

Elements of the 11-Point Plan

1. Consider temporarily un-funding most remaining vacancies in the General Fund.
2. Examine budgeting for Health Insurance Costs due to multi-year discrepancy in budgeted vs. actual costs for Health Insurance premiums.
3. Work with departments to examine all opportunities to proceed with fee increases including but not limited to General Fund.
4. Consider postponing capital projects and/or new leases.
5. Consider placing freeze on new vehicle purchases (other than replacements).
6. Examine opportunities for sale of County assets to generate one-time revenues (i.e. remnant parcels).

Elements of the 11-Point Plan (continued)

7. Examine retained earnings within Internal Services Funds (ISF's) for potential one-time rate reductions to reduce internal charges.
8. Examine fund balances within debt service funds for potential one-time reductions to reduce net debt service charges.
9. Analyze all sources (i.e. Trust Funds) for potential revenue to offset General Fund Programs.
10. Direct departments to prepare \$25 million in potential program/service reduction options, with intent for CEO to propose \$15 million in actual program/service reductions at Final Budget (if necessary).
11. Continue to work with our local legislative delegation for resumption of State cost-of-doing business increases for categorically-funded programs.