

1 [Setting the 2010 Budget and Legislative Analyst Services Work Plan]

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3 **Motion approving the Budget and Legislative Analyst Services work plan for 2010,**
4 **which (a) allocates hours for calendar year 2010, (b) authorizes the Budget and**
5 **Legislative Analyst to reallocate up to 10 percent of the hours based on Board of**
6 **Supervisors service needs, and (c) requires Board of Supervisors approval of hours re-**
7 **allocation greater than 10 percent; and establishes performance goals and sets a date**
8 **for the 2010 annual performance evaluation of the Budget and Legislative Analyst Joint**
9 **Venture Partnership.**

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12 WHEREAS, the Board of Supervisors approved the contract for Budget and Legislative
13 Analyst services on December 8, 2009, which became effective on January 1, 2010; and

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15 WHEREAS, the contract for Budget and Legislative Analyst services defines the scope
16 of services to include: (1) detailed review of the Annual Appropriation Ordinance and Annual
17 Salary Ordinance from a financial and policy perspective, or Budget Analysis; (2) evaluation of
18 legislation pending before the Board and its committees, or Legislative Analysis; (3) policy
19 analysis and recommendations on legislative initiatives, or Policy Analysis; and (4)
20 performance and management audits of City and County departments and programs; and

21 WHEREAS, the contract for Budget and Legislative Analyst services requires (1) the
22 Budget and Legislative Analyst to submit an annual work plan for input, review and approval
23 by the Board of Supervisors, estimating the allocation of staff hours for each service category
24 and major project; and (2) the Board of Supervisors to conduct a formal annual performance
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1 evaluation of Budget and Legislative Analyst services with pre-established goals and
2 evaluation criteria so that Board members, or a designated committee, can provide structured
3 feedback and suggest changes in Budget and Legislative Analyst services to respond to the
4 Board's changing analytical needs; now, therefore, be it

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6 MOVED, That the Board of Supervisors approves the proposed Budget and Legislative
7 Analyst work plan for calendar year 2010, which (a) allocates hours for Budget Analysis,
8 Legislative Analysis, Policy Analysis and Audits and Special Projects, (b) authorizes the
9 Budget and Legislative Analyst to reallocate up to 10 percent of these hours based on Board
10 of Supervisors service needs, and (c) requires the Board of Supervisors approval to reallocate
11 greater than 10 percent of these hours; and, be it

12 FURTHER MOVED, That the Board of Supervisors establishes performance goals for
13 Budget and Legislative Analyst services and sets a date of no later than December 15, 2010
14 for the Board of Supervisors to complete the 2010 annual performance evaluation of the
15 Budget and Legislative Analyst Joint Venture Partnership.