

FY 2010 Budget Hearing Expectations

For the upcoming budget hearings, the Budget and Finance Committee is requesting departmental staff to focus heavily on how the Mayor's budget proposal will directly impact service delivery, program operations and performance measures in their areas of responsibility. It is requested that all Department Directors and assigned Assistant/Deputy Chief Operating Officers attend their respective budget hearing(s) and succinctly address the following matters:

1. Performance measurement data for FY 2008 (actual), FY 2009 (budgeted and revised) and FY 2010 (projected per the budget proposal).
2. Significant changes to programs, services, positions from FY 2009 to proposed FY 2010:
 - a. Are there reductions proposed to services or programs and what are the impacts?
 - b. Are there program additions or enhancements, new facilities, increased staffing?
3. Where applicable, status of projects/goals completed compared to FY 2009 budget assumptions for significant areas such as deferred maintenance, land sales, ADA projects, One SD, debt financings and targets for FY 2010.
4. Implementation status of approved BPR's, status of BPR's completed but not yet approved by Council, status of BPR's still underway.
5. Major restructurings or reorganizations impacting the budget.
6. Significant challenges facing the department.