



Board of Supervisors

Annual Review & Adoption of the Proposed Draft Budget Fiscal Years 2018-19 & 2019-20

February 8, 2018

FY 2018-19 Proposed Changes

- LAFCo General Fund Appropriation (\$297k)
- Constituent Management System (\$185k)
 - \$75k – Ongoing software licensing costs
 - \$110k – One-time professional service costs
- No change in positions/FTEs
- No change in revenue

Budget and Policy Guidance

- Budget & Legislative Analyst Contract COLA (\$67k)
 - 3% Cost-of-Living Adjustment Requested

Summary of Changes by Category From FY 2018-19 Base to FY 2018-19 Proposed

Expenditure Category	FY 2018-19 Base	FY 2018-19 Proposed	Increase (Decrease)	Changes
Salaries	\$8,503,005	\$8,503,005	-	
Benefits	\$3,657,293	\$3,657,293	-	
Non-Personnel Services	\$3,073,530	\$3,622,584	\$549,054	LAFCo, Constituent Management System & Budget Analyst COLA
Materials & Supplies	\$109,901	\$109,901	-	
City Services	\$292,010	\$292,010	-	
Total	\$15,635,739	\$16,184,793	\$549,054	

Questions?