

Actions Today:

- Specific direction on 2010-2011 budget
 - Title III
 - BOS budget
 - Close budget hearing
- General direction on 2011-2012 budget strategies
- Identify workshops needed for more information
 - General Government Workshop—Nov. 8th
 - IT Workshop

Six-Month Action Plan

Option	Pro	Con
1. Eliminate program	<ul style="list-style-type: none"> • Immediate savings • Maximize GF savings • Eliminate future program “creep” 	<ul style="list-style-type: none"> • Severe impact to program users • Possible unexpected increases in other programs
2. Cut the program by specified percentage	<ul style="list-style-type: none"> • Push to find creative ways to maintain services levels and maximize resources • Some defined savings 	<ul style="list-style-type: none"> • Some impact to program users • Possible unexpected impacts to other programs
3. Keep program as is	<ul style="list-style-type: none"> • Maintain valued service 	<ul style="list-style-type: none"> • No cost savings • Impacts to other services to find savings
4. Reduce levels of service through reduction of FTEs	<ul style="list-style-type: none"> • Full savings in 2011-12 • Encourages streamlining, creativity to deliver service 	<ul style="list-style-type: none"> • Decrease in service levels