

Board of Equalization
Revenue Impact of 2010 Personal Leave Program (PLP)

(Dollar in Thousands)

2010 PLP
1 Day per Month (Average)
Fund
All General

FY 2010-11 (8 months)

Revenue Delay/Loss	\$57,417	\$33,373
Estimated Savings	-7,300	-4,100
Net Revenue Delay/Loss	\$50,117	\$29,273

FY 2011-12 (4 months)

Revenue Delay/Loss	\$29,949	\$17,472
Estimated Savings	-3,700	-2,100
Net Revenue Delay/Loss	\$26,249	\$15,372

TOTAL (12 months)

Revenue Delay/Loss	\$87,366	\$50,845
Estimated Savings	-11,000	-6,200
Net Revenue Delay/Loss	\$76,366	\$44,645

- Assumes employees will use their PLP days during the 12 months the program is in place.
- The calculation is based on non-voluntary revenue collection amounts (which account for only 5% of revenue collected by the Board) and does not take into consideration voluntary revenue collection impact.
- All special fund programs are impacted by the PLP.