Goals of Workshop:
- Create a budget-cutting and/or revenue enhancing plan for staff to implement as needed to meet County’s directive to cut the 2003 budget by 4%, and the 2004 budget by 4%, resulting in an 8% reduction in expenses by January 1, 2004.
- Realign Strategic Plan to reflect potential permanent operating budget limitations.
- Adjourn no later than 9 p.m.

AGENDA

I. Presentation and review of staff recommendations. (6:15 – 6:40 pm)
   **Purpose:** answer questions and clarify data.

II. Brainstorming (6:40 – 7:10 pm)
   A. Revenue enhancements/diversification
   B. Cut expenses
   **Purpose:** Generate ideas for additional revenue/cutting expenses.

III. Discussion (7:10-8:40 pm)
   A. 2003 Operating Budget
   B. 2004 Operating Budget
   C. Long-term budget implications
   D. Strategic Planning
      1. Facilities
         a. Operating expenses
         b. Construction
   **Purpose:** Highlight and explore proposals and discuss preferences and ramifications.

IV. Resolutions and Vote (8:40-9:00 pm)
   A. Develop priority list for expense cuts and revenue enhancements for 2003 budget and direct staff to implement.
   B. Prioritize facilities projects.
   C. Adjust Strategic Plan to reflect priorities and goals.
   **Purpose:** Give staff direction on current and future budgets and facilities projects.