

Risks and Contingency Plans

Risks

- The greatest risk associated with the key strategies and action steps is that the plans to grow revenues and contain costs may not be followed or adhered to. PCCD management will work carefully to ensure collaboration with all stakeholders and that all communications related to the plan are timely and appropriate.
- A second risk is that the actual enrollment in FY 2018-19 may not meet the target FTES as budgeted. The district assumed the addition of 1,300 FTES or 7% enrollment increase in the budget, which accounts for \$7 million that may not materialize.

Contingency Plan

If planned performance results are not achieved additional reductions will be identified and implemented.