



Fiscal Years 2010/2011 Budget Reduction Process

**Budget and Finance Committee
October 21, 2009**



Reduction Guidelines

- **General Fund and Non-General Fund departments that impact the General Fund were asked to submit budget reduction plan to mitigate the projected FY 2011 deficit of \$179.1M**
- **Targets equivalent to 27% of departments' FY 2010 discretionary budgets**
- **Solutions include review of non-core programs, reorganization of service delivery, zero-based approach to outlay, Information Technology and consulting contracts**
- **Making timely decision on reduction means cutting less in services.**



Proposed Timeline

In order to have a reductions plan implemented by January 1, 2010 the following timeline is required:

- **October 7th: COO's Memo released to departments**
- **October 13th: Detailed instructions released to departments**
- **November 24th: Release of FY10 Reductions Report**
- **December 2nd : Presentation of FY10 Reductions Report to Budget and Finance Committee**
- **December 7th: Presentation of FY10 Reductions Report to City Council**
- **December 14th: Council Approval of FY10 Reductions**