That the Board of Supervisors of the City & County of San
16 Francisco adopts the 2009 budget process outlined in this resolution as City policy regarding
17 review of the 2009-10 City Budget.

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