



# Budget Outlook & Department Instructions

January 2020

*Presentation for the Department on the Status of Women*

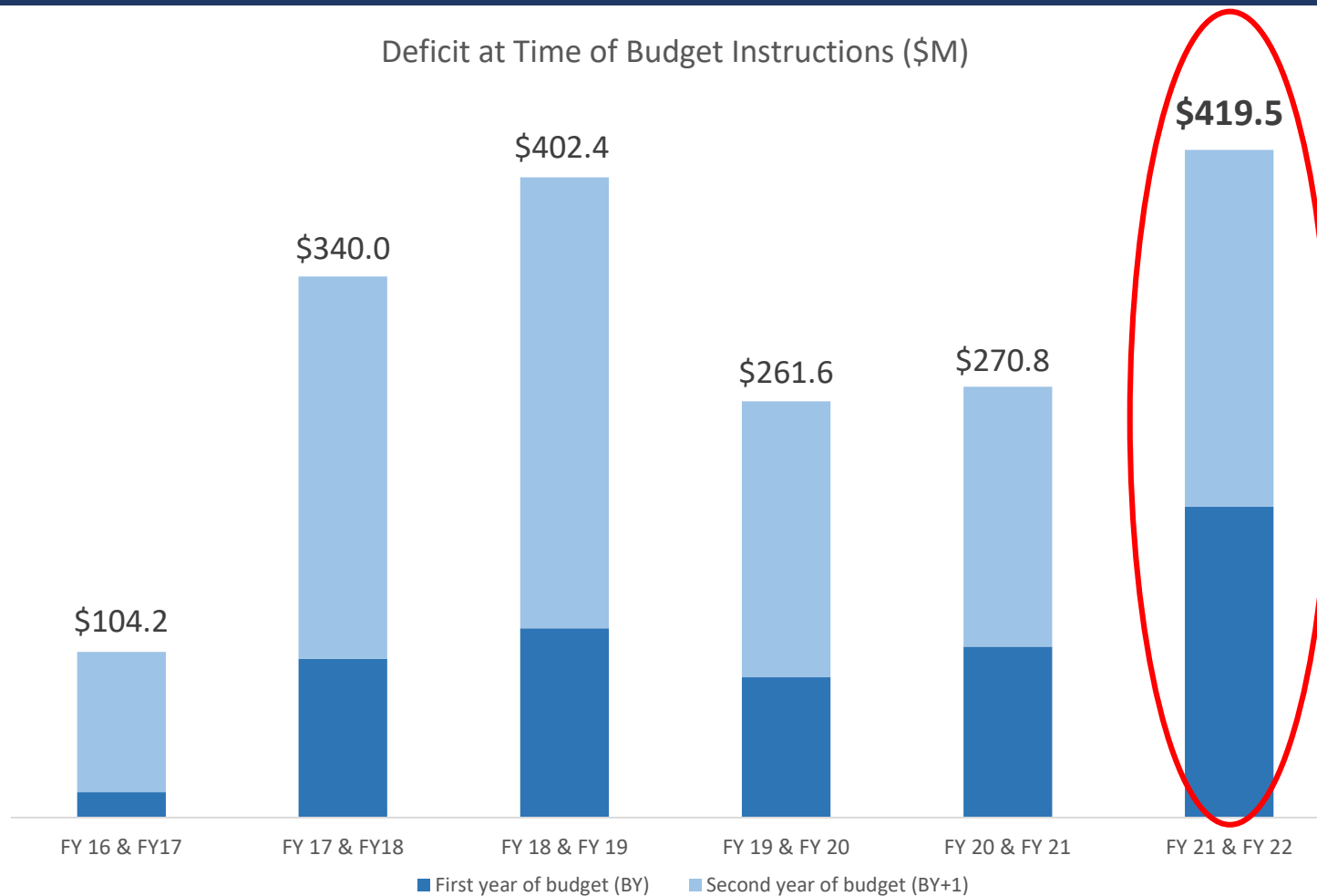


# Agenda

- Fiscal Outlook & the Deficit
- Mayoral Priorities
- Budget Instructions for Departments



# Projected Deficit vs. Historical Deficits





# Two-Year Deficit

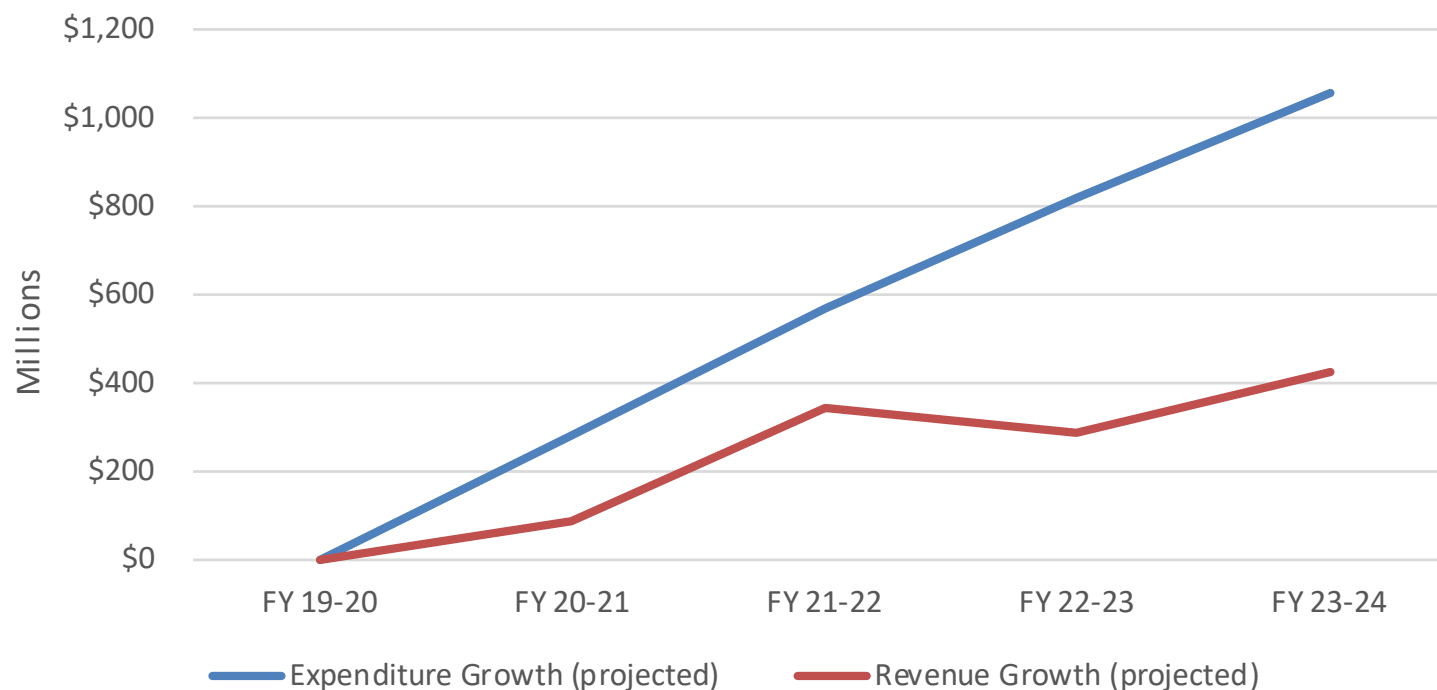
\$419.5 million shortfall for the upcoming two-year budget

Mayor must introduce a balanced budget each year



# Deficit – Changes Summary

What changed from last year? The rate of revenue growth is slowing and rising costs are significantly outpacing revenue





# Mayoral Priorities

The Mayor's top priority for the coming year is to address the challenges we face with those struggling on our streets

- Housing, shelter, and services for those in need
- Clean and safe streets for everyone
- Healthy and vibrant neighborhoods

We need to focus and reprioritize funding toward this most pressing need so we can:

- Provide assistance to those on our streets
- Be responsive to residents
- Support City workers out there trying to make a difference



# Budget Instructions

- Mandated “target” efficiency/reduction proposals of 3.5% reduction in adjusted general fund support, growing to 7% total in second year
- Intensified focus on accountability and equitable outcomes
- Demonstrate the effective use of resources, help identify programs and funding that can be reprioritized
- Do not load new General Fund supported FTE or budget enhancements



# Calendar / Key Dates

Dec 16	Budget Outlook & Instructions issued
February 21	Budget submissions due to Mayor's Budget Office
June 1	Mayor proposes balanced budget to Board of Supervisors
June	Budget and Finance Committee hearings
July	Budget considered at Board of Supervisors





# Contact Information

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