

2010/11 Potential Budget Solutions by Major Categories

Revenues

- Increase Property Tax Revenues
- Program Revenue Generation
- Maximize Outside Funding

Efficiencies

- Streamline Operations
- Collaborations Between Departments
- Vendor Contract Renegotiation
- Technology Automation

Infrastructure Reductions

- Renting or Selling Buildings (Zeeb Road; Platt Road)
- Selling Non-Essential County Assets
- Revise Standards for Technology and Equipment
- Delay Replacement of Existing Capital

Outside Agency Funding

- Reduce Allocation
- Align Funding with Other Agencies

General Fund Support to Non General Fund Programs

- No Automatic Increases for Personnel Cost Increases
- Maximize Outside Funding
- Service Level Reduction and/or Elimination

Service Level Reduction

- Review of Required Serviceability Level for Mandated Services
- Reduce Number of Customers Served
- Reduce Customer Service Levels

Service/Program Elimination or Transfer

- Prioritization of Services
- Eliminate Service
- Identify if Other Community Solutions

Changes in Organization Structure

- Management to Staff Ratios
- Realign Programs between Departments
- Combine Departments

Reduced Compensation and Benefits

(for review with Labor Management Team)

- Salary Reductions
- Work Hour Reductions
- Medical Benefits
- Retirement Benefits
- Other Benefits