

## AGENCY 39 - Office of Human Rights and Equity Programs

### FY 2010 LINES OF BUSINESS (LOBs) REDUCTION OPTIONS

**OVERALL AGENCY LOB REDUCTION TARGET = \$307,611**

#### 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  | 39-01 | Enforcing Compliance with the County's Human Rights Ordinance | Eliminate Executive/Leadership Position | 1                      | 1.0               | \$120,219                  | \$0                       | \$120,219        | Inability to reclassify position to address the customer service needs   |
| 2  | 39-01 | Enforcing Compliance with the County's Human Rights Ordinance | Eliminate Administrative Support        | 1                      | 1.0               | \$43,122                   | \$0                       | \$43,122         | Adversely affect the delivery of services provided, and increase the number of days to process cases, caseloads, and case backlog.   |
| 3  | 39-02 | Education and Outreach  | Eliminate Professional Staff            | 1                      | 1.0               | \$78,401                   | \$0                       | \$78,401         | Will require existing staff to assume additional duties, potentially impacting overall service delivery and the advancement of the public's awareness of the County's services through education and outreach. |
| 4  | 02-03 | Equal Opportunity Enforcement                                 | Eliminate Professional Staff            | 1                      | 1.0               | \$61,055                   | \$0                       | \$61,055         | Will require existing staff to assume additional duties, potentially impacting overall service delivery, and cause a potential increase in the County's legal liabilities                                      |
| 5  |       | Reduce Operating Expenditures                                 | Reduction to get to Exact 15% target    |                        |                   | \$4,814                    |                           | \$4,814          |  |
| <b>TOTAL REDUCTION ACHIEVED = 15 PERCENT</b> |       |   |   | <b>4</b>               | <b>4.0</b>        | <b>\$307,611</b>           | <b>\$0</b>                | <b>\$307,611</b> |  |