



# Board of Supervisors

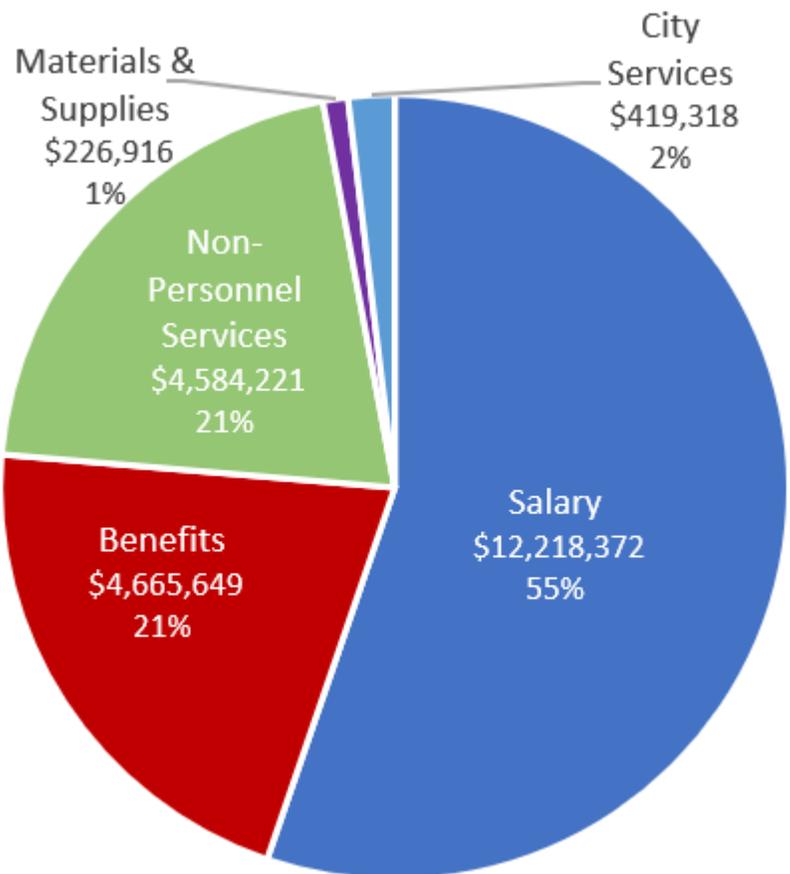
## Guideline Hearing for the Proposed Budget FY 2023-24 & FY 2024-25

January 11, 2023

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# Current Year Budget - \$ 22.1 M



Division	Total # of Positions
Supervisors	55
Clerk of the Board	27
Assessment Appeals Board	5
Youth Commission	3
Sunshine Ordinance Task Force	1
Local Agency Formation Commission	2
<b>Total</b>	<b>93</b>



# Current Year Projects

- New Contract for Assessment Appeals Board System
  - Work has begun to integrate the AAB System with Assessor's SMART system
- New Contract for Salesforce Constituent Relationship Management System
- Remote Participation System for Hybrid Meetings
- Maintenance of the Legislative Chamber and the Committee Rooms
- Maintenance of the HVAC in the Server Room
- Return to Normal Operations
- Budget and Legislative Analyst Expansion
- Public Bank Reinvestment Working Group
- Municipal Housing Feasibility Study



# Proposed Budget Requests

<b>Budget Requests - Proposed Changes</b>	<b>FY23-24</b>	<b>FY24-25</b>
Legislative Management System	TBD	TBD
Employee Morale Budget	\$7K	\$7K
1 Substitution of Three-Year 1840 Jr. Mgmt Asst in AAB to PCS	\$0	\$0
1 FTE Transfer of Function of 1063 Sr. Prog. Analyst from Assessor	\$0	\$0
1 Substitution from 1244 Sr HR Analyst to 1246 Pr HR Analyst	\$30K	\$30K
1 FTE 1094 Operations Support Administrator IV	\$208K	\$208K
Budget and Legislative Analyst Contract - COLA	\$142K	\$142K
LAFCo General Fund support	TBD	TBD
1 Substitution of LAFCo Temporary Policy Analyst to PCS	\$23K	\$23K
<b>Subtotal - Recommended Adjustments:</b>	<b>\$410K</b>	<b>\$410K</b>
Expanding Language Access	\$25K	\$25K
<b>Total Costs</b>	<b>\$435K</b>	<b>\$435K</b>



# Budget Instructions Requested from the Committee

1. Does the Committee support the following recommended budget requests be included in the FY 2023-24 and FY 2024-25 proposed budget?

Line	Budget Requests - Proposed Changes	FY23-24	FY24-25
1	Legislative Management System	TBD	TBD
2	Employee Morale Budget	\$7K	\$7K
3	1 Substitution of Three-Year 1840 Jr. Mgmt Asst in AAB to PCS	\$0	\$0
4	1 FTE Transfer of Function of 1063 Sr. Prog. Analyst from Assessor	\$0	\$0
5	1 Substitution from 1244 Sr HR Analyst to 1246 Pr HR Analyst	\$30K	\$30K
6	1 FTE 1094 Operations Support Administrator IV	\$208K	\$208K
7	Budget and Legislative Analyst Contract - COLA	\$142K	\$142K
8	LAFCo General Fund support	TBD	TBD
9	1 Substitution of LAFCo Temporary Policy Analyst to PCS	\$23K	\$23K
	<b>Subtotal - Recommended Adjustments:</b>	<b>\$410K</b>	<b>\$410K</b>

2. Does the Committee support adding \$25k for expanding language access to the FY 2023-24 and FY 2024-25 proposed budget?
3. Does the Committee have other recommendations for the FY 2023-24 and FY 2024-25 proposed budget?