

AGENCY 25 - DPWES Business Planning and Support

FY 2010 LINES OF BUSINESS (LOBs) REDUCTION OPTIONS

OVERALL AGENCY LOB REDUCTION TARGET = \$67,716

LOB INFORMATION

Reduction Priority	LOB #	LOB Title	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	TOTAL Reduction (EXPENSES)	TOTAL Reduction (REVENUE)	NET Reduction	IMPACT
1	25-01	Business Planning and Support	Readjustment of Recovered Costs of DPWES Enterprise and Special Revenue Funds	0	0.0	\$85,123	\$0	\$85,123	Readjust recovered costs from the Solid Waste Management and Wastewater Management enterprise and special revenue funded business areas to the operating budget of the DPWES Director's Office based on the existing formula for recovered costs. Readjusting the recovered costs to the existing formula ensures that DPWES Enterprise and Special Revenue Fund business areas contribute the appropriate share to the expenses of the Director's Office.
TOTAL REDUCTION ACHIEVED = 15 PERCENT				0	0.0	\$85,123	\$0	\$85,123	