

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)
Expenditures Total	14,523,285	14,553,179	29,894	14,740,297	187,118

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?

