

**SOUTH BAY CITIES**  
COUNCIL OF GOVERNMENTS

PROPOSED BUDGET

FISCAL YEAR 2018-2019

**SBCCOG**  
**LIST OF ACRONYMS USED**  
**PROPOSED BUDGET FISCAL YEAR 2018-2019**

<u><b>ACRONYM</b></u>	<u><b>DEFINITION</b></u>
CA-SUI	California State Unemployment Insurance
CAP	Climate Action Plan
CEC	California Energy Commission
CIMP	Coordinated Integrated Monitoring Program
CPUC	California Public Utilities Commission
DWP	Department of Water & Power
EUC	Energy Upgrade California
FTE	Full Time Equivalent
FUTA	Federal Unemployment Tax Act
FY	Fiscal Year
GA	General Assembly
GBC	Green Building Challenge
GSW	Golden State Water
HERO	Home Energy & Resources Organization
HLE	Holiday Light Exchange
ICLEI	International Council for Local Environmental Initiatives
LA	Los Angeles
LADWP	Los Angeles Department of Water & Power
LAIF	Local Agency Investment Fund
LGSEC	Local Government Sustainability Energy Coalition
MEL	Metro Express Lanes
MTA	Metropolitan Transportation Authority
ODC	Other Direct Costs
PACE	Property Assessed Clean Energy
PATH	People Assisting the Homeless
SB	South Bay
SBCCOG	South Bay Cities Council of Governments
SCE	Southern California Edison
SCG	Southern California Gas
SGC	Strategic Growth Council
WBMWD	West Basin Metropolitan Water District
WRCOG	Western Riverside Council of Government
WRD	Water Replenishment District
ZEV	Zero Emission Vehicle

**SBCCOG  
PROFESSIONAL / CONTRACTOR LABOR DISTRIBUTION  
PROPOSED BUDGET FISCAL YEAR 2018-2019**

	ADMINISTRATION		GRANT SERVICES		SPECIAL SERVICES		TOTAL AMOUNT	TOTAL % DISTRIBUTION
PROFESSIONAL SERVICES	AMOUNT	% DISTRIBUTION	AMOUNT	% DISTRIBUTION	AMOUNT	% DISTRIBUTION		
Executive Director (JB) and staff - appx. Jacki Bacharach and Associates \$176,800; - appx. \$243,200 (subs to JB)	\$231,000	55%	\$168,000	40%	\$21,000	5%	\$420,000	100%
<b>CONTRACTOR SERVICES</b>								
Transportation Director - Steve Lantz - Includes 3% increase	\$12,396	11%	\$100,294	89%	-	-	\$112,690	100%
Research Director - Siembab Corp.	-	-	\$15,000	100%	-	-	\$15,000	100%
Energy Efficiency Engineer - GSE Solutions	-	-	\$177,500	100%	-	-	\$177,500	100%
Metro Deputy - Mike Bohlke	-	-	-	-	\$102,534	100%	\$102,534	100%
Add'l transportation consultants -Measure R	-	-	-	-	-	-	-	-
Legal Fees - Measure R and Dominguez Channel CIMP	-	-	\$5,000	100%	-	-	\$5,000	100%
Additional consultants or staff as needed on contracts for project development funds	-	-	\$50,000	83%	\$10,000	17%	\$60,000	100%
<b>Estimated Professional &amp; Contractor Expenses FY 2018-19</b>	<b>\$243,396</b>		<b>\$515,794</b>		<b>\$133,534</b>		<b>\$892,724</b>	

**SBCCOG**  
**APPROVED SALARY SCHEDULE BY POSITION/BY FUNCTION**  
**FISCAL YEAR 2018-2019**

POSITION	ADMINISTRATION		GRANT SERVICES		SPECIAL SERVICES		TOTAL SALARY	TOTAL % DISTRIBUTION
	SALARY	% DISTRIBUTION	SALARY	% DISTRIBUTION	SALARY	% DISTRIBUTION		
Administrative Officer - Tier 1	\$51,150	55%	\$40,920	44%	\$930	1%	\$93,000	100%
Senior Project Manager - Tier 1	-	-	\$87,000	99%	\$1,000	1%	\$88,000	100%
Accountant - Tier 3	\$44,550	55%	\$35,640	44%	\$810	1%	\$81,000	100%
Project Manager - Tier 2	-	-	\$38,000	54%	\$32,000	46%	\$70,000	100%
Environmental Services Analyst III - Tier 3	-	-	\$86,000	99%	\$1,000	1%	\$87,000	100%
Environmental Services Analyst III - Tier 2	-	-	\$81,000	99%	\$1,000	1%	\$82,000	100%
Environmental Services Analyst III - Tier 1	-	-	\$76,000	99%	\$1,000	1%	\$77,000	100%
Environmental Services Analyst II - Tier 3	-	-	\$71,000	99%	\$1,000	1%	\$72,000	100%
Environmental Services Analyst II - Tier 2	-	-	\$66,500	99%	\$500	1%	\$67,000	100%
Environmental Services Analyst II - Tier 1	-	-	\$61,000	98%	\$1,000	2%	\$62,000	100%
Environmental Services Analyst I - Tier 3	\$11,970	21%	\$43,890	77%	\$1,000	2%	\$57,000	100%
Environmental Services Analyst I - Tier 2	\$11,000	21%	\$40,000	77%	\$1,000	2%	\$52,000	100%
Environmental Services Analyst I - Tier 1	-	-	\$47,000	100%	-	-	\$47,000	100%
Administrative Assistant - Tier 3	\$5,000	11%	\$38,500	86%	\$1,500	3%	\$45,000	100%
Administrative Assistant - Tier 2	\$2,000	5%	\$36,500	91%	\$1,500	4%	\$40,000	100%
Administrative Assistant - Tier 1	\$2,000	6%	\$31,500	90%	\$1,500	4%	\$35,000	100%
Part-time Hourly Staff (ESAs for events)	-	-	\$9,500	95%	\$500	5%	\$10,000	100%

**SBCCOG**  
**ESTIMATED REVENUE DETAILS**  
**PROPOSED BUDGET FISCAL YEAR 2018-2019**

REVENUE SOURCE	ACCOUNT CODE	ACTUAL FY 16-17	ADOPTED BUDGET FY 17-18	YTD AS OF 04/18/18	PROPOSED BUDGET FY 18-19	INCREASE (DECREASE) FY18-19/FY1718	
						AMOUNT	PERCENT
Dues	4020	\$ 332,500	\$ 352,500	\$ 352,500	\$ 372,500	\$ 20,000	5.67%
General Assembly Sponsorship	4050	66,810	60,000	57,750	60,000	-	-
Holiday Light Exchange	4055	2,500	2,800	7,550	2,800	-	-
MTA South Bay Deputy	4070	91,989	92,000	71,816	97,944	5,944	6.46%
Interest Income	4090	400	-	435	5,000	5,000	-
Green Business Assist Program	4125	7,500	62,000	34,997	12,000	(50,000)	-80.65%
Reimbursable Expense	4190	1,319	-	415	300	300	-
CIMP Dominguez Channel Admin Fee	4810	94,934	58,058	61,500	56,150	(1,908)	-3.29%
Uncategorized Income	4999	100	-	-	-	-	-
<b>Sub-total General Fund Revenues</b>		<b>\$ 598,052</b>	<b>\$ 627,358</b>	<b>\$ 586,963</b>	<b>\$ 606,694</b>	<b>\$ (20,664)</b>	<b>-3.29%</b>
SBWIB Broadband Income	4135	\$ 14,500	\$ -	\$ 11,730	\$ 18,700	\$ 18,700	-
SBWIB Telework	4136	-	-	-	15,000	15,000	-
PUC SCE/SCG Contract	4510	690,396	490,000	318,945	400,000	(90,000)	-18.37%
SCG-DWP Outreach	4512	30,000	30,000	30,000	40,000	10,000	33.33%
WBMWD Contract	4520	172,750	195,180	131,689	185,000	(10,180)	-5.22%
Sanitation District	4525	49,000	49,000	36,750	49,000	-	-
Torrance Water	4540	18,400	26,250	19,688	26,250	-	-
Metro Vanpool	4545	26,303	36,000	11,461	36,000	-	-
Metro Express Lane	4546	60,000	48,000	24,000	48,000	-	-
Metro Smart Mobility	4548	159,637	56,456	36,534	-	(56,456)	-100.00%
ZEV-CEC MUD	4552	81,964	-	-	-	-	-
Charge Bliss	4553	15,688	10,817	9,312	-	(10,817)	-100.00%
Measure R	4570	316,402	309,520	46,052	200,000	(109,520)	-35.38%
Metro SGC	4575	344,804	344,045	359,968	-	(344,045)	-100.00%
PACE (HERO, Ygrene)	4580	14,153	15,500	4,189	4,600	(10,900)	-70.32%
HERO Renewables	4581	10,500	20,000	7,500	-	(20,000)	-100.00%
EUC Outreach Ambassador	4585	29,325	-	-	-	-	-
Home Upgrade (REN/Bki)	4587	25,000	-	-	-	-	-
Center for Sustainable Energy	4588	-	-	15,000	-	-	-
Integrated Pest Management	4589	-	2,580	4,266	6,000	3,420	132.56%
Homeless (PATH)	4600	27,022	25,000	22,838	15,000	(10,000)	-40.00%
Homeless - LA County	4601	-	-	18,713	79,167	79,167	-
Water Replenishment District	4610	-	-	22,671	65,000	65,000	-
Measure M	4611	-	-	-	150,000	150,000	-
<b>Sub-total Grant Revenues</b>		<b>\$ 2,085,844</b>	<b>\$ 1,658,348</b>	<b>\$ 1,131,306</b>	<b>\$ 1,337,717</b>	<b>\$ (320,631)</b>	<b>-19.33%</b>
<b>Total Estimated Revenues</b>		<b>\$ 2,683,896</b>	<b>\$ 2,285,706</b>	<b>\$ 1,718,269</b>	<b>\$ 1,944,411</b>	<b>\$ (341,295)</b>	<b>-14.93%</b>

REVENUE SOURCE	ACCOUNT CODE	ACTUAL FY 16-17	ADOPTED BUDGET FY 17-18
Dues	4020	\$ 332,500	\$ 352,500
General Assembly Sponsorship	4050	66,810	60,000
Holiday Light Exchange	4055	2,500	2,800
MTA South Bay Deputy	4070	91,989	92,000
Interest Income	4090	400	-
Green Business Assist Program	4125	7,500	62,000
Reimbursable Expense	4190	1,319	-
CIMP Dominguez Channel Admin Fee	4810	94,934	58,058
Uncategorized Income	4999	100	-
<b>Sub-total General Fund Revenues</b>		<b>\$ 598,052</b>	<b>\$ 627,358</b>
SBWIB Broadband Income	4135	\$ 14,500	\$ -
SBWIB Telework	4136	-	-
PUC SCE/SCG Contract	4510	690,396	490,000
SCG-DWP Outreach	4512	30,000	30,000
WBMWD Contract	4520	172,750	195,180
Sanitation District	4525	49,000	49,000
Torrance Water	4540	18,400	26,250
Metro Vanpool	4545	26,303	36,000
Metro Express Lane	4546	60,000	48,000
Metro Smart Mobility	4548	159,637	56,456
ZEV-CEC MUD	4552	81,964	-
Charge Bliss	4553	15,688	10,817
Measure R	4570	316,402	309,520
Metro SGC	4575	344,804	344,045
PACE (HERO, Ygrene)	4580	14,153	15,500
HERO Renewables	4581	10,500	20,000
EUC Outreach Ambassador	4585	29,325	-
Home Upgrade (REN/Bki)	4587	25,000	-
Center for Sustainable Energy	4588	-	-
Integrated Pest Management	4589	-	2,580
Homeless (PATH)	4600	27,022	25,000
Homeless - LA County	4601	-	-
Water Replenishment District	4610	-	-
Measure M	4611	-	-
<b>Sub-total Grant Revenues</b>		<b>\$ 2,085,844</b>	<b>\$ 1,658,348</b>
<b>Total Estimated Revenues</b>		<b>\$ 2,683,896</b>	<b>\$ 2,285,706</b>

YTD AS OF 04/18/18	PROPOSED BUDGET FY 18-19	INCREASE (DECREASE) FY18-19/FY1718	
		AMOUNT	PERCENT
\$ 352,500	\$ 372,500	\$ 20,000	5.67%
57,750	60,000	-	-
7,550	2,800	-	-
71,816	97,944	5,944	6.46%
435	5,000	5,000	-
34,997	12,000	(50,000)	-80.65%
415	300	300	-
61,500	56,150	(1,908)	-3.29%
-	-	-	-
<b>\$ 586,963</b>	<b>\$ 606,694</b>	<b>\$ (20,664)</b>	<b>-3.29%</b>
\$ 11,730	\$ 18,700	\$ 18,700	-
-	15,000	15,000	-
318,945	400,000	(90,000)	-18.37%
30,000	40,000	10,000	33.33%
131,689	185,000	(10,180)	-5.22%
36,750	49,000	-	-
19,688	26,250	-	-
11,461	36,000	-	-
24,000	48,000	-	-
36,534	-	(56,456)	-100.00%
-	-	-	-
9,312	-	(10,817)	-100.00%
46,052	200,000	(109,520)	-35.38%
359,968	-	(344,045)	-100.00%
4,189	4,600	(10,900)	-70.32%
7,500	-	(20,000)	-100.00%
-	-	-	-
-	-	-	-
15,000	-	-	-
4,266	6,000	3,420	132.56%
22,838	15,000	(10,000)	-40.00%
18,713	79,167	79,167	-
22,671	65,000	65,000	-
-	150,000	150,000	-
<b>\$ 1,131,306</b>	<b>\$ 1,337,717</b>	<b>\$ (320,631)</b>	<b>-19.33%</b>
<b>\$ 1,718,269</b>	<b>\$ 1,944,411</b>	<b>\$ (341,295)</b>	<b>-14.93%</b>

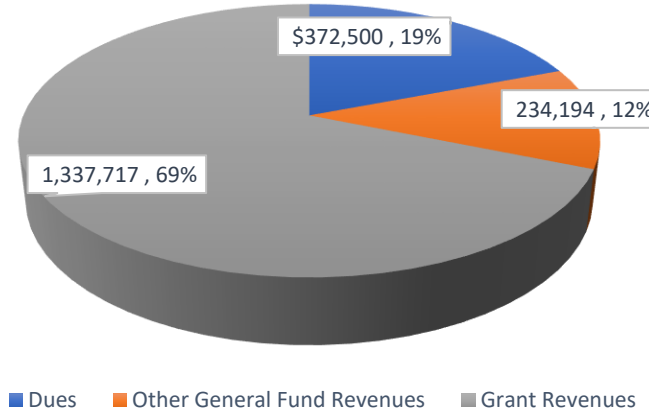
Dues	372500
Other General Fund Revenues	236129
Grant Revenues	1298117
	1906746

	\$3,144
	-92000
	-88856

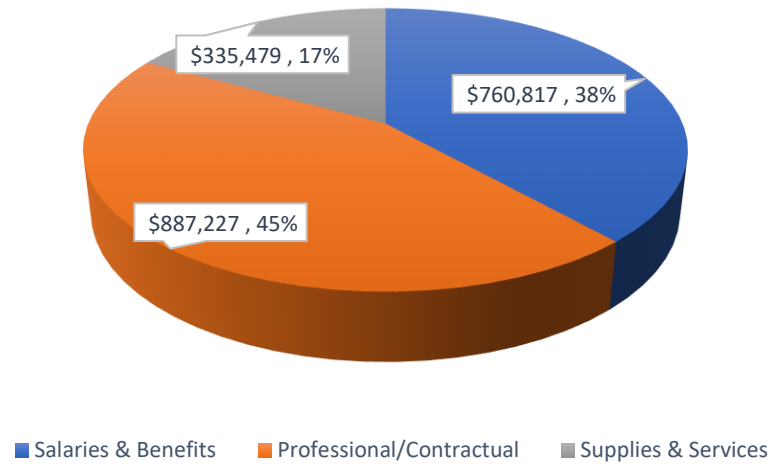


**SBCCOG**  
**ESTIMATED REVENUES/ ESTIMATED EXPENDITURES CHARTS**  
**PROPOSED BUDGET FISCAL YEAR 2018-2019**

**ESTIMATED REVENUES FY 2018-2019: \$1,941,746**



**ESTIMATED EXPENDITURES FY 2018-2019: \$1,981,412**

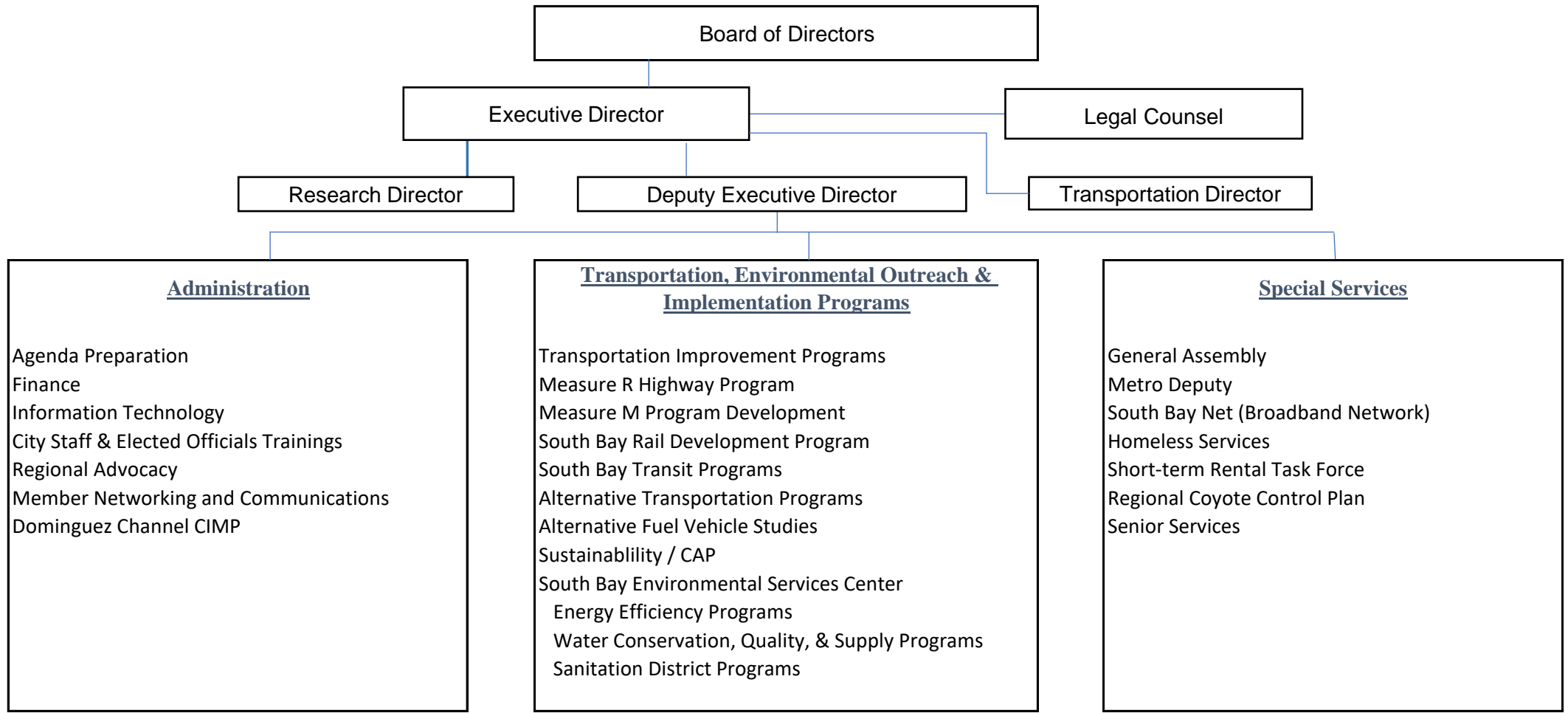


**SBCCOG**  
**ESTIMATED BUDGET SUMMARY**  
**PROPOSED BUDGET FISCAL YEAR 2018-2019**

	<b>ACTUAL FY 16-17</b>	<b>ADOPTED BUDGET FY 17-18</b>	<b>YTD AS OF 04/18/18</b>	<b>PROPOSED BUDGET FY 18-19</b>	<b>INCREASE (DECREASE) FY18-19/FY17-18</b>	
					<b>AMOUNT</b>	<b>PERCENT</b>
<b><u>REVENUES:</u></b>						
Dues	\$ 332,500	\$ 352,500	\$ 352,500	\$ 372,500	\$ 20,000	5.67%
Other General Fund Revenues	265,552	274,858	234,463	234,194	(40,664)	-14.79%
Grant Revenues	2,085,844	1,658,348	1,131,306	1,337,717	(320,631)	-19.33%
<b>Total Revenues</b>	<b><u>\$ 2,683,896</u></b>	<b><u>\$ 2,285,706</u></b>	<b><u>\$ 1,718,269</u></b>	<b><u>\$ 1,944,411</u></b>	<b><u>\$ (341,295)</u></b>	<b><u>-14.93%</u></b>
<b><u>EXPENDITURES:</u></b>						
Salaries & Benefits	\$ 785,108	\$ 731,640	\$ 583,609	\$ 760,817	\$ 29,177	3.99%
Professional/Contractual	1,222,630	1,275,430	848,543	887,227	(388,203)	-30.44%
Supplies & Services	428,694	329,796	224,802	335,479	5,683	1.72%
<b>Total Expenditures</b>	<b><u>\$ 2,436,432</u></b>	<b><u>\$ 2,336,866</u></b>	<b><u>\$ 1,656,954</u></b>	<b><u>\$ 1,983,522</u></b>	<b><u>\$ (353,344)</u></b>	<b><u>-15.12%</u></b>
<b>Estimated Balance (Deficit)</b>	<b>\$ 247,463</b>	<b>\$ (51,160)</b>	<b>\$ 61,316</b>	<b>\$ (39,111)</b>	<b>\$ 12,049</b>	<b>-23.55%</b>
<b>Provide for Reserve</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>
<b>Estimated Balance (Deficit)</b>	<b><u>\$ 227,463</u></b>	<b><u>\$ (71,160)</u></b>	<b><u>\$ 41,316</u></b>	<b><u>\$ (59,111)</u></b>	<b><u>\$ 12,049</u></b>	<b><u>-16.93%</u></b>



**SBCCOG  
ORGANIZATIONAL STRUCTURE  
PROPOSED BUDGET FISCAL YEAR 2018-2019**



- Goal A: Environment, Transportation and Economic Development**
- Goal B: Regional Advocacy**
- Goal C: Member Networking and Communications**
- Goal D: Organizational Stability**