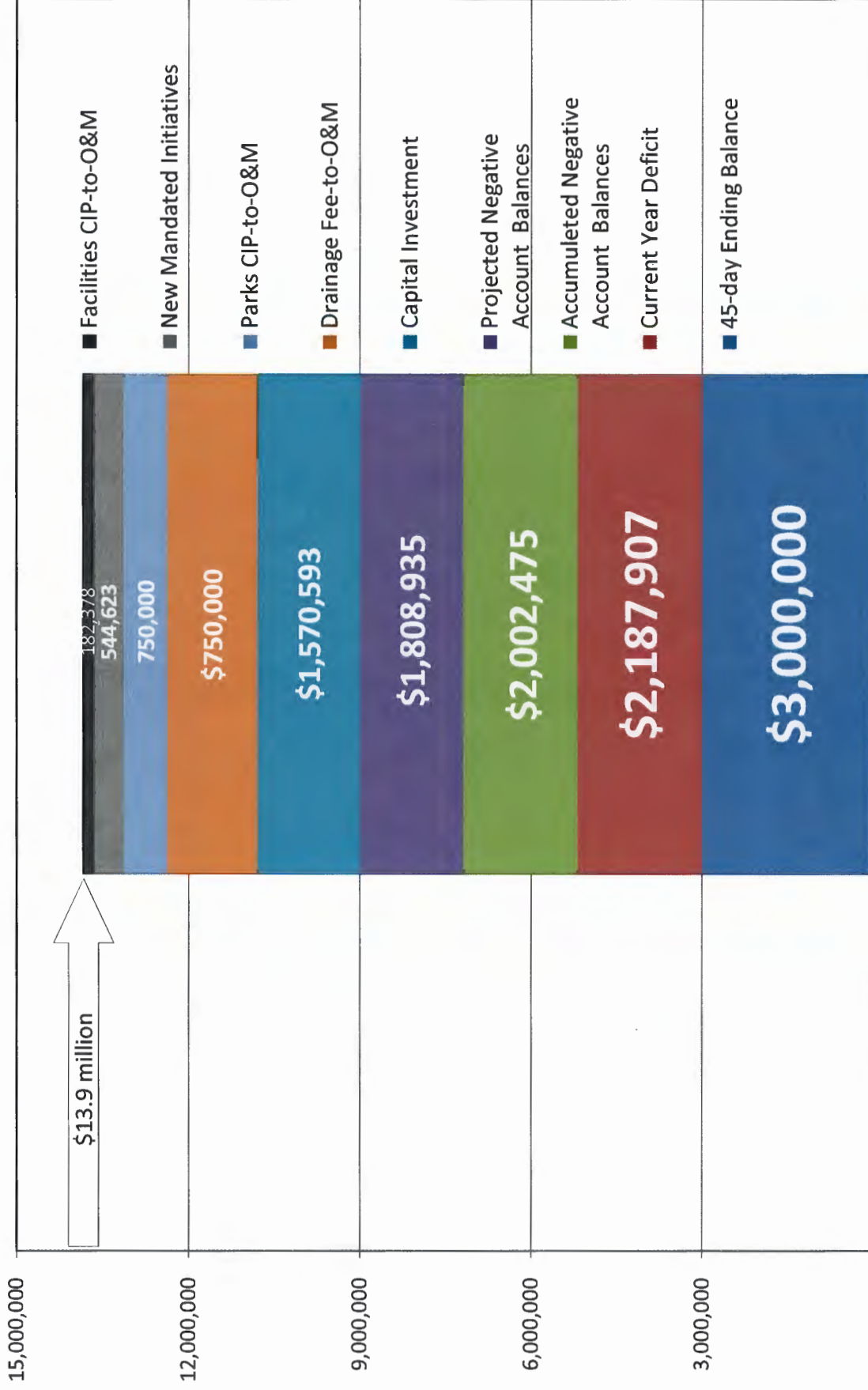


# FY2015-16 Budget Preparation

Spending Pressures  
&  
Balancing Strategy

# General Government Deficits and Accumulated Liabilities: Deferred Capital Investment, CIP-to-O&M, Ending Balance, etc.



## Vacant Positions Management Plan

- Multi-year plan beginning this fiscal year
- Controlled at the point of new vacancy advertising approval
- Council-approved template applied to all vacancies as they occur:
  - No vacancies filled among CIP-dependent staffs
  - General Fund is the highest priority for eliminating current and future vacant positions
  - Internal candidates are preferred to fill approved vacant positions
  - Staff from General Fund reduction areas recruited for vacant positions in other departments on a priority—not mandatory—basis
  - “Right size” will be the comparable FTE/unit benchmark of comparable cities (i.e. Las Cruces, Rio Rancho, Lubbock, Amarillo, Tucson, Colorado Springs, Topeka, Carson City, Boise, Lincoln)
- Investments in technology and/or process reform can be traded for vacancies