

Mayor's Budget Instructions for FY12/13 & FY13/14

5% target each fiscal year, plus 2.5% contingency:

- Propose ongoing reductions and revenues equal to **5%** of adjusted General Fund support for FY 2012-13
- Propose ongoing reductions and revenues equal to an **additional 5%** of adjusted General Fund support for FY 2013-14
- Provide an additional 2.5% contingency proposal
- Reduce General Fund FTEs by 1% in each year for five years

* For HSA, 5% is the equivalent of \$4,998,519; 2.5% is \$2,499,260.

Budget Policy Priorities

These are the guiding principles for the FY 11/12 budgeting process, as agreed upon by the Community-Based Organizations participating in the Budget Stakeholder meetings in April, 2011, in partnership with City and County departments and the Mayor's Office

1. Preserve programs and services that meet basic human needs: housing/shelter, food and nutrition, protection/safety, emergency assistance, and access to healthcare and income support.
2. Prioritize the most vulnerable, including those at the highest risk for negative consequences and/or with multiple issues and barriers.
3. Prioritize/Minimize reductions to services and programs that leverage outside revenues (for example: state, federal, private, donations and client fees).
4. Prioritize services that directly benefit individuals and prevent higher costs to the City and/or higher service cost.
5. Prioritize services that will be lost and non-renewable (such as facilities) if they are eliminated.
6. Support the diverse expertise and experience of the system of care – which includes a variety of care: neighborhood based, populations based, Family Resource Centers, and other programs that help support Families.
7. Prioritize the commitment to community-based care – for service delivery and outreach, and to prevent institutionalization, incarceration, and the utilization of high-end care.
8. Consider the program effectiveness when making budget reductions in specific programs or initiatives.