FY2021 Budget Reduction Process

To assist in balancing the budget, Departments are requested to:

* Submit **three** programs, services, or activities which can be considered for elimination or significant reduction.

Submitted programs/services should meet the following criteria:

* These services/programs are not mandated or required by State, Charter, or Council policy;
* Savings can be achieved through reductions in service level;
* These reductions are sustainable. This means the reductions can continue even post COVID-19;
* Impact to vulnerable communities is minimal.

Departments will evaluate programs and complete the *Department Program/Service Form.* Identified programs/services should be viable options for consideration. Programs should be assigned a net dollar amount and list the appropriate number of FTEs, if vacant positions are included in the submission. Any revenue loss should be noted.

Department Program/Service Form FY 2021

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| --- | --- |
| **Department:** |  |
| **Program Name:** |  |

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| --- | --- | --- |
| **Estimated Net Cost:** | **Full-Time Positions:** | **Anticipated Revenue Impact:** |
| **$** |  | **$** |

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| --- |
| **Program Description – Please describe the proposed program/service reduction. How will the reduction change service levels?** |
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| **Stakeholders/ Clients/Customers - Who will be impacted by the reduction of this program?** |
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| **What is the impact to the Department’s Business Plan or to current performance objectives and measures?**  |
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| **Are there any other service/program alternatives? Is this service/program provided in other municipalities? Is there anyone else in the community providing the same service?** |
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| **Is there a policy or contract that must be approved/revised if this reduction is accepted?**  |
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| **Will the budget gap strategy create a reduction for a one-time expenditure or on a continuing basis?** |
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| **Would the change in service level have an impact on anticipated revenues? Is a fee involved in funding this budget gap strategy?** |
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