Preliminary Results from 6% and 12% Reduction Planning

- Not all areas have completed the exercise
- Not all estimated amounts have been validated
- Most "position reductions" reflect departments leveraging existing vacancies to reorganize functions and readjust priorities
- Items categorized as "unlikely" were considered either very difficult to implement, unlikely to materialize, or carried significant downsides

	Very likely	Likely	Unlikely	Grand Total
Cut M&R		93.0		93.0
Seek alternate funding	213.0	58.5		271.5
Position savings	55.0	172.1		227.1
Position reductions	517.2	561.4	348.7	1427.3
Labor pool reductions		22.5	12.5	35.0
NPS service reduction	5.0	106.9	35.0	146.9
Undesignated NPS reduction	17.6	118.3	10.6	146.5
Purchasing efficiency	25.0	10.0		35.0
Elim outsource	3.0			3.0
Shrink footprint			3.0	3.0
New revenue	15.0	7.2		22.2
Grand Total	**850.8**	**1149.8**	**409.8**	**2410.4**

All numbers are in thousands.