TO: HONORABLE CITY COUNCIL

FROM: CITY MANAGER
DEPARTMENT: ADMINISTRATIVE SERVICES

DATE: JANUARY 24, 2005

SUBJECT: FINANCE COMMITTEE RECOMMENDATION TO APPROVE CRITERIA FOR PRIORITIZATION OF SERVICES FROM FINANCE COMMITTEE MEETING OF DECEMBER 14, 2004

RECOMMENDATION:
The Finance Committee recommends that Council review the attached Program/Tier Table and provide input. Its contents will be used to develop a Citywide Service Prioritization Matrix for the 2005-07 General Fund Operating Budget development process.

COMMITTEE REVIEW AND RECOMMENDATIONS:
The Committee recognized the complexity and difficulty in developing a prioritization of General Fund services with the goal of reducing services level or expenses to meet projected deficits identified in the Long Range Financial Plan. In reviewing the Program/Tier Table, the Committee made several suggestions and these have been incorporated into the revised table (Attachment A). Of particular concern to the Committee, was the broad category of “Essential Service (encompasses Health and Safety and Legal Mandate)” which has now been separated into two categories, “Legally Mandated” and “Health and Public Safety.” In addition, the Committee stated that the category “Comprehensive Plan Policy or Program” was too broad, encompassing almost everything the City does. This category was eliminated, as suggested. Finally, the Committee recommended that the category “Program targets children/teens/senior” be modified to include the phrase “at-risk” after the word targets. The Committee recommended full Council review of the Program/Tier Table on January 24, 2005 in order to focus discussion at Council’s January 29, 2005 retreat.

ATTACHMENTS
Attachment A: Revised Program Tier Table
Attachment B: CMR 515:04

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