



Board of Supervisors

Annual Review & Adoption of the Proposed Draft Budget

Fiscal Years 2020-21 & 2021-22

February 12, 2020

Youth Commission

Outreach

Youth Commission has been making efforts in reaching out to underserved communities and schools with limited resources by going out to the communities, increasing its digital presence, and collaborating with other youth-serving organizations.

More resources would help with their outreach efforts:

- Host town hall events
- Printing budget for annual report, pamphlets & info cards
- Advertising on social media
- Promotional items to increase Youth Commission's visibility

Youth Commissioners

Charter Sec. 4.123 (d) Compensation. Members of the Commission shall not be compensated, nor shall they be reimbursed for expenses.

- Provide meals for regular Commission and Committee meetings
- Training & conference budget for Commissioners' development
- Budget for three issue-based committees to host events

Youth Commission

Youth Commission Budget Request

Category	Expenditure	FY 2019-20 Amount	FY 2020-21 Proposed Amount	Change from FY 2019-20	FY 2021-22 Proposed Amount	Change from FY 2020-21	Expenditures Detail
Non Personnel Services	Travel & Training	\$ 1,500	\$ 9,500	\$ 8,000	\$ 5,500	\$ (4,000)	Travel & training for YC staff and commissioners
	Professional Services	\$ 1,000	\$ -	\$ (1,000)	\$ -	\$ -	
	Facilities Rental	\$ 1,500	\$ 4,700	\$ 3,200	\$ 4,700	\$ -	Orientation, retreat, town hall events, and committee events
	Printing	\$ 2,000	\$ 3,800	\$ 1,800	\$ 2,800	\$ (1,000)	Budget Policy & Priorities, pamphlet, info cards, business cards
	Advertising	\$ -	\$ 2,850	\$ 2,850	\$ 1,350	\$ (1,500)	Advertising on social media
	Other Expenses	\$ 3,000	\$ 3,000	\$ -	\$ 3,000		Copier lease, software, subscription, membership dues, etc.
Materials & Supplies	Food	\$ 1,200	\$ 6,350	\$ 5,150	\$ 6,350	\$ -	Orientation, retreat, town hall events, committee events, regular commission and committee meetings
	Marketing Items	\$ 400	\$ 1,500	\$ 1,100	\$ 1,000	\$ (500)	Banner, tablecloth, buttons, T-shirts, cups, etc.
	Other Materials & Supplies	\$ 1,950	\$ 2,250	\$ 300	\$ 2,250	\$ -	Office supplies, computer equipment, furniture, etc.
Inter-departmental Work Order	ReproMail	\$ 1,301	\$ 1,301	\$ -	\$ 1,301	\$ -	Printing & mailing with City's ReproMail services
Total		\$ 13,851	\$ 35,251	\$ 21,400	\$ 28,251	\$ (7,000)	

Overtime Pay for 1364 Administrative Assistant

- Total 352 hours of overtime hours to date
- Average of 7.92 hours of overtime work per aide, per pay period
- MOU allows comp time in lieu of overtime pay by agreement
- 50/50 use of overtime pay and compensatory time earned
- Comp time earning cap – 120 hours in a fiscal year
- Some are paid overtime pay while others are earning comp time

Summary of Proposed Changes – Expenditures

Proposed Changes		FY 2020-21	FY 2021-22
Overtime Pay for 1364 Administrative Assistant		\$101,445	\$104,683
Youth Commission Modernization	Staff Job Class Changes	\$77,034	\$78,875
	Outreach & Development	\$21,400	\$14,400
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		\$809,676	\$808,451

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	\$4,047,486	\$270,532	Budget Analyst COLA, Youth Commission, Salesforce licenses, LAFCo
Materials & Supplies	\$106,366	\$106,366	\$112,916	\$6,550	Youth Commission
City Services	\$371,691	\$368,655	\$368,655	-	
Total	\$18,217,268	\$18,960,194	\$19,769,870	\$809,676	

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?