

1 [Approving the 2013 Budget and Legislative Analyst Services Work Plan]

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3 **Motion approving the Budget and Legislative Analyst Services work plan for 2013,**
4 **which allocates hours for Calendar Year 2013, authorizes the Budget and Legislative**
5 **Analyst to reallocate up to 10 percent of the hours between service categories based**
6 **on Board of Supervisors service needs; and requires Board of Supervisors approval of**
7 **hours re-allocation greater than 10 percent; and establishes performance goals and**
8 **sets a date for the 2013 annual performance evaluation of the Budget and Legislative**
9 **Analyst Joint Venture Partnership.**

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11 WHEREAS, The Board of Supervisors approved the contract for Budget and
12 Legislative Analyst services on December 8, 2009, which became effective on January 1,
13 2010; 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; and

21 WHEREAS, The contract for Budget and Legislative Analyst services requires (1) the
22 Budget and Legislative Analyst to submit an annual work plan for input, review and approval
23 by the Board of Supervisors, estimating the allocation of staff hours for each service category
24 and major project; and (2) the Board of Supervisors to conduct a formal annual performance
25 evaluation of Budget and Legislative Analyst services with pre-established goals and

1 evaluation criteria so that Board members, or a designated committee, can provide structured
2 feedback and suggest changes in Budget and Legislative Analyst services to respond to the
3 Board's changing analytical needs; and, be it

4 MOVED, That the Board of Supervisors approves the proposed Budget and Legislative
5 Analyst work plan for calendar year 2013, which (a) allocates hours for Budget Analysis,
6 Legislative Analysis, Policy Analysis and Performance Audits and Special Projects, (b)
7 authorizes the Budget and Legislative Analyst to reallocate up to 10 percent of these hours
8 based on Board of Supervisors service needs, and (c) requires the Board of Supervisors
9 approval to reallocate greater than 10 percent of these hours; and, be it

10 FURTHER MOVED, That the Board of Supervisors establishes performance goals for
11 Budget and Legislative Analyst services and sets a date of no later than January 31, 2014 for
12 the Board of Supervisors to complete the 2013 annual performance evaluation of the Budget
13 and Legislative Analyst Joint Venture Partnership.

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