



Board of Supervisors

Proposed Budget
FY 2021-22 & FY 2022-23

June 14, 2021

FY 2020-21 Highlights



- Remote meetings with enhancements
- Continued commitment to equitable access to legislative process



Board Meeting Stats

2019: 39 meetings

151 hours

2020: 47 meetings

221 hours



- Technology needs for remote work
- Health and safety needs for offices

Looking Ahead

- Successful Re-Opening
 - Public will continue to participate remotely
- Advancing Department's Technology
- Redistricting Task Force
 - Clerking
 - Community outreach
 - Language access
 - Supporting OCEIA's request
(3 FTEs 1842 Language Specialist @ \$407k)
- Special Election
- Family Friendly Workplace

Legislative Item Associated with FY 2021-22 & FY 2022-23 Proposed Budget

▪ Motion for Budget and Legislative Analyst COLA

Agenda Item No. 12 (File No. 210622)

- 3.25 % COLA effective July 1, 2021 included in the proposed budget for FY 2021-22 & FY 2022-23
- Current contract expires on December 31, 2021
- A new RFP was issued on April 14, 2021 and the selection process is in progress
- A new contract will be in effect on January 1, 2022

	FY 2021-22 (July 1 – Dec 31, 2021)	FY 2021-22 (Jan 1 – Jun 30, 2022)
Current Contract Amount	\$1,181,873	---
COLA (3.25%)	\$38,411	---
New Contract Amount	\$1,220,283	TBD (new contract)

New Items for Consideration

▪ LAFCo – Reinvestment Working Group

- Legislation introduced to establish San Francisco Reinvestment Working Group where LAFCo is charged with providing administrative and clerical support as well as hiring an outside consultant with expertise in establishment of municipal banks.
- Clerk's Office agreed to lend a vacant 8118 Legislative Clerk position to LAFCo for one year. LAFCo is to cover the cost of upgrading the position to an 1823 Administrative Analyst with its existing funds. This position will serve as a clerk as well as a policy analyst to the Reinvestment Working Group. (No budgetary impact)

▪ Language Access after 5:30 p.m.

- OCEIA staff is available until 5:30 pm for Board meetings.
- If Clerk's Office hires outside interpreters after 5:30 pm which would cost appx. \$45k for the entire year.

New Items for Consideration - Cont'd

- **Reclassifying Administrative Assistants to Legislative Assistants**
 - Remove \$50,000 of overtime pay (Legislative Assistants are not eligible for overtime pay)

FY 2021-22	Salary	Benefits	Total
1364 Administrative Assistant	\$82,885	\$39,876	\$122,761
1835 Legislative Assistant	\$129,837	\$52,343	\$182,180
Difference	\$46,952	\$12,467	\$59,419
		x 11 FTEs	\$653,609

FY 2022-23	Salary	Benefits	Total
1364 Administrative Assistant	\$85,811	\$40,506	\$126,317
1835 Legislative Assistant	\$134,421	\$52,736	\$187,157
Difference	\$48,610	\$12,230	\$60,840
		x 11 FTEs	\$669,240

Proposed Budget

Expenditure Category	FY 2020-21 Current	FY 2021-22 Proposed	Change from FY 2020-21	FY 2022-23 Proposed	Change from FY 2021-22
Salaries	\$9,888,436	\$10,731,337	\$842,901	\$11,127,910	\$396,573
Benefits	\$4,460,225	\$4,542,421	\$82,196	\$4,609,263	\$66,842
Non-Personnel Svcs.	\$3,772,404	\$3,772,041	(\$363)	\$3,701,452	(\$70,589)
Materials & Supplies	\$96,416	96,916	\$500	\$96,916	-
City Services	\$370,837	368,241	(\$2,596)	\$379,009	\$10,768
Total	\$18,588,318	\$19,510,956	\$922,638	\$19,914,550	\$403,594

Revenue Category	FY 2020-21 Current	FY 2021-22 Proposed	Change from FY 2020-21	FY 2022-23 Proposed	Change from FY 2021-22
Planning Appeals	\$40,000	\$40,000	-	\$40,000	-
Assessment Appeals	\$141,795	\$179,310	\$37,515	\$223,140	\$43,830
Expense Recovery	\$161,996	\$261,996	\$100,000	\$161,996	(\$100,000)
Total	\$343,791	\$481,306	\$137,515	\$425,136	(\$56,170)

Action Requested:

For the Committee's Consideration:

1. Approve Agenda Item #12, a 3.25% COLA for Budget and Legislative Analyst Services contract?
2. Approve the appropriation of \$45k for language access for Board meetings after 5:30 p.m.?
3. Approve the reclassification of 1364 Administrative Assistants to 1835 Legislative Assistants?
4. Approve the appropriation of appx. \$600k each year for reclassifying 1364 Administrative Assistants to 1835 Legislative Assistants?

Questions?