



MANAGER'S REPORT

DATE ISSUED: September 16, 1981

REPORT NO. 81-363

ATTENTION: Rules Committee Agenda of September 21, 1981

SUBJECT: Proposed Repeal of Council Policy 000-20, "Annual Council Programming"

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SUMMARY

Issue - Should the City Council repeal Council Policy 000-20, "Annual Council Programming"?

Manager's Recommendation - Repeal the policy

Other Recommendations - None

Fiscal Impact - Annual savings of about \$5,000

BACKGROUND

Since 1976 it has been Council policy to hold two public hearings in October at which citizens are invited to give their input in defining budget goals and priorities. As part of this "annual programming effort" the Manager is required in September to provide a report to Council and to interested agencies and citizen groups, setting forth current and projected revenues and expenditures and suggested service improvements and/or cutbacks. A policy committee consisting of Council staff, Legislative Analyst, committee consultants and a City Manager representative is then supposed to review the Manager's report and citizen input and make recommendations to the Council. Council in turn is then supposed to devote at least one meeting to formulating City-wide goals and budget policy guidelines.

In actual practice, only two parts of this annual programming effort have been followed: the public hearing of citizen views and the Manager's report. Despite extensive publicity (press releases and flyers to some 160 civic groups and 126 print media, and radio and TV announcements), the hearings have been poorly attended. Citizens do not seem interested at this point in the budget cycle in focusing their energies on these hearings. They

seem to prefer to save their main effort for spring, when the proposed budget is submitted. Without substantial public and Council involvement in the October hearings, Council Policy 000-20 loses its reason for being.

It is estimated that each year it costs over \$5,000 to carry out the policy. Considering the lack of response to the Manager's report and to the hearings, it does not seem cost effective to continue the program.

ALTERNATIVES

1. Amend Council Policy 000-20 to:

- a) eliminate the Manager's report ("Budgeting for Objectives"), and
- b) hold only one public hearing.

Fiscal impact: Annual cost savings of about \$2,700.

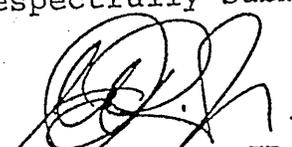
2. Amend Council Policy to:

- a) change the date of presenting the Manager's report from September to early November. This would permit better coordination between the Annual Council Programming report and the initial departmental budget estimates for the coming year, which are not available until the end of September;
- b) hold only one public hearing instead of two; and
- c) change the date of the public hearing from October to mid-November (for the same reason as given in "a" above).

Fiscal impact: None

3. Retain current policy. Not recommended.

Respectfully submitted,


RAY T. BLAIR, JR.
City Manager

HADEN:SM:cs