

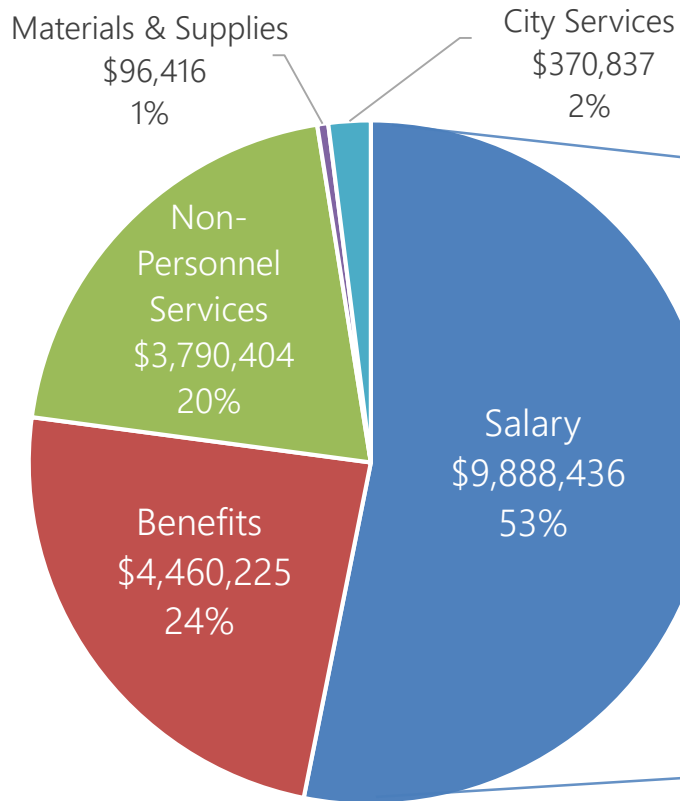


Board of Supervisors

Guideline Hearing
for the Proposed Budget
FY 2021-22 & FY 2022-23

December 9, 2020

Current Year Budget - \$18.6M



Division	# of Positions
Supervisors	55
Clerk of the Board	24
AAB	4
Youth Commission	3
SOTF	1
LAFCo	1
Total	88

Current Year Projects

Public Engagement & Outreach



COB Virtual Office Hours

- COB staff available to answer questions, provide information, receive comments, and connect callers with City services
- Mondays 3-5 PM & Fridays 1-3 PM



Office of the Clerk of the Board Newsletter

- Inform the public of current events, legislation, and other City businesses
- Promote participation in local government and legislative process
- Also available in Chinese, Spanish, and Filipino



COVID-19 City Services Map

- Map shows resource icons for various City services such as childcare, testing sites, pit stops, food banks, etc.
- Resource icons are defined by the map legends and can be filtered by the drop-down menu
- Map is updated routinely



Improvements Using Virtual Meeting Technology

- Ongoing work with DT and Microsoft to enhance meeting experience
- Continue making improvements on public comment, language assistance, and disability access

Current Year Projects – cont'd

- **Chief Information Security Officer**
 - Interviews conducted in late November
 - New CISO to be announced shortly

- **Assessment Appeals Board**
 - For FY 20-21, AAB projects a 40% increase in appeal applications due to the COVID-19 economic downturn

 - Work on upgrading the AAB system to implement the Board of Equalization Property Tax Rule 305(2) – go live for July 2022 filing period

Beginning January 1, 2022, any county offering online filing of an application should provide a mechanism for an agency authorization form to be submitted electronically with the application.

Recommended Adjustments for FY 2021-22

- **Outreach Advertising**
 - FY 2019-20 Outreach Fund revenue - \$23k
 - Funds needed to publish on all designated papers monthly - \$43k per year
 - Additional \$20k for COB to supplement Outreach Fund

- **AAB System Work & Temporary Staffing**
 - Seasonal temporary staff during a filing period in FY 2021-22 and FY 2022-23
 - Additional funds may be needed for system upgrade work

- **LAFCo Baseline Budget for FY 21-22**
 - General Fund support in FY 20-21 (\$341,240) is the new statutory baseline budget in FY 21-22
 - The baseline amount will be submitted in February as a placeholder
 - LAFCo adopts its budget in May

- **COLA for Budget & Legislative Analyst Contract**
 - 3.25% COLA effective July 1, 2021
 - New contract amount for FY 2021-22 = \$2.44M

Budget and Legislative Analyst Contract

- Motion to initiate a Request for Proposal for Budget and Legislative Analyst services (Agenda Item 16 - File Number 201305)
 - Current contract expires on December 31, 2021 with no remaining option to renew or extend
 - Charter Section 2.117 – the Board of Supervisors shall appoint and may remove a Budget Analyst and such appointment shall be made solely on the basis of qualifications by education, training and experience for the position
 - Prop J Certification – Budget and Legislative Analyst services can be performed at lower cost by a contract
 - Admin Code Section 21.1 requires a competitive selection process

Budget Instructions Requested from the Committee

1. Does the Committee approve the recommended adjustments to be included in the FY 2021-22 and FY 2022-23 proposed budget?
 - Additional funding for Outreach Fund
 - Additional funding for AAB system and staffing
 - LAFCo's new baseline budget
 - COLA for Budget & Legislative Analyst

1. Does the Committee have any questions or feedback on the Department's budget?