

1 [Setting the 2018 Budget and Legislative Analyst Services Work Plan]

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3 **Motion approving the Budget and Legislative Analyst Services work plan for 2018,**
4 **which allocates hours for calendar year 2018, authorizes the Budget and Legislative**
5 **Analyst to reallocate up to 20% of the hours between service categories based on**
6 **Board of Supervisors service needs, and requires Board of Supervisors approval of**
7 **hours re-allocation greater than 20%; and establishes performance goals and sets a**
8 **date for the 2018 annual performance evaluation of the Budget and Legislative Analyst**
9 **Joint Venture Partnership.**

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11 WHEREAS, The contract between the City and the Budget and Legislative Analyst
12 Joint Venture Partnership for Budget and Legislative Analyst services to the Board of
13 Supervisors was effective on January 1, 2014; and

14 WHEREAS, The contract for Budget and Legislative Analyst services defines the scope
15 of services to include: (1) detailed review of the Annual Appropriation Ordinance and Annual
16 Salary Ordinance from a financial and policy perspective, or Budget Analysis; (2) evaluation of
17 legislation pending before the Board and its committees, or Legislative Analysis; (3) policy
18 analysis and recommendations on legislative initiatives, or Policy Analysis; and (4)
19 performance and management audits and special projects pertaining to City and County
20 departments and programs; now, therefore, be it

21 MOVED, That the Board of Supervisors approves the proposed Budget and Legislative
22 Analyst work plan for calendar year 2018, which (a) allocates hours for Budget Analysis,
23 Legislative Analysis, Policy Analysis and Performance Audits and Special Projects, (b)
24 authorizes the Budget and Legislative Analyst to reallocate up to 20 percent of these hours

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1 based on Board of Supervisors service needs, and (c) requires the Board of Supervisors
2 approval to reallocate greater than 20 percent of these hours; and, be it

3 FURTHER MOVED, That the Board of Supervisors establishes performance goals for
4 Budget and Legislative Analyst services and sets a date of no later than January 31, 2019, for
5 the Budget and Legislative Analyst to submit the 2018 annual performance evaluation of the
6 Budget and Legislative Analyst Joint Venture Partnership to the Board of Supervisors for
7 review and comment.

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