



FY 20-21 BUDGET SUMMARY

(July 2020 – June 2021)

Expenditure Authority

Authorized Positions (PYs)	5.0
Positions Gained from Budget Change Proposal (BCP)	2.0
Total Authorized Positions (PYs)	7.0

Personnel Services (Wages & Staff Benefits)	\$ 769,000
Operating Expenses	\$ <u>739,000</u>
Total Authorized Budget	\$ 1,508,000

PERSONAL SERVICES

Authorized Budget	\$ 540,000
Additional Funding from BCP	\$ 229,000
Total FY 2020-21 Budget (Wages & Staff Benefits)	\$769,000

- FY 2020 – 21 budget will support all 5.0 positions: one Executive Director, one Staff Services Manager I, and three Staff Services Analysts.
- BCP added 2.0 positions, including associated wages and benefits for one Program Technician (PT) and one Associate Governmental Program Analyst (AGPA).
- PT will support data collection and processing workload. AGPA will lead outreach efforts. These additional positions will remove CCDA's reliance on the volunteer work base currently supporting ongoing data processing workload and strengthen the staffing configuration to deliver sustainable, outreach services.

OPERATING EXPENSES

Authorized Budget	\$268,000
Additional Funding from BCP	\$471,000
Total FY 2020-21 Budget (Operating Expenses)	\$739,000

- FY 2020 – 21 budget will support increased lease and facility operations; program funding for regional outreach services and educational tool development; and contracted services for accessible public meetings.
- CCDA was approved for a \$700,000 BCP ongoing starting FY 2020-21 to make Commission operationally whole.