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# Board of Supervisors

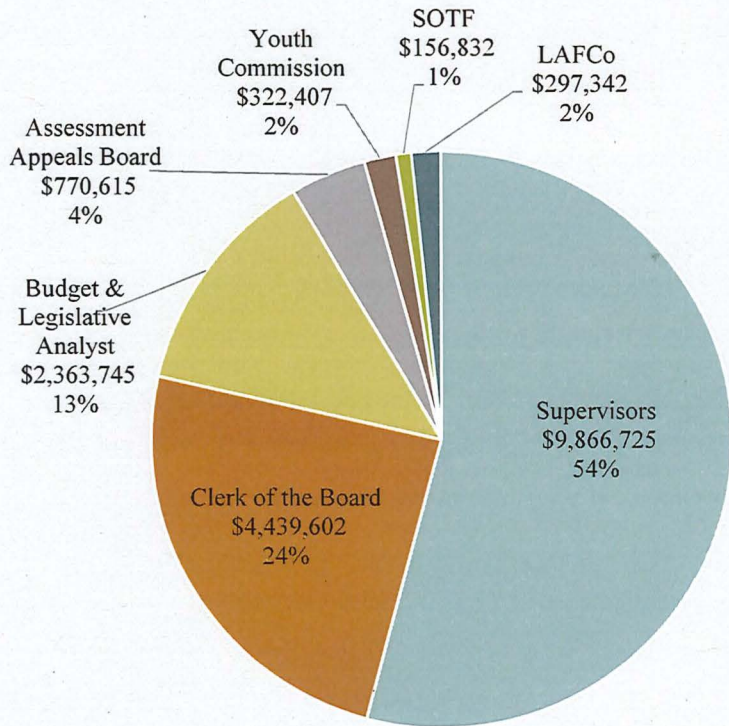
## Guideline Hearing for the Proposed Budget

Fiscal Years 2020-21 & 2021-22

January 8, 2020

# Current Year Budget - \$18.2M

## Budget by Division



## Budget by Category

Expenditure Category	Budget	%
Salary	\$9,606,498	52.7%
Benefits	\$4,145,759	22.8%
Non-Personnel Services (Budget Analyst, CAFR, Membership, Software, Advertising, Subscriptions, Travel, Training, etc.)	\$3,986,954	21.9%
Materials & Supplies (Office Supplies, Computer, Furniture, etc.)	\$106,366	0.6%
City Services (SFGTV, Email, Phone, Mail, Building Management, etc.)	\$371,691	2.0%
<b>Total</b>	<b>\$18,217,268</b>	

## Current Projects

- CCBSA Annual Conference
- Office Renovation Project
- Salesforce Constituent Management System

## **Recommended Adjustments for FY 2020-21 & 2021-22**

- Overtime Pay for 1364 Administrative Assistants (11 FTEs) - TBD
- Job Class Realignment in Operations Division - \$15k
- Additional Salesforce Constituent Management Software Licenses - \$17k

## Items for Board Consideration for FY 2020-21

- Cost of Living Adjustment for Budget & Legislative Analyst Contract
  - 3.25% COLA effective July 1, 2020
  - New contract amount for FY 2020-21 = \$2.44M
  
- Youth Commission Modernization  
Update duties & job class for
  - 1130 Youth Commission Advisor (1 FTE)
  - 1362 Special Assistant III (2 FTEs)
  
- LAFCo General Fund Support
  - \$297k in FY 2020-21 Base Budget

Questions?