



JUDICIAL COUNCIL
OF CALIFORNIA

ADVISORY COMMITTEE
ON FINANCIAL ACCOUNTABILITY
AND EFFICIENCY FOR THE JUDICIAL BRANCH

www.courts.ca.gov/aecommittee.htm
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**ADVISORY COMMITTEE ON FINANCIAL ACCOUNTABILITY AND
EFFICIENCY FOR THE JUDICIAL BRANCH OPEN MEETING AGENDA**

Open to the Public (Cal. Rules of Court, rule 10.75(c)(1))
THIS MEETING IS BEING CONDUCTED BY ELECTRONIC MEANS
THIS MEETING IS BEING RECORDED

Date: January 19, 2016
Time: 12:15 to 12:45 p.m.
Public Call-in Number: 1-877-820-7831, Listen Only Public Access Code: 4045700

Meeting materials will be posted on the advisory body web page on the California Courts website at least three business days before the meeting.

Agenda items are numbered for identification purposes only and will not necessarily be considered in the indicated order.

I. OPEN MEETING (CAL. RULES OF COURT, RULE 10.75(C)(1))

Call to Order and Roll Call

II. PUBLIC COMMENT (CAL. RULES OF COURT, RULE 10.75(K)(2))

Written Comment

In accordance with California Rules of Court, rule 10.75(k)(1), written comments pertaining to any agenda item of a regularly noticed open meeting can be submitted up to one complete business day before the meeting. For this specific meeting, comments should be e-mailed to aecommittee@jud.ca.gov or mailed or delivered to 2860 Gateway Oaks Drive, Suite 400, Sacramento, CA 95833, attention: Pam Reynolds. Only written comments received by 12:00 noon January 15, will be provided to advisory body members prior to the start of the meeting.

III. DISCUSSION AND POSSIBLE ACTION ITEM

Item 1

FY 2016–2017 Finance Letter Concepts as of January 12, 2016 (Action Required)

Presenters: Hon. Mariano-Florentino Cuéllar, Chair, Language Access Plan
Implementation Task Force
Zlatko Theodorovic, Director, Finance Office, JCC
Donna Hershkowitz, Director, Court Operations Services, JCC

IV. INFORMATION ONLY ITEMS (NO ACTION REQUIRED)

None

V. ADJOURNMENT

Adjourn

2016-17 FY Finance Letter Proposal Overview

JCC Office: Court Operations Services
Contact: Donna Hershkowitz, 818-558-3068

Date: January 12, 2016

Proposal Title: Implementation of Language Access Plan

Fiscal Summary:

Fund Source	Proposed JCC Positions	Total Personal Services	Operating Expenses & Equipment	Proposal Total 2016-17	Proposal Total 2017-18
GF	4.0	\$ 371,000	\$ 142,000	\$ 513,000	\$ 594,000

Proposal Summary: *Provide succinct summary of request – four to six sentences.*

The Language Access Plan Implementation Task Force is seeking support to pursue a Budget Change Proposal for fiscal year 2016–17 funding to help support implementation of the [Strategic Plan for Language Access in the California Courts](#) (adopted by the Judicial Council on January 22, 2015¹). The total amount requested for fiscal year 2016–17 Judicial Council funding is \$513,000. The requested funding would support the following four (4) new Judicial Council staff positions: (1) a Supervising Analyst to oversee the work of the Judicial Council on the Language Access Plan (LAP) implementation; (2) a Senior Analyst to manage the Language Access Plan’s Video Remote Interpreting (VRI) pilot, California’s interface with national VRI efforts, including those of the National Center for State Courts, and California’s ongoing American Sign Language (ASL) VRI training and operations, as well as serving as the nontechnical subject matter expert on all LAP recommendations related to technology; (3) a Senior Technology Analyst to provide support to vendor and court technical staff, resolve technical issues (including VRI technical issues) and provide support for Judicial Council-supplied infrastructure and components; and (4) a Senior Analyst to coordinate the efforts of the 58 trial courts’ language access offices and/or representatives, as well as manage a new LAP-related complaint process regarding complaints received at both the statewide and trial court level, and support implementation of other LAP recommendations as time allows. The requested funding for the four (4) new positions will support LAP implementation and benefit California’s 7 million LEP individuals and the courts by providing them with additional resources and tools to help increase language access.

Background Information: *Provide background details about the program including resources currently dedicated/expended to support existing workload (i.e. dollars and positions); purpose of program, what clientele is being served? Who benefits (i.e. public, courts, other governmental entities).*

In August 2015, the Judicial Council approved submission of a Budget Change Proposal (BCP) to the Department of Finance regarding implementation of the Language Access Plan (See Aug. 18, 2015 [Report to the Judicial Council](#) regarding Budget: Fiscal Year 2016–2017 Budget Proposals for Supreme Court,

¹ See January 6, 2015 Judicial Council Report re: California’s Language Access Plan: *Strategic Plan for Language Access in the California Courts*, available at <http://www.courts.ca.gov/documents/jc-20150122-itemK.pdf>.

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Courts of Appeal, Judicial Council, Judicial Branch Facilities Program, Trial Courts, and Habeas Corpus Resource Center). The proposed final augmentation was for \$11,636,000 General Fund, of which \$622,000 was one-time, to help support implementation of the Strategic Plan for Language Access in the California Courts (adopted by the Judicial Council on January 22, 2015). The requested funding was to support the following items: (1) expanding interpreter services into all civil proceedings; (2) providing training for interpreters on civil cases and remote interpreting, as well as signage in courthouses in multiple languages; (3) providing on-site trial court support for language access; (4) implementing a multi-court pilot program for video remote interpreting; (5) translation of Judicial Council forms and creation of multilingual videos to assist limited English proficient (LEP) court users; and (6) supporting the work of the Language Access Plan Implementation Task Force to ensure appropriate and timely implementation of recommendations to improve access to justice for the 7 million LEP Californians and promote efficiency for the courts. The BCP was submitted to the Department of Finance in September 2015.

In addition, the August 18, 2015, Judicial Council report noted that staff was continuing to more fully flesh out the need for additional staff resources, and would present a more comprehensive request for staff support to the task force in time to submit a spring Finance Letter. This request to the Judicial Council's Advisory Committee on Accountability and Efficiency now asks for permission to submit a Spring Finance Letter request to the Department of Finance in February 2016, for four (4) new Judicial Council staff positions as described below.

On January 7, 2016, the Governor released his proposed 2016–17 State Budget. To improve language access for LEP court users, the proposed budget includes an additional \$7 million General Fund to provide court interpreter services in civil proceedings. The proposed budget did not include funding for the other amounts requested in the above-referenced BCP.

Justification: *Explain how this proposal will address or solve the problem. What are the adverse impacts if this proposal is not approved? Why does this have to be done now?*

The Language Access Plan Implementation Task Force (LAPITF) was formed in March 2015. Following its establishment, the LAPITF formed four subcommittees to commence work the LAP's recommendations, 47 of which were designated as LAP Phase I recommendations (i.e., recommendations designated as a priority, and on which work should commence to implement the recommendation in 2015). Although significant implementation progress has been made by the four subcommittees since June 2015 on the LAP Phase I recommendations, the LAP implementation effort is currently understaffed. Current full-time staffing for the LAPITF is being undertaken by the Court Operations Services (COS) office with only 1 Senior Analyst and 1 Analyst, working under the supervision of the COS Principal Manager. The COS staff provides support for the LAPITF Chair and Vice Chair, for LAPITF business and community meetings, and for the Budget and LAP Monitoring Subcommittee. Their work also includes oversight of and collaboration with consultants, development of memos, reports, PowerPoints, talking points, and a variety of other work products. Other Judicial Council offices (CJER, IT and CFCC), or other COS staff outside the LAPITF unit, are only able to provide staff support on a part-time basis in order to support the other three LAPITF subcommittees. Due to current Judicial Council staff constraints, it is not possible to assign new projects to existing Judicial Council staff in order

to support expanded LAP implementation. Current staff in COS are working at full capacity on other priority or mandated projects for the branch (e.g., on the Assigned Judges Program or the Court Interpreters Program). The LAPITF requires a staffing model, replicated in other large scale projects and/or complex programs in the agency, with a Supervising Analyst who can provide direction to a focused team of analysts, along with a Senior Technology Analyst who can assist individual courts with technical issues related to VRI. This staffing model will allow the branch to embark on the VRI pilot, develop a statewide language access complaint process, and support implementation of additional LAP recommendations as time allows.

For FY 2016–17, the LAPITF will continue its work regarding implementation of the 47 LAP Phase I recommendations, including ramped up efforts on several of the Phase I projects (such as VRI), and will also commence work on a number of the LAP Phase II recommendations (identified in the LAP as recommendations that should commence in 2016 or 2017). Examples of immediate 2016 projects on the horizon that cannot be undertaken by existing COS staff—since they require additional supervision, project coordination, and staff support—include:

- Launch of a limited Video Remote Interpreting (VRI) Pilot in one or more courts, utilizing loaned equipment, and including provision of technical support to courts. Long-term expansion of the VRI pilot, including securing funding for equipment costs, is likely to require Court Innovations Grants, as described in the Governor’s proposed 2016-17 Budget.
- Facilitating and coordinating efforts of the trial courts’ language access office or representative. LAP Recommendation No. 25 recommends that the court in each county designate an office or person that serves as a language access resource for all court users, as well as court staff and judicial officers.
- Development and launch of an LAP-related complaint process that will allow court users to file complaints regarding Judicial Council and/or trial court language access-related documents, translations, or services, as well as provide a mechanism for complaint response and resolution.

Duties for the proposed 4 new Judicial Council positions to support these and other projects are briefly described below:

Supervising Analyst – LAP Implementation

The Supervising Analyst of the Language Access Plan Implementation Task Force (LAPITF) will supervise staff assigned to the LAPITF unit; be responsible for the implementation of the *Strategic Plan for Language Access In the California Courts*’ 8 goals and 75 recommendations; oversee the work of LAPITF unit staff in the accomplishment of the task force’s desired objectives and outcomes; and work closely with the LAPITF Chair and Vice Chair and subcommittee chairs providing direction and support to those staff members outside of the LAPITF unit assigned to the various committees. The Supervising Analyst will also maintain an active role in carrying out duties associated with assigned LAPITF projects/initiatives. Key duties will include:

- Direct personnel management of
 - Two Senior Analysts
 - 1 Analyst
- Oversight of subcommittee staff to the 4 LAPITF subcommittees

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Contact: Donna Hershkowitz, 818-558-3068

- Budget and fiscal management
- Contract development and monitoring for compliance
- Lead staff to the LAPITF Chair and Vice Chair
- LAPITF specific projects/initatives
- Communications

Senior Analyst – VRI

This job exists to manage the State's video remote interpreting in court efforts. be part of the team managing the implementation of the State's first video remote interpreting (VRI) pilot that will incorporate spoken language interpreters, California's interface with national VRI efforts, including those of the National Center for State Courts, and California's ongoing American Sign Language (ASL) VRI training and operations. This is extremely sensitive and complex work involving many political issues, advisory body input and multiple subject matter experts who must be involved. During the Judicial Council's VRI pilot, a programmatic Project Manager will be the glue between all of the various subject matter experts and programmatic court contacts, making sure that various connections are coordinated and deadlines made. A programmatic Project Manager collaborates with and oversees a trained evaluator who produces effective evaluation materials and surveys, and issues interim and final evaluation outcomes. A Project Manager oversees final products/versions of surveys, communication materials and training materials taking them through relevant production and distribution as appropriate. A programmatic Project Manager organizes and implements trainings of court staff and/or interpreters, together with the CJER training design team. A programmatic Project Manager serves as a point person for courts and interpreters during pre-pilot preparation and throughout the pilot, especially during early implementation. During the pre-pilot planning phase, as well as during the pilot, a programmatic Project Manager also serves as the direct contact for the ITSO Technical Lead who must be the main point of contact for all equipment vendors and all court technology contacts. Should we be successful in securing funding for Phase II of the pilot (initially sought in the BCP, but not included in the Governor's proposed budget), the Senior Analyst will continue these key roles through Phase II, and serve through the future as the subject matter expert on the non-technical aspects of VRI. If there is no Phase II of the pilot, the Senior Analyst will need to continue efforts on California's interface with the growing national VRI program, and help support court efforts at cross-assigning interpreters using VRI. The Senior Analyst will also provide nontechnical subject matter expertise for implementation of all LAP recommendations related to technology.

Senior Technology Analyst (Technical Lead)

The Technical Lead will provide assistance, and information regarding the Judicial Council's existing infrastructure and technical requirements:

- Systems and networks design
- Security standards and how they apply to network design
- Current Judicial Council Information Technology processes and procedures
- Workflow diagrams and architectural designs
- Judicial Council technical resource staff as needed for functional and technical reviews

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Responsibilities will also include:

- Documenting the design, and building a template for continued deployment
- Drafting a support guide for the court IT staff
- Scheduling troubleshooting sessions with court IT
- Developing technical requirements based on business needs

The Technical Lead will operate as the main technology interface between the VRI Project Manager, the court, and all equipment or services vendors regarding VRI equipment and work to be performed. The Technical Lead will coordinate and provide support to vendor and court technical staff to resolve technical issues, as well as provide support for Judicial Council-supplied infrastructure and components. This includes responsibility for network connectivity, network performance, and network configuration issues, such as VLAN creation and assignment, firewall configuration, packet capture and inspection, and video transmission sizes, bit rates, and frames per second, and how they interplay with each other. The Technical Lead will work with vendor and court technical staff, as well as Judicial Council technical staff as needed, to provide timely resolution of issues and completion of tasks that are causing delay to the delivery schedule.

Senior Analyst – Language Access Plan Specialist

The Senior Analyst will provide lead direction, training and work review; organize and assign work; set priorities; and follow-up to ensure completion of assigned work associated with the implementation of the Language Access Plan. S/he will research and analyze topics associated with language accessibility in the court system; develop and present comprehensive reports as defined by the LAPITF and subcommittee chairs; review and analyze legislation for impact on the implementation of the LAP; and provide reports and recommendations for consideration by the LAPITF Chairs. In addition, the staff member will provide direct support and technical assistance through consultation with the trial courts and key stakeholders related to the implementation of the language access plan. S/he will have direct oversight of the 58 trial court language access offices/representatives and coordinate a statewide approach to the complaint process.

Fiscal Impact: *Provide a brief recap of costs, methodology, assumptions and future-year costs for this proposal. Where applicable, briefly summarize information regarding proposed fund source and viability of using resources from the proposed fund (can fund support request, potential negative fund balance in future, etc). What actions, approvals or resource requirements from other governmental entities (or courts) are required to implement this proposal?*

Costs for the proposed four (4) new Judicial Council positions needed (to support the ongoing and expanded LAP implementation projects that are described above) for FY 2016–17 are based on 9 months of the current mid-range salary for a Supervising Analyst (\$95,136 or \$71,352 for 9 months), two Senior Analysts (\$88,764 each or \$66,573 each for 9 months), and one Senior Technology Analyst (\$88,764 or \$66,573 for 9 months). The total amount for these positions, including amounts (\$99,823) for benefits and (\$141,835) for Operating Expenses and Equipment, is \$512,729. This includes \$42,036 in one-time costs. The cost in FY 2017–18 for these positions is \$594,325.

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The Judicial Council does not have current resources to fund these four (4) new positions, which will be necessary for the council to implement the additional work projects identified above (e.g., launch of the VRI pilot, including technical support; coordination of the work of the 58 trial court language access offices and/or representatives, including helping to address regional needs; and development of a new language-access related complaint process). The four (4) new Judicial Council positions, including a Supervising Analyst, will be necessary to ensure that the Judicial Council can continue to support the LAPITF Chair and Vice Chair, as well as coordinate these new LAP-related implementation efforts. No known approvals are necessary from other governmental entities to implement this proposal for 4 (four) new positions.

Outcomes and Accountability: *How will improvements or changes be measured? How will the requested resources be accounted for and monitored?*

The LAPITF has developed a LAP Monitoring Database, which provides the public and interested stakeholders with the current implementation status regarding the various LAP recommendations (See the LAPITF web page, <http://www.courts.ca.gov/LAP.htm>, for a sample current Progress Report). LAP implementation progress, including the efforts of the new positions, will be reflected in future progress reports.

Projected Outcomes:

Requested funding for four new staff positions in a Spring Finance Letter would have measurable and tangible results for the courts and LEP court users. The new staff positions will ensure there is adequate and ongoing staffing to support expanded implementation of the *Strategic Plan for Language Access in the California Courts*, and will benefit California's 7 million LEP individuals and the courts by providing them with additional resources and tools to help increase language access. The staff positions will also result in greater efficiencies for the Judicial Branch regarding LAP implementation. Examples of specific outcomes include:

- **Supervision of staff for the Judicial Council Language Access Plan Implementation Task Force (LAPITF).** As the LAP implementation effort ramps up in 2016, supervision and coordination of Judicial Council staff efforts to support the Task Force is essential for successful LAP implementation. The Supervising Analyst of the LAPITF will supervise 3 analysts assigned to the LAPITF unit; and be responsible for the successful and timely implementation of the LAP's 8 goals and 75 recommendations. He/she will provide support to the Task Force Chairs and Subcommittee Chairs, and also provide direction to those Judicial Council staff members outside of the LAPITF unit that work with the Task Force subcommittees. This supervision and coordination of staff efforts will result in greater efficiencies for the Judicial Branch, allow the LAP implementation effort to proceed in a more rapid and robust manner, and help courts to continue to make significant progress regarding expanded language accessibility. Further, the Supervising Analyst will help coordinate statewide language access efforts, to help meet the branch's commitment to full and meaningful language access to the courts for LEP court users.
- **Launch of the Video Remote Interpreting (VRI) pilot in one or more courts, including technical support.** A COS Senior Analyst with project management expertise, along with an IT

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Senior Technology Analyst with expertise to help resolve technology issues between vendors and the courts, are essential to successful LAP implementation. The VRI pilot will go forward, and the branch will be able to collect data, determine best practices, promote efficiencies and cost savings for courts (including when sharing interpreter resources between courts), increase court user satisfaction, and address and remedy any due process concerns. VRI has been cited by the U.S. Department of Justice as a potential, helpful tool for the California courts to expand language accessibility for LEP court users.

- **Coordination of language access services and addressing regional LEP needs, including trial court support.** The second COS Senior Analyst will provide direct support and technical assistance through consultation with the trial courts and key stakeholders related to the implementation of the LAP. S/he will serve as a direct point of contact and resource for the 58 trial court language access offices/representatives, and help coordinate their efforts to facilitate full language accessibility in all 58 Superior Courts. This position will help court staff to locate language access resources, pool and leverage regional language access resources, and recruit qualified bilingual staff and court interpreters, all of which have direct benefits to LEP court users.
- **Development of a LAP-related complaint process.** The second COS Senior Analyst will also develop and launch a LAP-related complaint process that will allow court users to file complaints regarding Judicial Council and/or trial court language access-related documents, translations, or services, as well as provide a mechanism for complaint response and resolution. The complaint process will provide accountability and help the branch to address any LEP court user concerns (regarding Judicial Council or trial court forms, translations or language access-related services provided) in a timely fashion.

Other Alternatives Considered: *Include a minimum of three alternatives, provide cost estimates and briefly describe why the alternative is not the recommended option.*

Alternative #1: Submit BCP only for 1 Senior Analyst Position – VRI, and 1 Senior Technology Analyst (Total Cost of \$254,454). **Pros:** This alternative would allow work to commence regarding Project Management of the VRI pilot, including technical support for courts. The branch will be able to determine best practices, efficiencies and cost savings for courts (including when sharing interpreter resources between courts), and court user satisfaction. A proposed Request for Proposal (RFP) is seeking to secure vendor services and equipment at no cost to the courts for a trial period. Oversight of this no-cost period by a staff member with project management expertise, along with a technical lead, is essential to successful implementation. Successful long-term expansion of the VRI pilot will also require both a project lead and a technical lead. **Cons:** This alternative is not recommended because without an additional Supervising Analyst or a Senior Analyst for the LAPITF, there will be no Judicial Council staff able to oversee and coordinate efforts of the 58 trial courts' language access office or representative. There will also be no LAPITF staff to manage new LAP-related processes (such as language access-related complaints). Without adequate staffing, these projects, necessary to ensure successful LAP implementation, may never be started and/or never completed.

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Alternative #2: Submit BCP only for 2 Senior Analysts positions, and 1 Senior Technology Analyst (Total Cost of \$379,931). **Pros:** This alternative would allow work to commence regarding Project Management of the VRI pilot, including technical support for courts. The VRI pilot could go forward, and the branch will be able to determine best practices, efficiencies and cost savings for courts (including when sharing interpreter resources between courts), court user satisfaction, and address and remedy any due process concerns. The additional LAPITF Senior Analyst will be able to oversee and coordinate efforts of the 58 trial courts' language access office or representative, and manage new LAP-related processes (such as language access-related complaints). **Cons:** This alternative is not recommended because it means there will be new analyst staff positions, but not a Supervising Analyst to lead and coordinate the LAPITF's efforts. Having a day to day supervisor of the team is necessary to ensure successful implementation of the LAP and to carry out Judicial Council policy to ensure full and meaningful access for LEP court users, and the LAPITF's charge and duties. In the absence of a Supervising Analyst, an existing COS Manager will need to take on the responsibility of supervising existing and new staff analysts, as well as providing 100% management of the LAP implementation effort. No manager currently has the bandwidth to take on this responsibility without endangering support of their current staff and workload.

Alternative #3: Redirect existing Judicial Council staff from their current workload to this work. Although theoretically this alternative may be viable, however, it would negatively impact the work of other offices in unknown ways, as the removal or reallocation of their positions would interfere with their own mandated and prioritized work. As noted above, due to current Judicial Council staff constraints, it is not possible to assign new projects to existing Judicial Council staff in order to support expanded LAP implementation. Current staff in COS and IT are working at full capacity on other priority or mandated projects for the branch.

Alternative #4: Do not submit BCP (Total Cost of \$0). **Pros:** No increased staffing costs. **Cons:** This alternative is not recommended because the Judicial Branch will have to delay the projects described above until it is able to commence work on the projects. Under current Judicial Council staff constraints, this means that the projects described above may never be started and/or never completed. Under this alternative, major recommendations from the Language Access Plan will not be implemented, such as exploration of Video Remote Interpreting, as specifically requested by the U.S. Department of Justice.

Fiscal for FY 2016-17 Finance Letter Proposal Overview for Implementation of Language Access Plan

Position	No.	Minimum Salary	Total Salary	OASDI	Health/Dental/Vision	Retirement	Workers Comp	Industrial Disability	Non-Industrial Disability	Unemployment Insurance	Other (transit/life)	Total Benefits	Total Personal Services (Annual)	Total Personal Services (9 mos)
Supervising Analyst	1	6,342	76,104	5,822	1,167	19,140	318	72	337	83	1,660	28,600	104,704	78,528
Senior Analyst	2	5,917	142,008	10,864	2,334	35,715	636	144	674	166	3,320	53,853	195,861	146,896
Total			218,112	16,686	3,502	54,855	954	216	1,011	249	4,981	82,453	300,565	225,424

Source: Salaries for Senior Analyst and Supervising Analyst from Salary list effective 1/1/16 linked to Memo from "Classification" dated 8/21/15. Benefits information from Personal Services Detail sheet from FY 2016-17 HCRC BCP.

Standard Complement	No.	General Expense		Modular Furniture		Computers		Recruitment	Printing	Communications		Postage	Travel In-State	Training	Facilities (rent)	Data Procng	Total 1-Time	Total Ongoing	Total OE&E
		1-Time	Ongoing	1-Time	Ongoing	1-Time	Ongoing	1-Time	Ongoing	1-Time	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing		
Supervising Analyst	1	215	1,330	6,000	-	3,200	1,600	1,000	975	400	825	550	1,500	1,500	15,000	1,600	10,815	24,880	35,695
Senior Analyst	2	430	2,660	12,000	-	5,734	2,866	2,000	1,950	650	1,650	1100	3000	3,000	30000	3200	20,814	49,426	70,240
Total		645	3,990	18,000	-	8,934	4,466	3,000	2,925	1,050	2,475	1,650	4,500	4,500	45,000	4,800	31,629	74,306	105,935

Source: Fiscal detail sheet on FY 2016-17 HCRC BCP Proposal.

LAP Finance Letter Proposal	2016-17	2017-18
Total Ongoing*	299,730	374,871
Total 1-Time	31,629	-
Total	331,359	374,871

* Assumes 9 months of salaries and benefits in first year for all 3 positions, but full year OE&E.

BCP Alternatives	2016-17	2017-18
1 Senior Analyst Only	108,568	122,644
2 Senior Analysts	217,136	245,287

* Assumes 9 months of salaries and benefits in first year for position(s), but full year OE&E.

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	2016-17	2017-18
Supervisor	114,223	129,584
Senior Analysts	217,136	245,287
Total	331,359	374,871

Fiscal for FY 2016-2017 Finance Letter Proposal Overview for Implementation of Language Access Plan

Position	No.	Mid-Range Salary	Total Salary	OASDI	Health/Dental/Vision	Retirement	Workers Comp	Industrial Disability	Non-Industrial Disability	Unemployment Insurance	Other (transit/life)	Total Benefits	Total Personal Services (Annual)	Total Personal Services (9 mos)	Total Benefits (9 mos)	Mid-Range Calc.
Supervising Analyst	1	7,928	95,136	7,278	1,167	23,927	318	72	337	83	1,660	34,842	129,978	97,483	26,131	7927.5
Senior Analyst	2	7,397	177,528	13,581	2,334	44,648	636	144	674	166	3,320	65,504	243,032	182,274	49,128	7396.5
Senior Technology Analyst	1	7,397	88,764	6,790	1,167	22,324	318	72	337	83	1,660	32,752	121,516	91,137	24,564	7396.5
Total			361,428	27,649	4,669	90,899	1,272	288	1,348	332	6,641	133,098	494,526	370,894	99,823	

Source: Salaries for Senior Analyst and Supervising Analyst from Salary list effective 1/1/16 linked to Memo from "Classification" dated 8/21/15. Benefits information from Personal Services Detail sheet from FY 2016-17 HCRC BCP.

Standard Complement	No.	General Expense		Modular Furniture		Computers		Recruitment	Printing	Communications		Postage	Travel In-State	Training	Facilities (rent)	Data Procng	Total 1-Time	Total Ongoing	Total OE&E
		1-Time	Ongoing	1-Time	Ongoing	1-Time	Ongoing	1-Time	Ongoing	1-Time	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing			
Supervising Analyst	1	215	1,700	6,000	-	3,200	1,600	1,000	975	400	825	550	1,500	750	15,000	1,600	10,815	24,500	35,315
Senior Analyst	2	430	2,600	12,000	-	5,734	2,866	2,000	1,950	650	1,650	1100	3000	1,500	30,000	3200	20,814	47,866	68,680
Senior Technology Analyst	1	215	1,300	6,000	-	2,867	1,433	1,000	975	325	825	550	5000	750	15,000	1600	10,407	27,433	37,840
Total		860	5,600	24,000	-	11,801	5,899	4,000	3,900	1,375	3,300	2,200	9,500	3,000	60,000	6,400	42,036	99,799	141,835

Source: Fiscal detail sheet on FY 2016-17 HCRC BCP Proposal.

The standard complement used is that for Bay Area positions, except that the Sr Tech Analyst has \$3,500 extra for travel as requested by Renea Stewart.

LAP Finance Letter Proposal	2016-17*	2017-18
Total Ongoing	470,693	594,325
Total 1-Time	42,036	-
Total	512,729	594,325

* Assumes 9 months of salaries and benefits in first year for all 4 positions, but full year OE&E.

BCP Alternatives	2016-17*	2017-18
#1 - 1 Senior Analyst & 1 Sr Technology Analyst	254,454	294,398
#2 - 2 Senior Analysts & 1 Sr Technology Analyst	379,931	439,847

* Assumes 9 months of salaries and benefits in first year for position(s), but full year OE&E.