



THE CITY OF SAN DIEGO

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## OFFICE OF THE INDEPENDENT BUDGET ANALYST REPORT

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**Date Issued:** February 1, 2013

**IBA Report Number:** 13-05

**Budget Committee Docket Date:** February 6, 2013

**Item Number:** 4

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# Open Discussion on Developing the FY 2014 City Council Budget Priorities Resolution

## OVERVIEW

On Wednesday, March 13, 2013 the Budget and Finance Committee will be reviewing a draft FY 2014 City Council Budget Priorities Resolution and forwarding it to City Council for its consideration on Monday, March 18, 2013. Following City Council review and adoption, the resolution will be submitted to the Mayor to guide him as he develops his FY 2014 Proposed Budget. The City Council has developed a Budget Priorities Resolution and provided it to the Mayor each year since 2006 as a way to publicly articulate the City Council's vision, priorities and goals for the future prior to the issuance of the Mayor's Proposed Budget.

Next week Council President Todd Gloria (Budget and Finance Committee Chair) will be issuing a memo to members of the Council requesting you to submit your FY 2014 budget priority memos to him by Friday, March 1, 2013. The IBA will then compile the individual Council priorities into one document to emphasize common themes and goals amongst the Council that will form the basis for draft resolution. The IBA will present this draft for Budget and Finance Committee review and editing at the meeting of March 13, 2013.

The purpose of this item today is to start the discussion for development of the FY 2014 resolution. To facilitate this we have provided as Attachment 1, the "FY 2013 City Council Budget Priorities" report from the IBA (issued March 15, 2012) which served as the foundation for last year's resolution. In Attachment 2 we have provided a list of priorities included in last year's memos that Council members were interested in pursuing but were either longer term in nature or did not fit squarely within the common themes identified in the resolution.

In Attachment 3 we have provided a matrix that was developed at the end of the FY 2013 budget process showing which of the Council priorities identified in the resolution were addressed in the FY 2013 Budget, and at what stage of the budget they were included: Mayor's Proposed Budget (April); Mayor's May Revise; or IBA Final Recommended Modifications (June).

Budget and Finance Committee members may find these materials helpful as you begin your deliberation of budget priorities for FY 2014.



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Attachments:

1. IBA Report 12-12 REV entitled "FY 2013 City Council Budget Priorities", issued March 15, 2012
2. Additional Council Budget Priorities Included in Memos Not Addressed in FY 2013 Budget
3. Results of Council Budget Priorities Resolution