

Board of Supervisors
Proposed November 2003 Ballot Initiative
District (Branch) Offices for 11 Board of Supervisors

	<u>Qty</u>	<u>Cost</u>	<u>Annual On-Going Costs</u>	<u>One-Time Start Up Costs</u>	<u>Total</u>
Scenario 1: One Office, One Employee Each					
1 Legislative Analyst For Each of 11 Supervisors (One Employee X 1 District Office X 11 Supervisors) @\$77,504 Salary plus 20% Benefits	11	\$93,005	\$1,023,053		
Start Up Costs Per One District Office for Furniture Telephones, Computers, Supplies and Other Equipment @\$60,000 Each Office	11	\$60,000		\$660,000	
Rent for 1 Storefront Office For Each of 11 Supervisors			No Estimate Provided		
Janitorial, Utilites and Annual Maintenance			No Estimate Provided		
Remodeling of Storefronts to Make Handicapped-Accessible (ADA-Compliant)			No Estimate Provided		
Scenario 1 Subtotal			\$1,023,053	\$660,000	\$1,683,053
Scenario 2: One Office, Two Employees Each					
2 Legislative Analyst For Each of 11 Supervisors (Two Employees X 1 District Office X 11 Supervisors) @\$77,504 Salary plus 20% Benefits	22	\$93,005	\$2,046,106		
Start Up Costs Per One District Office for Furniture Telephones, Computers, Supplies and Other Equipment @\$60,000 Each Office	11	\$60,000		\$660,000	
Rent for 1 Storefront Office For Each of 11 Supervisors			No Estimate Provided		
Janitorial, Utilites and Annual Maintenance			No Estimate Provided		
Remodeling of Storefronts to Make Handicapped-Accessible (ADA-Compliant)			No Estimate Provided		
Scenario 2 Subtotal			\$2,046,106	\$660,000	\$2,706,106
Scenario 3: Three Offices, One Employee Each					
1 Legislative Analyst For Each of 11 Supervisors (One Employee X 3 District Offices X 11 Supervisors) @\$77,504 Salary plus 20% Benefits	33	\$93,005	\$3,069,158		
Start Up Costs Per Three District Offices For Furniture Telephones, Computers, Supplies and Other Equipment @\$60,000 Each Office	33	\$60,000		\$1,980,000	
Rent for 3 Storefront Offices For Each of 11 Supervisors			No Estimate Provided		
Janitorial, Utilites and Annual Maintenance			No Estimate Provided		
Remodeling of Storefronts to Make Handicapped-Accessible (ADA-Compliant)			No Estimate Provided		
Scenario 3 Subtotal			\$3,069,158	\$1,980,000	\$5,049,158
Scenario 4: Three Offices, Two Employees Each					
2 Legislative Analyst For Each of 11 Supervisor's (Two Employees X 3 District Offices X 11 Supervisors) @\$77,504 Salary plus 20% Benefits	66	\$93,005	\$6,138,317		
Start Up Costs Per Three District Offices For Furniture Telephones, Computers, Supplies and Other Equipment @\$60,000 Each Office	33	\$60,000		\$1,980,000	
Rent for 3 Storefront Offices For Each of 11 Supervisors			No Estimate Provided		
Janitorial, Utilites and Annual Maintenance			No Estimate Provided		
Remodeling of Storefronts to Make Handicapped-Accessible (ADA-Compliant)			No Estimate Provided		
Scenario 4 Subtotal			\$6,138,317	\$1,980,000	\$8,118,317

Current Costs

Analysis by Patrick Monette-Shaw

10/5/03

Board of Supervisors
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District (Branch) Offices for 11 Board of Supervisors

	Qty	Cost	Annual On-Going Costs	One-Time Start Up Costs	Total
1 Supervisor per 11 Districts @\$112,000 Salary plus 20% Benefits	11	\$134,400	\$1,478,400		
2 Legislative Analyst For Each of 11 Supervisor's (Two Employees X 1 City Hall Office X 11 Supervisors) @\$77,504 Salary plus 20% Benefits	22	\$93,005	\$2,046,106		
Current Costs Subtotal			\$3,524,506	\$0	\$3,524,506

The following current costs plus the various scenario estimates do not include the additional storefront office rents; does not include janitorial, utilities, and maintenance; and does not include any remodeling costs to make the storefronts ADA-compliant.

Notably, Scenarios 3 and 4 only entertain the possibly silly notion that the Board of Supervisors will restrain themselves to only hiring two additional legislative analysts each; this notion may be silly for the very reason that there is no upward cap or limit to the number of employees they will actually be allowed to hire under the proposed Charter Amendment change.

	Qty	Cost	Annual On-Going Costs	One-Time Start Up Costs	Total
Current Costs Subtotal			\$3,524,506	\$0	\$3,524,506
Scenario 1 Subtotal			\$1,023,053	\$660,000	\$1,683,053
Current Costs + Scenario 1			\$4,547,558	\$660,000	\$5,207,558
Current Costs Subtotal			\$3,524,506	\$0	\$3,524,506
Scenario 2 Subtotal			\$2,046,106	\$660,000	\$2,706,106
Current Costs + Scenario 2			\$5,570,611	\$1,980,000	\$6,230,611
Current Costs Subtotal			\$3,524,506	\$0	\$3,524,506
Scenario 3 Subtotal			\$3,069,158	\$1,980,000	\$5,049,158
Current Costs + Scenario 3			\$6,593,664	\$4,620,000	\$8,573,664
Current Costs Subtotal			\$3,524,506	\$0	\$3,524,506
Scenario 4 Subtotal			\$6,138,317	\$1,980,000	\$8,118,317
Current Costs + Scenario 4			\$9,662,822	\$8,580,000	\$11,642,822