

FY09 RLT & UNION SURVEY --- OPTIONS FOR SOLVING SHORTFALL

Instructions: Based on the 4/27/09 Budget briefing, please rank the following options from 1 to 9. A ranking of 1 means this is the first place you would use funds to cover the shortfall; a ranking of 2 means this is the second place you would use funds, and so on.

Please consolidate your responses by Office and return your rankings to Beth Greenwald by COB Friday, May 1st.

Option	Amount	Balance	EPM	
			Vote (rank from 1-10)	Comments/Recommendations
Payroll funds:				
Total FY09 Payroll shortfall:	\$226.4	(\$676.7)	8	
Reduce awards to .56% of payroll, rather than 1.0%	\$83.0	\$83.0	1	
Cancel summer program	\$38.3	\$280	2	(7-8 pay periods) File
Delay external hiring (all positions - per pp savings)	\$274.0	\$274	5	File
Redirect staff to ARRA (no external backfill)	\$31.3			
EPM staff to SF (3 months) - per person				
Non-payroll funds:				
Use Green Built reserve	\$39.0	\$39	3	
Use current-year WCF available balance	\$100.0	\$100	4	
Tap programmatic funds	\$100.0		7	
Reduce regional support below current services	\$92.0		9	
Total - all options	\$984.0			

Office/Union Contact: _____

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