

RESOLUTION No. 219372

(R-78-482)

Adopted on SEP 21 1977

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 amended as set forth in the form of Council Policy filed in the office of the City Clerk as Document No. 761313.

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  
9-12-77  
Orig.Dept.: Mayor

MICROFILMED

JUN 12 1978

01684

COUNCIL POLICY

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BACKGROUND

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 citywide 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 citywide 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.

SCHEDULE

1. In September 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

DOCUMENT NO. 761313

FILED SEP 28 1977

OFFICE OF THE CITY CLERK  
SAN DIEGO, CALIFORNIA 41685

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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 October (see 3 below).

2. In early October, a policy committee including Council staff, Legislative Analyst, committee consultants and City Manager representative (for liaison purposes) shall review the Manager's "basis for programming" and citizen input (see 3 below), and make recommendations to Council regarding, but not limited to, policy guidelines, citywide goals and objectives, priority of community needs, and unresolved issues that require further study by the Manager. The committee shall meet on an ongoing basis during the programming process.
3. In early October, 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 late October, City Council shall devote at least one meeting to formulating citywide goals and objectives, program priorities, and other budget policy guidelines. In doing so, the Council shall consider the Manager's "basis for programming," policy committee recommendations, and the result of the public hearing conducted in October.
5. As soon as practicable, the Manager shall transmit to departments the programming decisions and guidelines formulated by Council in October.
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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SEP 21 1977

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

Councilmen	Yeas	Nays	Excused	Absent
Gov Johnson	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Maureen E. 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 E. Williams	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Floyd E. 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"/>
Joel M. Strobl	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Jess D. Haro	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" 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.

CHARLES G. ABDELNOUR

City Clerk of The City of San Diego, California.

By

Deputy.

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1977 SEP 13 PM 4:17  
SAN DIEGO, CALIF.

Office of the City Clerk, San Diego, California

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CC 1276 (REV. 5-77)

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