

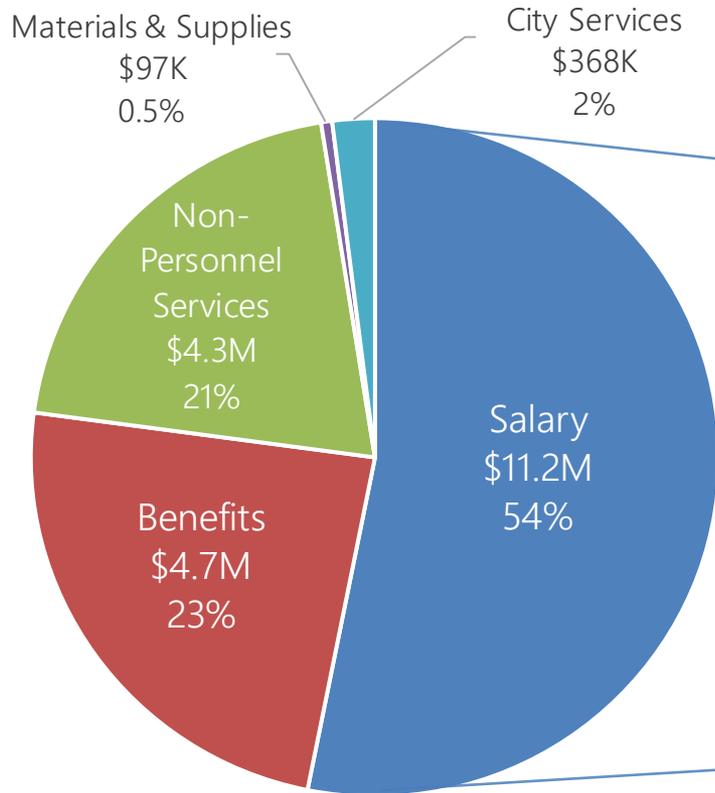


Board of Supervisors

Guideline Hearing
for the Proposed Budget
FY 2022-23 & FY 2023-24

January 5, 2022

Current Year Budget - \$20.5M



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

Current Year Projects

- Redistricting Task Force

The Office of the Clerk of the Board provides support for:

- Clerking
- Community outreach
- Operational and technology needs for remote and in-person/hybrid meetings
- Language access coordination

- New Budget and Legislative Analyst Contract

- Board and Committee Meetings – Hybrid

- Assessment Appeals Board – Update

- System upgrade work ongoing and on time
- 20% increase in appeals application during FY 2021-22 filling period
- 3,354 open appeals must be heard within the next 2 years

- Legislative Management System – Update

Budget Requests for FY 2022-23 & FY 2023-24

Recommended Adjustments

- Budget and Legislative Analyst Contract
- IT Equipment Funding
- Position Requests
 - 1492 Assistant Clerk
 - 1222 Sr. Personnel & Payroll Clerk
 - Substitution from 1454 Executive Secretary III to 0922 Manager I
 - 1840 Jr. Management Assistant for AAB for 3 years
- Legislative Management System
- Changes to the Language Access Ordinance
- LAFCo General Fund support

Other Adjustments in Discussion

- YC Staff Position Upgrade from 1362 Special Asst III to 1365 Special Asst VI
- 1 New FTE (8173 Legal Assistant) for Sunshine Ordinance Task Force

Summary of Budget Requests

Budget Requests	FY22-23	FY23-24
BLA Contract	\$139k	\$139k
IT Equipment	\$130k	\$80k
1 FTE – 1492 Assistant Clerk	\$142k	\$185k
1 FTE – 1222 Sr. Personnel & Payroll Clerk	\$110k	\$145k
1 Substitution from 1454 Exec. Secretary to 0922 Manager I	\$55k	\$56k
1 FTE – 1840 Mr. Management Assistant (AAB) – 3 years	\$103k	\$135k
Legislative Management System	TBD	TBD
Changes to the Language Access Ordinance	TBD	TBD
LAFCo General Fund Support	TBD	TBD
Subtotal – Recommended Adjustments	\$679k	\$740k
Youth Commission Staff Position Upgrade	\$45k	\$45k
1 FTE – 8173 Legal Assistant (SOTF)	\$129k	\$170k
Subtotal – Other Adjustments	\$174k	\$215k
Total	\$853k	\$955k

Budget Instructions Requested from the Committee

1. Does the Committee support the budget requests to be included in the FY 2022-23 and FY 2023-24 proposed budget?
2. Does the Committee have other recommendations for the FY 2022-23 and FY 2023-24 proposed budget?