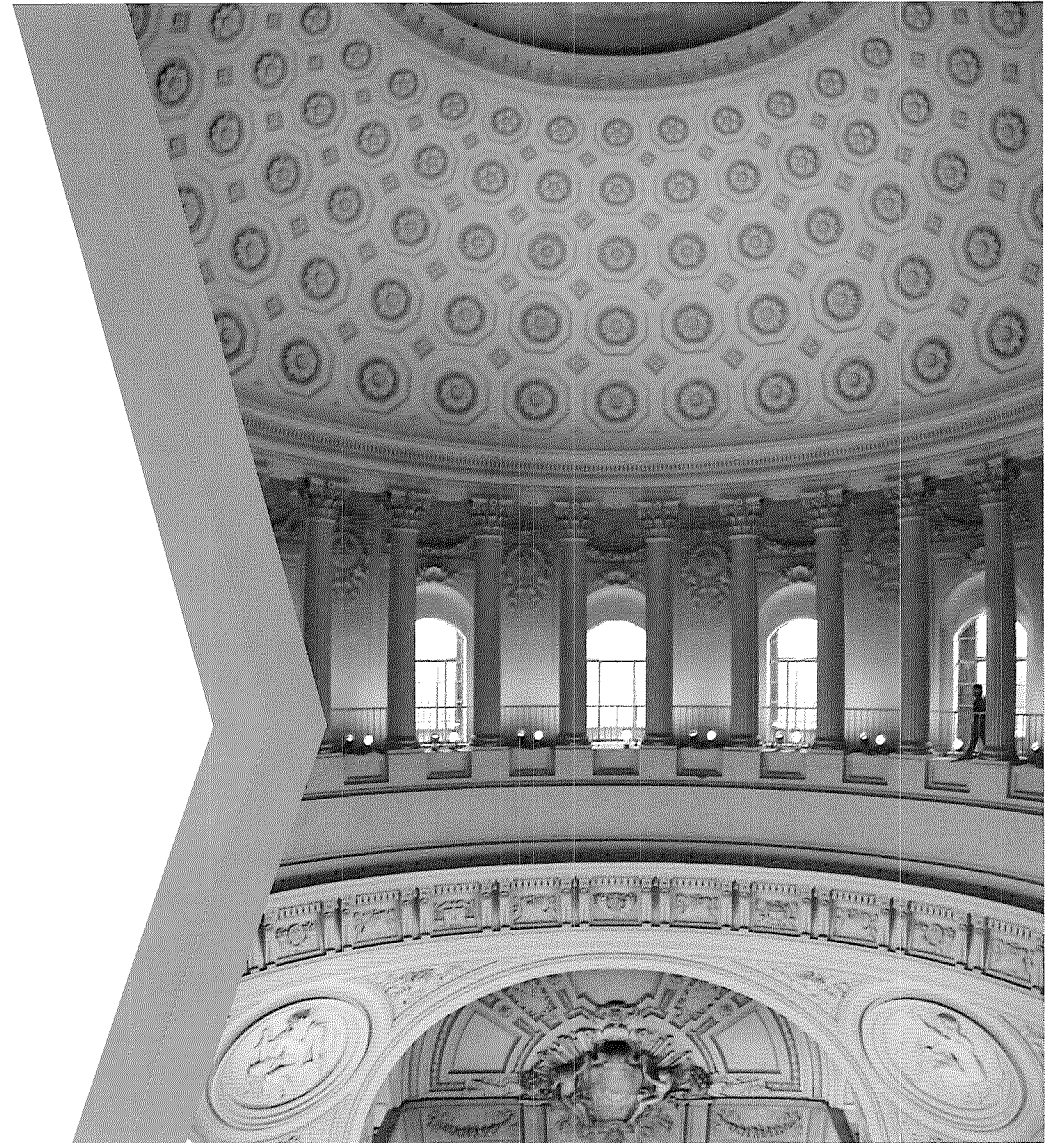


File # 190619, 190620
Received in Committee
6/12/19
fw

Board of Supervisors

Proposed Budget
FY 2019-20 & FY 2020-21

June 12, 2019



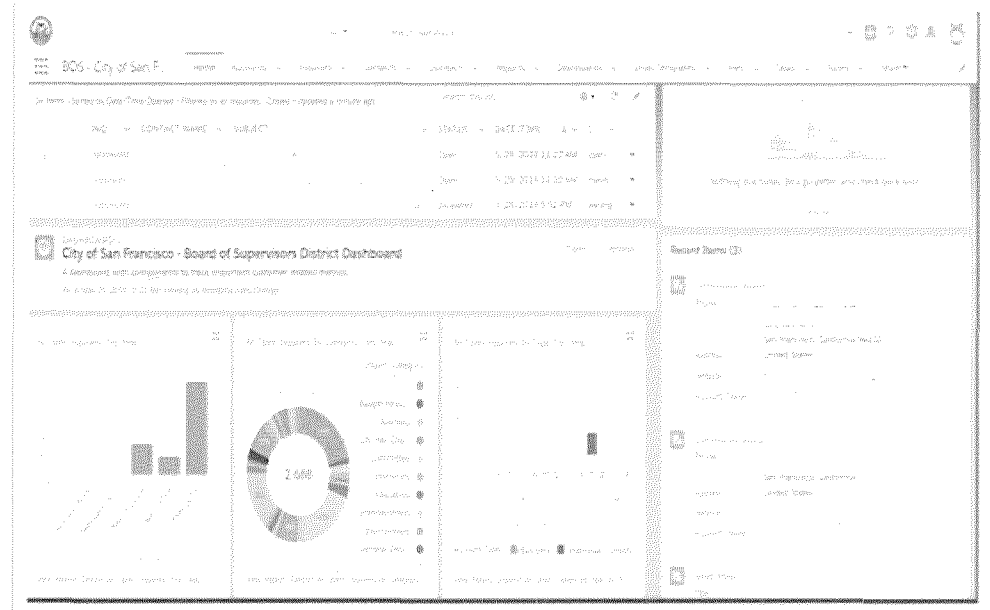
Mission, Strategic Goals & Highlights

■ Constituent Management System

- ✓ Rolled out to all member offices
- ✓ Training provided
- ✓ Track constituent requests
- ✓ Email & newsletter

Coming up...

- Support and enhancement
- Legislative management & drafting tool
- Integration with City systems



Legislative Item Associated with FY 2019-20 & FY 2020-21 Proposed Budget

- **Resolution amending budget and legislative analysis contract**

Agenda Item No. 7 (File No. 190592)

- 3.2% COLA (\$73k per year) - Effective July 1, 2019
- Extend the term for two years through December 31, 2021
- Not-to-exceed \$17,906,114 for 8 years (2014-2021)

	FY 2019-20	FY 2020-21
Current Contract Amount	\$2,290,451	\$2,290,451
COLA (3.2%)	\$73,294	\$73,294
New Contract Amount	\$2,363,745	\$2,363,745

Updates from February

- **One-time Request for Digitization Removed**
 - \$90k was requested in February for digitization of DVDs and VHS tapes of the Board meetings

- **LAFCO General Fund Appropriation**
 - FY 2019-20 – \$297k (adopted by LAFCo)
 - FY 2020-21 – \$297k - will be reviewed next year

Proposed Budget – General Fund

Revenue	FY 2018-19 Current	FY 2019-20 Proposed	<i>Change from FY 2018-19</i>	FY 2020-21 Proposed	<i>Change from FY 2019-20</i>
Planning Appeals Surcharge	\$40,000	\$40,000	-	\$40,000	-
Assessment Appeals Fees	\$159,150	\$100,750	<i>(\$58,400)</i>	\$107,870	<i>\$7,120</i>
Expenditure Recovery	\$161,996	\$161,996	-	\$161,996	-
Total	\$361,146	\$302,746	<i>(\$58,400)</i>	\$309,866	<i>\$7,120</i>

Expenditures	FY 2018-19 Current	FY 2019-20 Proposed	<i>Change from FY 2018-19</i>	FY 2020-21 Proposed	<i>Change from FY 2019-20</i>
Salaries	\$8,459,998	\$8,996,469	<i>\$536,471</i>	\$9,279,274	<i>\$282,805</i>
Benefits	\$3,502,301	\$3,809,611	<i>\$307,310</i>	\$4,030,309	<i>\$220,698</i>
Non-Personnel Services	\$3,622,584	\$3,982,189	<i>\$359,605</i>	\$3,772,189	<i>(\$210,000)</i>
Materials & Supplies	\$109,901	\$114,901	<i>\$5,000</i>	\$109,901	<i>(\$5,000)</i>
City Services	\$293,484	\$347,560	<i>\$54,076</i>	\$344,524	<i>(\$3,036)</i>
Total	\$15,988,268	\$17,250,730	<i>\$1,262,462</i>	\$17,536,197	<i>\$285,467</i>

New Item

- **Administrative Assistant Position in Supervisor's Offices**
 - 11 FTEs - 1364 Special Assistant V
 - Total Cost - \$1.1M to \$1.3M

Description of Cost	@ Step 1		@ Step 5	
	Per Office	All Offices	Per Office	All Offices
Salary	\$63,206	\$695,266	\$76,895	\$845,845
Benefits	\$32,863	\$361,493	\$39,980	\$439,780
Other Costs (IT, Equipment, Furniture, Training)	\$3,693	\$40,623	\$3,693	\$40,623
Total	\$99,762	\$1,097,383	\$120,568	\$1,326,249

Requested Committee Action

Respectfully requesting the Committee approve the following:

1. To approve the proposed budget as presented.
2. Approve Item 7 (BLA COLA increase, exercise the final 2-year option, and increase the not-to-exceed amount).
3. Also for your consideration is the Administrative Assistant Position.