



CITY OF BEVERLY HILLS STAFF REPORT

Meeting Date: December 14, 2012
To: Honorable Mayor & City Council
From: David Lightner, Deputy City Manager
Subject: Fiscal Year 2013-14 Priorities
Attachments: Recommended FY 2013-14 Priorities
Accomplishments Summary

INTRODUCTION

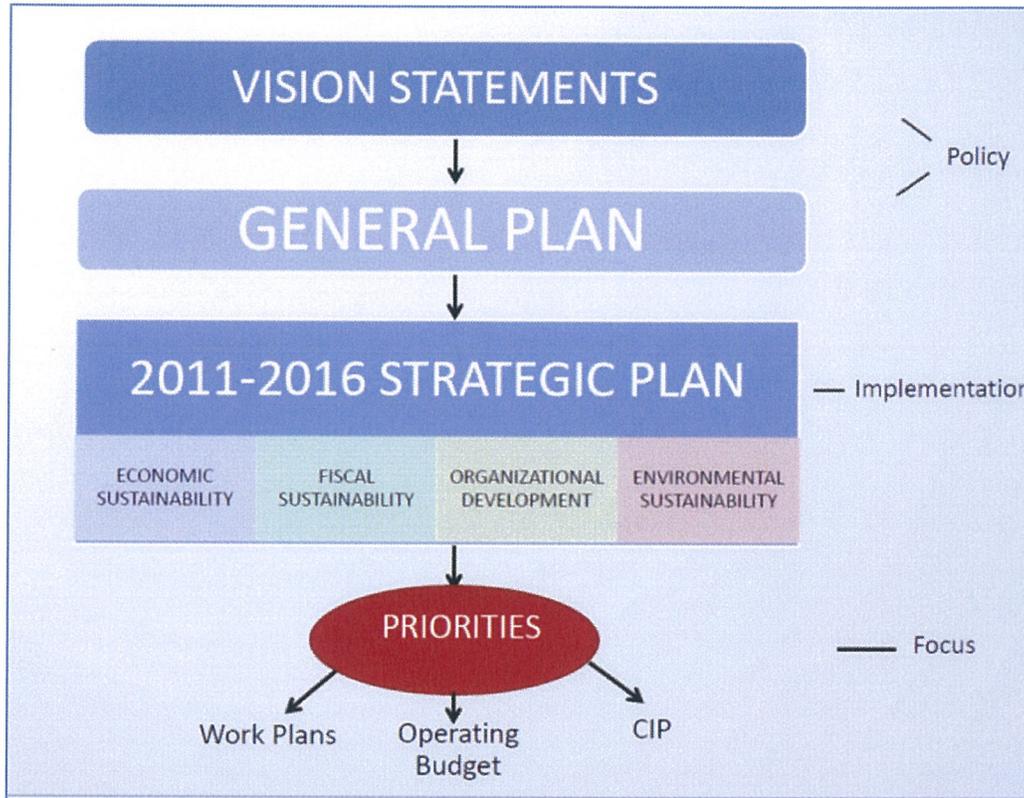
At the special meeting on Friday, December 14, 2012 at Greystone, the City Council will be asked to review and confirm or redirect the proposed priorities outlined on the attached matrix. The first page of the matrix lists the projects from the current priorities that will be completed and will come off the list for the coming fiscal year. The subsequent pages list the ongoing and proposed new priorities for FY 2013-14. Also included in this packet is a list of over 200 additional accomplishments that have been or will be completed this fiscal year.

DISCUSSION

This year's process will be similar to the priority setting session from last year. The City Council has approved several overall policy documents and plans from which staff culls targeted initiatives to advance City Council goals. The General Plan and the City Vision Statements, the 5-year Strategic Plan and the City Council Priorities all inform the staff Work Plans that are developed annually and reviewed as part of the budget process. At the annual Priority Session, the City Council gives further policy guidance on specific areas of focus for the next fiscal year starting in July, 2013.

Many of the City objectives are long-term by nature or in some cases objectives for which funding does not currently exist. In recognition of this, the priorities are organized so that Priority "A" projects are those that staff proposes to focus on during fiscal year 2013-14. The Priority "A" projects include those to be completed in the coming fiscal year and those for which substantial progress toward a multi-year completion is planned. Priority "A" projects are not necessarily more important than Priority "B" projects, however, Priority "B" projects are intended to be completed or reach major milestones in the next two to five years rather than this coming year's Work Plans. Priority "C" projects are other important initiatives to be worked into the schedule as capacity permits.

The following diagram illustrates the relationship of the guiding documents that staff uses to implement City Council policy and how the priorities fit into this process.



The attached list does not include the multitude of ongoing operations of the Departments, nor the many administrative Work Plan projects and efforts underway to complete current goals and objectives. The comprehensive review of each Department's full work load is conducted as part of the annual budget process which will be considered by Council in May and June of 2013. This priorities exercise is designed to establish which *additional* major efforts are important to the City Council, including new priorities proposed by Councilmembers and prioritized by a majority of the Council, so that Work Plans can be developed or adjusted.

As noted, the attached matrix begins with the current fiscal year priorities that are or will be complete by the end of this fiscal year. Those priorities are shown in red and are to be removed from next year's list. The current priorities that will continue to a completion date in the next fiscal year are shown in black. The proposed new priorities for next fiscal year are shown in green.

After reviewing the attached proposed FY 2013-14 priorities, please give thought to whether there are other priorities that you would substitute. If you have any alternative priorities, please convey them to me or to the City Manager and we will incorporate them into the Council decision making process. Additionally, at the beginning of the priorities exercise, we will ask if there are any additions to the list, and which priorities should be shifted to accommodate them, so that they can be written in at that time. The exercise will then be geared toward determining where the initiatives should be placed between A, B and C, or whether they should be removed from the list.

The collective proposed priorities list for FY 2013-14 includes 30 initiatives. While they do not all require the same amount of resources, they are all significant enough that some departments will be challenged to create the capacity to complete them while maintaining focus on the ongoing operational responsibilities and individual departmental Work Plans already underway. We encourage the City Council to provide the greatest amount of focus by limiting the number of final priority initiatives.

The Department Heads will be present at the December 14th session in order to provide any clarification needed on the proposed initiatives and to answer questions.

David Lightner
Approved By

