

DRAFT - WORK PRODUCT

Agenda:	CWG to provide updates re:		Develop Recommendations:	Develop Recommendations:								
CRAS FY10 Actuals to Budget Review	FY10 Actuals and Fund Balance		FY10 Fund Balance	FY10 Fund Balance								
Capital Needs Plan	Capital Needs Planning	Consideration and Action:	Capital Needs Policy and Procedure for Planning and Investment	Capital Needs Policy and Procedure for Planning and Investment	Consideration and Action:							
Efficiencies Focus Group	Efficiencies Objectives Review and Status	FY12-13 Budget Development Timeline with Guidance			FY10 Fund Balance							
FY12-13 Timeline	Post-Election Transition				Capital Needs Policy and Procedure for Planning and Investment							
	CWG to develop recommendation re:	Workshop: Achieving System Efficiencies and Managing the Cost of Corrections			Workshop: Increase Pretrial, Diversion & Reentry							
	FY12-13 Budget Development Timeline						<i>County Correctional Services Budgets Due</i>		<i>Annual Report to Criminal Justice Committee</i>	<i>Budget Review with Criminal Justice Committee</i>	<i>Governor's Budget</i>	<i>BOC to Appropriations</i>
CWG	BOC	BOC	CWG	CWG	BOC	CWG	BOC	BOC	BOC	BOC	BOC	BOC
4-Nov-10	9-Nov-10	17-Nov-10	18-Nov-10	2-Dec-10	15-Dec-10	16-Dec-10	30-Dec-10	January, 2011	15-Jan-11	January 20ish, 2011	February, 2011	March, 2011