

File No. 200052

Committee Item No. 1

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Appropriations Committee

Date February 12, 2020

Board of Supervisors Meeting

Date _____

Cmte Board

- Motion
- Resolution
- Ordinance
- Legislative Digest
- Budget and Legislative Analyst Report
- Youth Commission Report
- Introduction Form
- Department/Agency Cover Letter and/or Report
- MOU
- Grant Information Form
- Grant Budget
- Subcontract Budget
- Contract/Agreement
- Form 126 – Ethics Commission
- Award Letter
- Application
- Public Correspondence

OTHER (Use back side if additional space is needed)

- PowerPoint presentation
- _____
- _____
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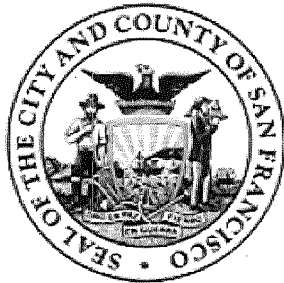
Completed by: Linda Wong

Date February 7, 2020

Completed by: Linda Wong

Date _____

File # 200052
Received in Committee
2/5/20
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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

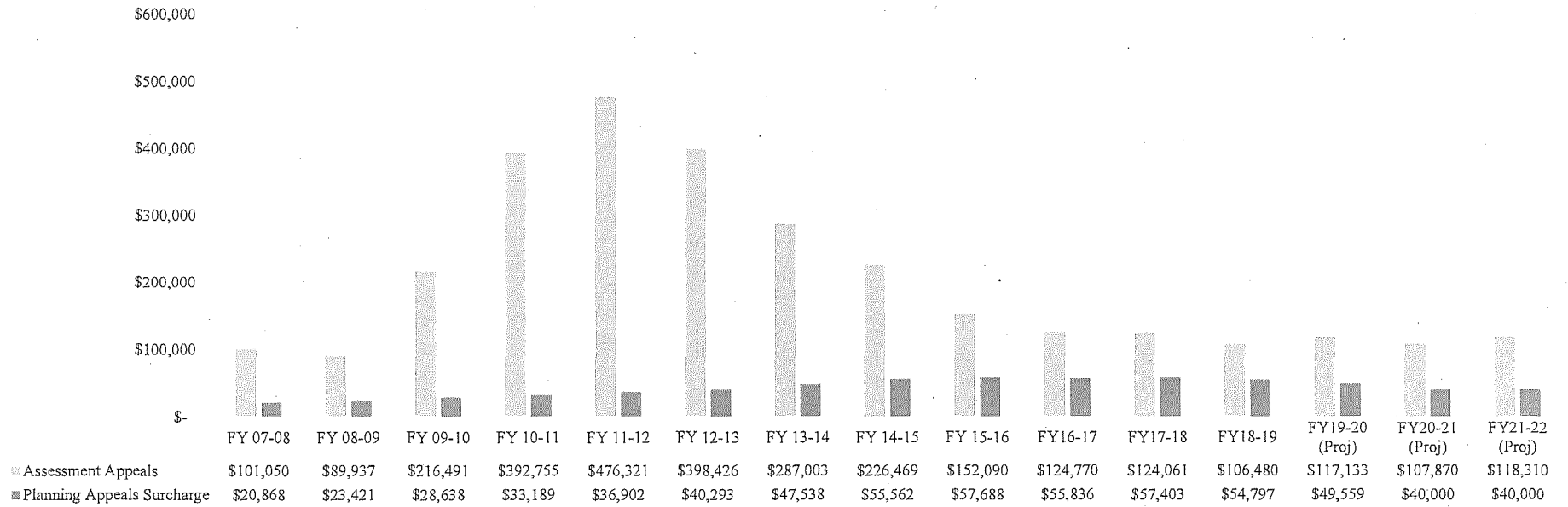
- **Youth Commission Modernization**
 - Updated job descriptions to reflect current duties and responsibilities that require a higher degree of responsibility, subject matter expertise, analytical skills, and independent judgement
 - Proposing to change the job classes to:
 - Youth Commission Director – 1822 Administrative Analyst
 - Youth Development Specialist – 1365 Special Assistant VI
 - Community Partnership Specialist – 1365 Special Assistant VI

Summary of Proposed Changes - Expenditures

Proposed Changes	FY 2020-21	FY 2021-22
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
Total Proposed Changes - Expenditures	\$788,276	\$794,051

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	-	
Total	\$18,217,268	\$18,960,194	\$19,748,470	\$788,276	

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	-	
Total	\$140,750	\$147,870	\$147,870	-	

Questions?

Introduction Form

By a Member of the Board of Supervisors or Mayor

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
Time stamp
2020 JAN 14 PM 4:25

I hereby submit the following item for introduction (select only one):

- 1. For reference to Committee. (An Ordinance, Resolution, Motion or Charter Amendment).
- 2. Request for next printed agenda Without Reference to Committee.
- 3. Request for hearing on a subject matter at Committee.
- 4. Request for letter beginning : "Supervisor [] inquiries"
- 5. City Attorney Request.
- 6. Call File No. [] from Committee.
- 7. Budget Analyst request (attached written motion).
- 8. Substitute Legislation File No. []
- 9. Reactivate File No. []
- 10. Question(s) submitted for Mayoral Appearance before the BOS on []

Please check the appropriate boxes. The proposed legislation should be forwarded to the following:

- Small Business Commission
- Youth Commission
- Ethics Commission
- Planning Commission
- Building Inspection Commission

Note: For the Imperative Agenda (a resolution not on the printed agenda), use the Imperative Form.

Sponsor(s):

Clerk of the Board

Subject:

Review and Adoption of the Proposed Draft FY 2020-21 and FY 2021-22 Budgets for the Board of Supervisors

The text is listed:

Hearing to consider the annual review and adoption of the Proposed Draft FY 2020-21 and FY 2021-22 Budgets for the Board of Supervisors

Signature of Sponsor: *[Handwritten Signature]*

For Clerk's Use Only