

# Board of Supervisors

## Proposed Budget FY 2016-17 & FY 2017-18

June 16, 2016



# Core Functions

## Information

- Expand public access to information

## History

- Preserve legislative history

## Support

- Provide support to members of the Board

# Proposed Budget - Revenue

	FY 2015-16	FY 2016-17	<i>Change from FY 2015-16</i>	FY 2017-18	<i>Change from FY 2016-17</i>
Planning Appeals Surcharge	40,000	40,000	-	40,000	-
AAB Fees	475,000	169,160	(309,640)	210,175	41,015
Outreach Fund	18,000	18,000	-	18,000	-
Revenue Total	533,000	227,160	(309,640)	268,175	41,015

# Proposed Budget - Expenditures

	FY 2015-16	FY 2016-17	<i>Change from FY 2015-16</i>	FY 2017-18	<i>Change from FY 2016-17</i>
Salary	7,725,779	8,051,300	325,521	7,989,070	(62,230)
Benefits	3,099,610	3,238,930	139,320	3,490,186	251,256
Non Personnel Services	3,506,794	3,049,933	(456,861)	3,045,009	(4,924)
Materials & Supplies	98,897	93,401	(5,496)	93,401	-
Workorder	253,994	281,506	27,512	284,627	3,121
Recovery	(161,789)	(161,891)	(102)	(161,996)	(105)
<b>Expenditures Total</b>	<b>14,523,285</b>	<b>14,553,179</b>	<b>29,894</b>	<b>14,740,297</b>	<b>187,118</b>

# Major Budget Change - Expenditures

- **General Fund Support for LAFCo (\$40k)**
  - Included in FY 2016-17 proposed budget only
  - FY 2017-18 TBD
  
- **2.25% COLA for Budget & Legislative Analyst Contract (\$48k)**
  - Details on next slide

## Legislative Item Associated with FY 2016-17 & FY 2017-18 Proposed Budget

- **2.25% COLA Increase for Budget and Legislative Analyst Contract (\$48k)**
  - Agenda Item No. 18 (File No. 160606)

	FY 2016-17	FY 2017-18
Current Contract Amount	2,126,950	2,126,950
COLA (2.25%)	47,856	47,856
New Contract Amount	2,174,806	2,174,806

# Projects Ahead

- **Crestron Replacement**
- **Agenda/Legislative Management System**
  - Tracking, reporting, and audit functionalities
  - Pre-1998 digitized historical records
  - User tool to draft legislation
  - Mobile compatibility/remote access

Questions?

