

File # 170091
Received in Committee
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Board of Supervisors

Annual Review & Adoption of the Proposed Draft Budget

Fiscal Years 2017-2018 and 2018-2019

February 9, 2017

FY 2017-18 Proposed Changes - Expenditures

- **Position Changes (\$28k)**

- 5502 Project Manager I → 0923 Manager II
- 1454 Exec. Secretary → 1823 Sr. Admin Analyst
- 1022 IS Administrator 2 → 1093 IT Op Administrator III

- **COLA for Budget & Legislative Analyst (\$49k)**

- **LAFCo General Fund Appropriation (\$144k)**

- **Increase to Legislative Account (\$33k)**

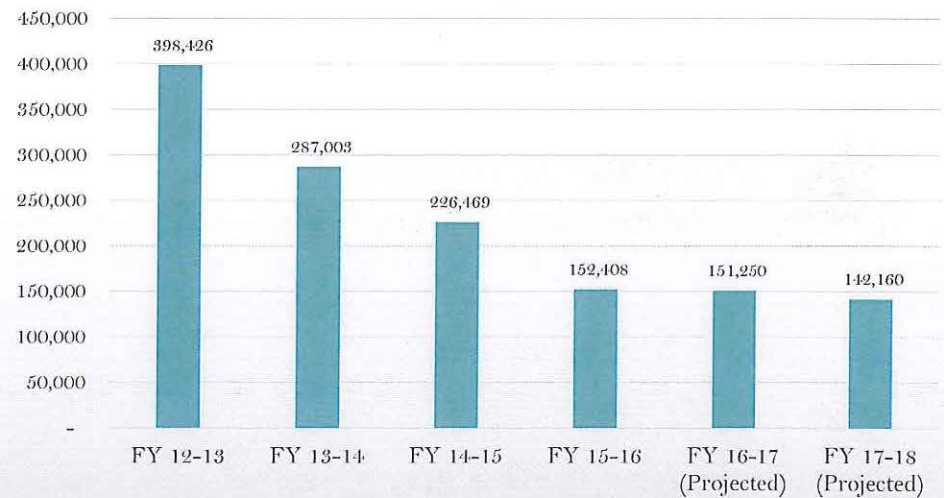
FY 2017-18 Proposed Changes - Revenue

- Assessment Appeals Board Revenue Decrease (\$68k)

Revenue by Sources

Source	FY 17-18 Base	FY 17-18 Proposed	Change
Planning Appeals Surcharge	\$40,000	\$40,000	\$0
Assessment Appeals Fees	\$210,175	\$142,160	(\$68,015)
Outreach Fund	\$18,000	\$18,000	\$0
Total Revenue	\$268,175	\$200,160	(\$68,015)

AAB Revenue
FY 12-13 through FY 17-18



Summary Table of Proposed Budget Adjustments FY 2017-18 & FY 2018-19

Proposed Budget Adjustment	FY 2017-18 Change	FY 2018-19 Change
Expenditures		
Position Substitutions & Associated Benefits	\$28,212	\$29,280
Budget & Legislative Analyst COLA	\$48,933	\$48,933
LAFCo General Fund Appropriation	\$144,000	\$0
Increase to Legislative Account	\$33,000	\$33,000
Expenditures Total	\$254,145	\$111,213
Revenue		
AAB Revenue Decrease	\$68,015	\$51,025
Total Increase (Decrease) to General Fund Support	\$322,160	\$162,238

Summary of Changes by Category From FY 2016-17 to FY 2017-18

Expenditure Category	FY 2016-17	FY 2017-18 Proposed	Increase (Decrease)	Changes
Salaries	\$8,008,993	\$8,421,338	\$412,345	MOU base increase, position changes & LAFCo
Benefits	\$3,224,074	\$3,518,411	\$294,337	Increases associated with salary increase & LAFCo
Non-Personnel Services	\$3,008,097	\$3,074,238	\$66,141	BLA COLA, LAFCo & Increase to Legislative Account
Materials & Supplies	\$93,401	\$109,901	\$16,500	Increase to Legislative Account
Workorders	\$281,506	\$284,626	\$3,120	Increase by performing depts
Total	\$14,616,071	\$15,408,514	\$792,443	

Looking Ahead

- **Legislative Management System Project**
 - Submitted a funding request to COIT in January (\$390k)
 - Will provide a funding status in June

- **Questions?**