

RESOLUTION No. 215757

Adopted on APR 14 1976

BE IT RESOLVED, by the Council of The City of San Diego as follows:

That Council Policy No. 000-20 entitled "Annual Council Programming," be and the same is hereby established as set forth in the form of Council Policy filed in the office of the City Clerk as Document No. 755014.

BE IT FURTHER RESOLVED, that the City Clerk be and he is hereby instructed to add the aforesaid to the Council Policy Manual.

APPROVED: JOHN W. WITT, City Attorney

By Robert S. Teaze
Robert S. Teaze
Assistant City Attorney

RST:rb 011.1
4-2-76
Orig.Dept.: Mayor

MICROFILMED

MAY 23 1978

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SUBJECT: ANNUAL COUNCIL PROGRAMMING

BACKGROUND

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 SAN DIEGO, CALIF.

The annual budget for the ensuing fiscal year is initially prepared within departments. Departmental budget requests are submitted to Financial Management for analysis. Recommended changes are developed and forwarded, along with the departmental requests, to the City Manager's Office for review, revision and approval. The process culminates in the Annual Proposed Budget, which is submitted to Council for review and approval.

In the past, the budget preparation process leading up to the Annual Proposed Budget has been conducted without direct Council policy guidance and in the absence of city-wide budget goals, objectives, and program priorities. Consequently, establishing priorities across departments in the development process has been difficult and there has been a certain amount of speculation as to Council priorities.

PURPOSE

The purpose of annual Council programming is to increase Council and citizen involvement in the formative stages of budget preparation and to establish a set of city-wide goals, and objectives, and budget priorities on an annual basis. This will enhance the ability of City Council to shape the budget and direct the activities of the City.

POLICY

It is the policy of City Council to conduct an annual programming effort whereby goals, objectives, and program priorities are established at least eight months in advance of actual budget implementation. This policy shall be conducted in accordance with the schedule indicated below.

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DOCUMENT NO. 755014
 FILED APR 21 1976
 OFFICE OF THE CITY CLERK
 SAN DIEGO, CALIFORNIA

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SCHEDULE

1. In August of each year, the Manager shall provide City Council with a report to serve as the "basis for programming." This report shall include a brief assessment of current goals and objectives, a summary of allocated funds as set forth in the current budget, a forecast of anticipated revenues and expenditures required to maintain current service levels, and suggested service improvements and/or cutbacks. The Manager shall also disseminate the report to all interested agencies and citizen groups and committees. The Manager shall also notify the public of hearings to be held in September (see 3 below).
2. In September, Council staff, including the Legislative Analyst, committee consultants, and assistants, shall review the Manager's "basis for programming" and make recommendations to Council regarding policy guidelines for next year's annual budget.
3. In September, the City Council shall conduct two public hearings. The purpose of the hearings shall be to provide citizen input in defining goals, objectives; developing program content, budgets; reviewing program effectiveness; and prioritizing of community needs.
4. In early October, City Council shall devote at least one meeting to formulating city-wide goals and objectives, program priorities, and other budget policy guidelines. In doing so, the Council shall consider the Manager's "basis for programming," Council staff recommendations, and the result of the public hearing conducted in September.
5. As soon as practicable, the Manager shall transmit to departments the programming decisions and guidelines formulated by Council in October.

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6. Departments will prepare budgets and six-year plan in accordance with Council programming decisions.
7. The normal budget preparation and review process will ensue, with the City Manager submitting his proposed budget and six-year plan to Council at the first Council meeting in March.

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MAY 23 1978

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APR 14 1976

Passed and adopted by the Council of The City of San Diego on
by the following vote:

Councilmen	Yeas	Nays	Excused	Absent
Gil Johnson	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Maureen F. O'Connor	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Lee Hubbard	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Leon L. Williams	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Floyd L. Morrow	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Tom Gade	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Jim Ellis	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Jess D. Haro	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Mayor Pete Wilson	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

AUTHENTICATED BY:

PETE WILSON

Mayor of The City of San Diego, California.

EDWARD NIELSEN

City Clerk of The City of San Diego, California.

By *Edward J. Salter Jr.*, Deputy.

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SAN DIEGO, CALIF. (Seal)

Office of the City Clerk, San Diego, California

Resolution Number 215757 Adopted APR 14 1976

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