

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
31	1	C	1

The proposed organizational structure of the new department includes a Planning Director (Executive 2), and two Executive 1 positions proposed to act as division directors. These division director positions are in addition to existing management the Executive proposes to transfer from the Department of Planning and Development. The Executive has provided a preliminary structure for the department that identifies only 4.5 FTE reporting to one of the two Executive 1 positions, with 24 positions reporting to the other Executive 1. This green sheet would eliminate funding for the Executive 1 position with fewer reports. The budget would still provide funding for a new Executive 1 position and a new Executive Assistant to support the Planning Director, in addition to existing managers moving from DPD to OPCD.

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Budget Action Transactions

Budget Action Title: Cut \$150,618 GSF from OPCD for Executive 1 position but retain position authority

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut one leadership position from proposed department				OPCD	Planning and Community Development	X2P00	00100	2016		(\$150,618)