

File # 200052  
Received in Committee  
2/5/20  
JW



# Board of Supervisors

## Annual Review & Adoption of the Proposed Draft Budget Fiscal Years 2020-21 & 2021-22

February 5, 2020

## **Remaining Items from January Hearing**

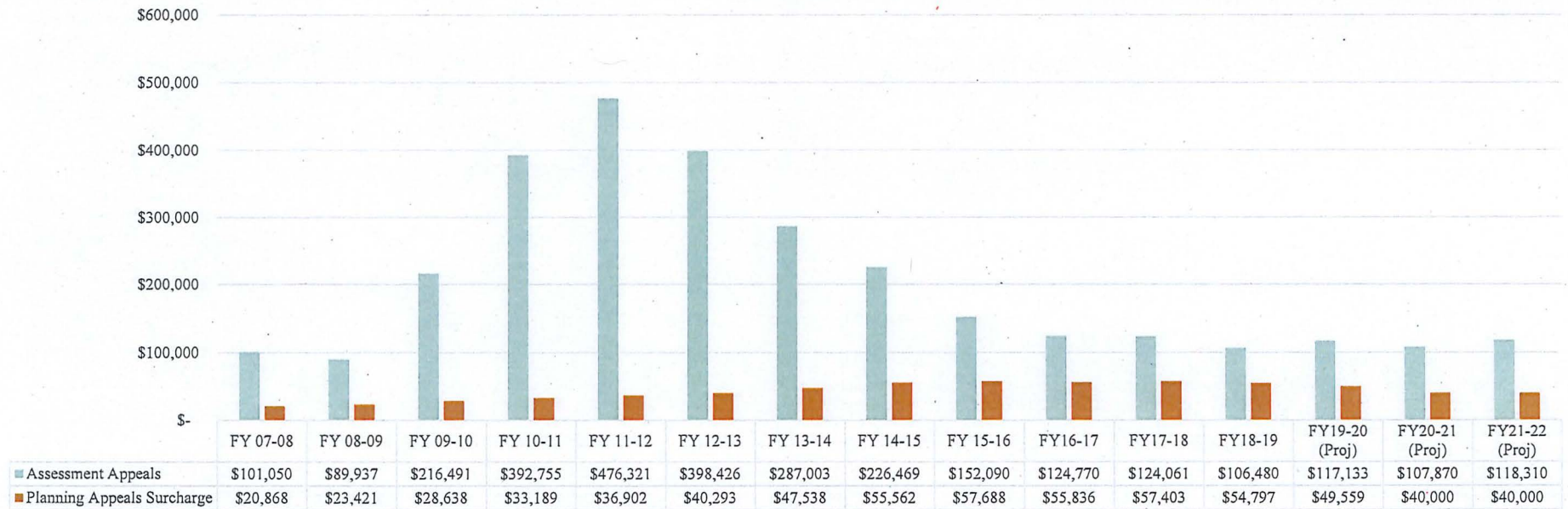
- **Overtime Pay for 1364 Administrative Assistants (11 FTEs)**
  - FY 2020-21 - \$101k
  - FY 2021-22 - \$105k
  
- **Youth Commission Modernization**
  - Updated job descriptions to reflect current duties and responsibilities that require a higher degree of responsibility, subject matter expertise, analytical skills, and independent judgement
  - Proposing to change the job classes to:
    - Youth Commission Director – 1822 Administrative Analyst
    - Youth Development Specialist – 1365 Special Assistant VI
    - Community Partnership Specialist – 1365 Special Assistant VI

## Summary of Proposed Changes - Expenditures

<b>Proposed Changes</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
Overtime Pay for 1364 Administrative Assistants	\$101,445	\$104,683
Youth Commission Modernization – Job Class Changes	\$77,034	\$78,875
Job Class Realignment in Operations Division	\$14,708	\$15,057
Additional Salesforce Constituent Management Software Licenses	\$17,000	\$17,000
COLA for Budget & Legislative Analyst Contract	\$76,822	\$76,822
CIO Position Change	\$14,918	\$15,264
LAFCo General Fund Support	\$486,349	\$486,349
<b>Total Proposed Changes - Expenditures</b>	<b>\$788,276</b>	<b>\$794,051</b>

# Revenue

Revenue  
FY 2007-08 through FY2021-22



## Summary of Changes by Category From FY 2020-21 Base to FY 2020-21 Proposed

Expenditure Category	FY 2019-20 Current	FY 2020-21 Base	FY 2020-21 Proposed	Increase (Decrease)	Changes
Salaries	\$9,606,498	\$10,121,173	\$10,524,349	\$403,176	Job class changes, overtime pay, 2 FTEs (LAFCo)
Benefits	\$4,145,759	\$4,587,046	\$4,716,464	\$129,418	
Non-Personnel Services	\$3,689,612	\$3,776,954	\$4,032,636	\$255,682	Budget Analyst COLA, Salesforce licenses, LAFCo
Materials & Supplies	\$106,366	\$106,366	\$106,366	-	
City Services	\$371,691	\$368,655	\$368,655	-	
<b>Total</b>	<b>\$18,217,268</b>	<b>\$18,960,194</b>	<b>\$19,748,470</b>	<b>\$788,276</b>	

Revenue Category	FY 2019-20 Current	FY 2020-21 Base	FY 2020-21 Proposed	Increase (Decrease)	Changes
Planning Appeals Surcharge	\$40,000	\$40,000	\$40,000	-	
Assessment Appeals Fees	\$100,750	\$107,870	\$107,870	-	
<b>Total</b>	<b>\$140,750</b>	<b>\$147,870</b>	<b>\$147,870</b>	<b>-</b>	

**Questions?**