



Board of Supervisors

**Guideline Hearing
for the Proposed Budget
FY 2019-20 & FY 2020-21**

December 6, 2018



Project Update

Legislative Management System (LMS) Project

- Phase 1 – In progress (to be completed during December recess)
Operation-critical tools - Legistar, Legislative Drafting/Approval, Boards and Commissions, iLegislate mobile technology
- Phase 2 – To be completed in Summer 2019
Public-oriented communications and social components (communications cloud for constituent engagement and eComment)

Records Digitization Project

- ✓ Phase 1 – Completed in October 2018
Preservation of historically significant enacted legislations
- Phase 2 – In progress (to be completed in March 2019)
Digitization of supporting legislative records for research and efficiency

Project Update – cont'd

Constituent Management System

- ✓ System consultant has been selected thru a competitive process
- ✓ Purchased Salesforce CRM product licenses
- ✓ Meetings with Supervisor offices have been conducted

Phase	Milestone	Timeline
1	Discovery	Dec 2018
2	Development, Configuration, & Implementation	Jan - Feb 2019
3	Validation & Testing	Mar 2019
4	Training & Go-Live	Apr 2019

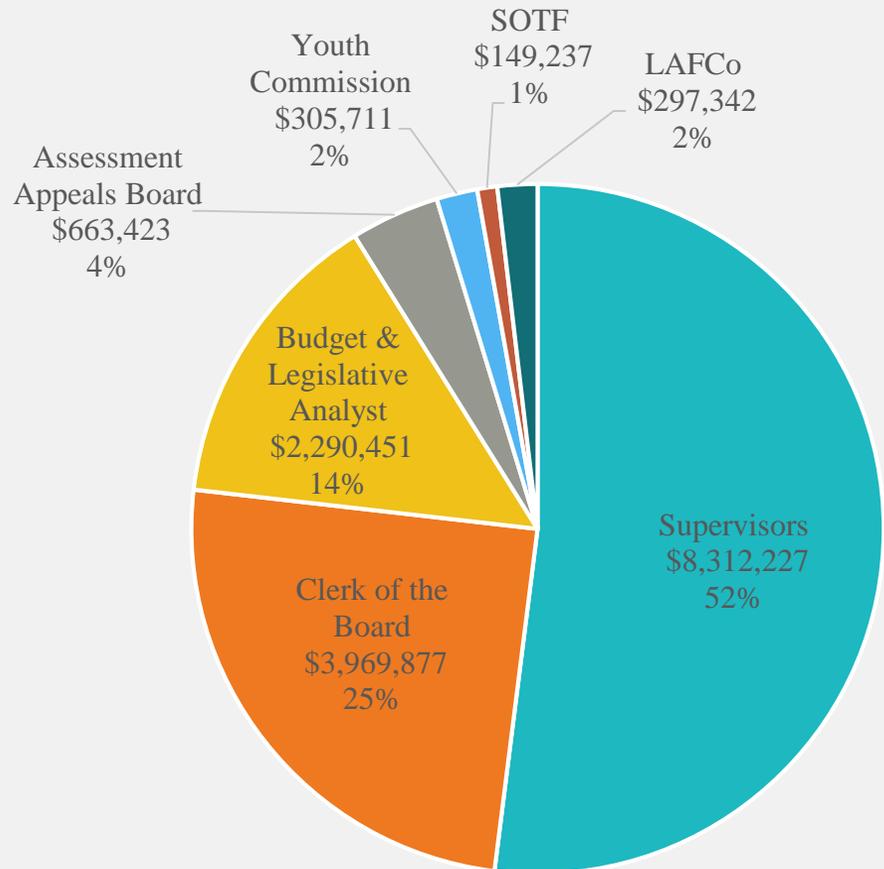
- **Planned rollout in April 2019**

Emergency Planning

- Off-Site Board Meeting Plan
 - MOU with SF Public Library
- Staff Training Classes
 - Mail & Telephone Threat Training
 - Active Shooter Training
 - “Stop the Bleed” Training
- Purchase of Emergency Equipment

Current Year Budget - \$16M

Budget by Division



Budget by Category

Expenditure Category	Budget	%
Salary	\$8,459,998	53%
Benefits	\$3,502,301	22%
Non-Personnel Services (Budget Analyst, CAFR, Membership, Software, Advertising, Subscriptions, Travel, Training, etc.)	\$3,622,584	23%
Materials & Supplies (Office Supplies, Computer, Furniture, etc.)	\$109,901	1%
City Services (SFGTV, Email, Phone, Mail, Building Management, etc.)	\$293,484	2%
Total	\$15,988,268	

Recommended Budget Adjustments for FY 2019-20 & FY 2020-21

#	Recommended Expenditure Adjustments	FY 19-20	FY 20-21
1	Digitization of DVD and tapes of the Board meetings in FY 19-20 & Ongoing digitization for future years	\$150k	\$50k
2	Annual support and enhancement for Constituent Management System	\$34k	\$34k
3	Increase to the Department's share of the citywide CAFR cost	\$18k	\$18k
4	Microsoft E3 & Adobe Acrobat Pro licenses price increase	\$5k	\$20k
5	Cost associated with off-site emergency Board meeting at SFPL	TBD	-
6	Cost associated with office renovation in Clerk's Office	TBD	-
7	Cost associated with hosting CCBSA conference in SF in 2019	TBD	-
	Total Increase to the Expenditure Budget	TBD	\$122k



Budget and Policy Guidance for FY 2019-20

- **New COLA for the Budget & Legislative Analyst contract**
 - 3.2% COLA - \$73,294 increase to the current contract of \$2.29M
 - New contract amount for FY 2019-20 = \$2.36M

- **General Fund Appropriation for LAFCo**
 - \$297k in FY 2019-20 Base Budget (statutory maximum)
 - Will know the request in May

Questions?