

**BOARD OF SUPERVISORS GUIDELINE  
HEARING FOR THE PROPOSED BUDGET**

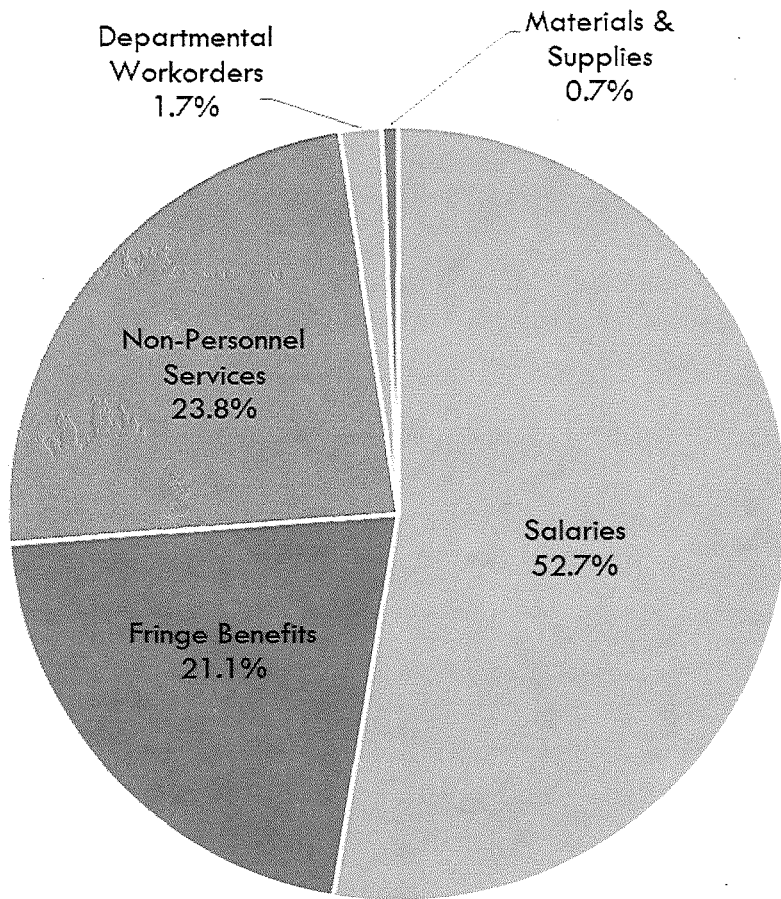
December 9, 2015

Fiscal Years 2016/2017 and 2017/2018

# FY 2015/2016

## General Fund Expenditures by Category

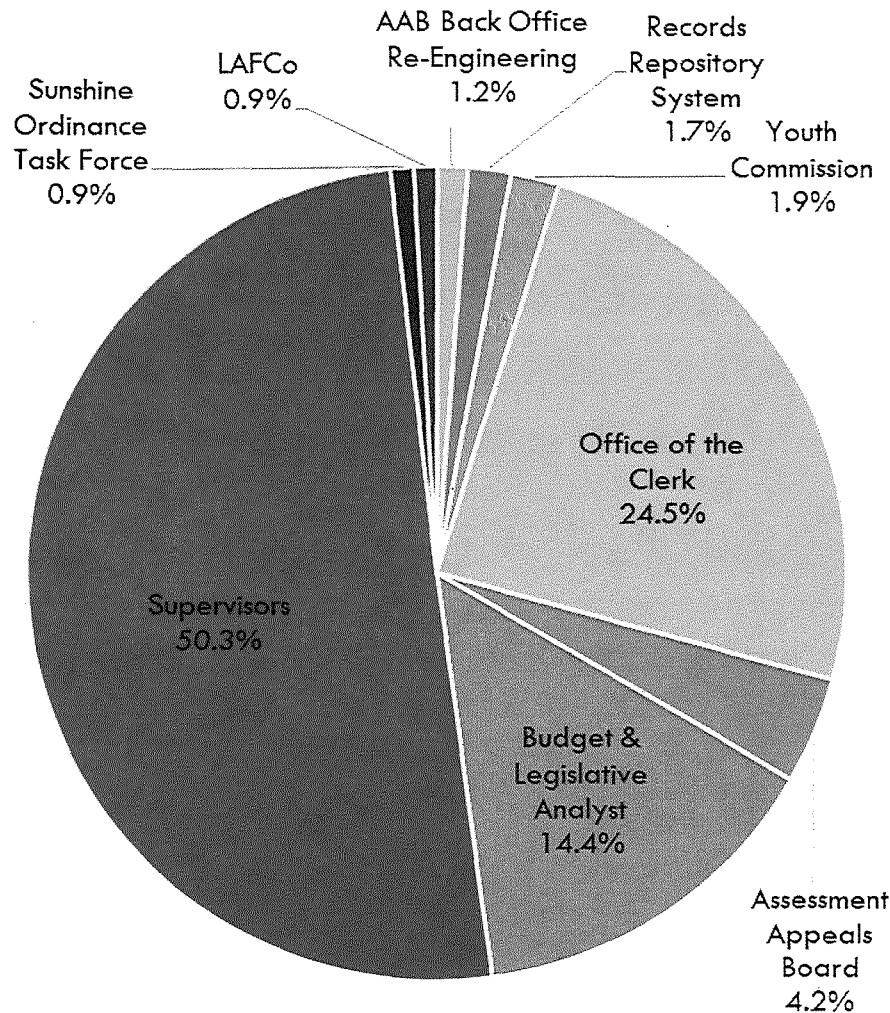
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Expenditure Category	Amount
Salaries	\$7,725,779
Fringe Benefits	\$3,099,610
Non-Personnel Services	\$3,488,794
Departmental Workorders	\$253,994
Materials & Supplies	\$98,897
<b>TOTAL</b>	<b>\$14,667,074</b>

# FY 2015/2016

## General Fund Expenditures by Division



Division	Amount
Supervisors	\$7,384,150
Office of the Clerk	\$3,496,112
Budget & Legislative Analyst	\$2,110,213
Assessment Appeals Board	\$614,128
Youth Commission	\$277,802
Records Repository System	\$250,000
AAB Back Office Re-Engineering	\$175,000
Sunshine Ordinance Task Force	\$135,616
LAFCo	\$134,053
<b>TOTAL</b>	<b>\$14,667,074</b>

# Current Year Initiatives

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Added Work  
Space and  
Family Friendly  
Workplace

Language Access

- New conference room
- New lactation room
  
- Language Access Pilot Program

# Current Year Initiatives (Cont.)

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Technology

Looking  
ahead

- Assessment appeals back-office reengineering
- Digitization projects
  
- Legistar update
- Agenda management system
- Crestron system replacement
- Legislative drafting tool

# FY 2016/17 Recommended Adjustments

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## Seeking ongoing savings of 1.5%

### Personnel

- Reviewing potential substitutions as part of organizational changes to realign job assignments
  
- Re-allocation of LAFCo Clerk (0.25 FTE) – \$37K

# FY 2016/17 Recommended Adjustments

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## Non-Personnel

- ❑ Projected decrease in Assessment Appeals Board (AAB) revenue due to continued improvement in the real estate market - \$310K
- ❑ Crestron System Replacement - TBD
- ❑ Interpretation/Translation Costs to fulfill Language Access Ordinance - TBD

# Requested Budget and Policy Guidance

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- New COLA (\$48K) to the Budget & Legislative Analyst Contract in the Department's Draft Proposed Budget
- General Fund Appropriation for LAFCo (\$50K) in the Department's Draft Proposed Budget



# Next steps

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- Update Survey regarding application and technology needs
- Incorporate feedback from today
- Return in January with draft budget