

**BOE FY 2013/14 BUDGET CHANGE PROPOSALS SUBMITTED TO BOARD**  
(as of 08/21/2012 - in 000s)

<b>Budget Items</b>	<b>2013/14</b>					<b>2014/15</b>				
BCPs	Positions	Total Cost	Revenue		Benefit/ Cost Ratio	Positions	Total Cost	Revenue		Benefit/ Cost Ratio
BCP No. 1: Accounts Receivable Growth	106.4	\$12,899 GF: \$9,371 R: \$3,528	\$51,455		4.0:1	174.5	\$18,423 GF: \$13,384 R: \$5,039	\$78,044		4.2:1
BCP No. 2: Fuel Tax Swap Refund Workload	3.0	\$506 SF: \$506	\$0		N/A	3.0	\$489 SF \$489	\$0		N/A
BCP No. 3: FI\$Cal Implementation Resources	13.2	\$1,732 GF: \$973 SF: \$258 R: \$501	\$0		N/A	13.2	\$1,595 GF: \$900 SF: \$234 R: \$461	\$0		N/A
BCP No. 4: Headquarters Facility Consolidation	0.0	\$500 GF: \$253 SF: \$117 R: \$130	\$0		N/A	0.0	\$0	\$0		N/A
BCP No. 5: Repair of 450 N St. Building Deficiencies - Placeholder	0.0	\$0	\$0		N/A	0.0	\$0	\$0		N/A
<b>TOTAL</b>	<b>122.6</b>	<b>\$ 15,637</b>	<b>\$ 51,455</b>		<b>-</b>	<b>190.7</b>	<b>\$ 20,507</b>	<b>\$ 78,044</b>		<b>-</b>