

AGENCY 36 - Planning Commission

FY 2010 LINES OF BUSINESS (LOBs) REDUCTION OPTIONS

OVERALL LOB REDUCTION TARGET = \$120,233.

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	36-03	Recurring savings from retirements & re-fillings	Recurring savings from retirements & re-fillings with lower than budgeted employees	0	0.0	\$54,766	\$0	\$54,766	<p>Recurring savings have occurred the last two fiscal years from the retirement of two long-term staff and are anticipated again in FY 2010 with the retirement of another. The functions performed are essential and need to be filled, but continue to be done at lower-than-budgeted levels. The same is anticipated for the impending retirement as well. With the continued and anticipated savings, this LOB reduction would not impair the department's ability to carry out its daily mandates.</p> <p>Given the staff size, any elimination would be critical as it would eliminate 12.5% of the staff. However, should it be deemed critical, PC notifications could be handled by remaining staff through restructuring of duties, although it would impact workload completion rates, such as timeframes for verbatims, summaries, and minutes. We would also need to defer to the Clerk to the Board's Office the responsibility for BOS notifications if this position is eliminated, to insure completion within legally-required timeframes.</p> <p>Without overtime, meeting hours will become part of regular schedule which could negatively impact production of verbatims and minutes, particularly on short-turn-around items that are scheduled for the following Monday Board date. It could also affect recruitment for these positions.</p>
2	36-01, 02,04	Land Use verifications/notifications	Eliminate LOB & restructure duties	1	1.0	\$55,845	\$0	\$55,845	
3	36-01	Production of Planning Commission Actions	Elimination of clerical overtime for PC meetings	0	0.0	\$9,622	\$0	\$9,622	
TOTAL REDUCTION ACHIEVED = 15 PERCENT				1	1.0	\$120,233	\$0	\$120,233	