

Slide 6



Slide 7

A blue gradient slide with white text and a table. The text reads: "FY 2010 - 2011 Budget" and "The FY 2010 - 2011 Budget breakdown is as follows:". The table shows the breakdown of the budget into Labor, Non-Discretionary, Discretionary, and TOTAL categories with their respective amounts and percentages.

Labor	1,036,720	88.89%
Non-Discretionary	97,320	8.34%
Discretionary	32,344	2.77%
TOTAL	1,166,384	100.00%

Slide 8

A blue gradient slide with white text and a table. The text reads: "FY 2010 - 2011 Budget" and "Rollback of Discretionary Funds:". The table shows the rollback of discretionary funds, detailing the amount from, to, and the resulting reduction for various categories like Consultants, Training, and Other, along with a total reduction of \$10,837, which is a 34% cut.

Discretionary Funds:	From	To	Reduction
Consultants	\$ 4,000	\$ 2,000	\$ 2,000
Training	14,683	6,200	8,483
Other		354	354
Miscellaneous			
Total Reductions In Discretionary Funds			\$10,837 34% Cut

Submitted At Meeting

Date *10-15-09* Item *6*

Slide 9

FY 2010 - 2011 Budget

Further reductions must come in the form of reductions to the LABOR portion of the Budget.

This equates to a Reduction in Force (RIF).

Slide 10

FY 2010 - 2011 Budget

RIF – Impacts

- Increase the Audit Cycle
- Decrease the number of audits completed each year
- Limit responsiveness to requests and special projects.

Slide 11

**Internal Control Review
Activity Report - June 30, 2009**

**CAO 2900-0910-01
August 21, 2009**

Submitted At Meeting

2009 2009