



Board of Supervisors

Annual Review & Adoption of
for the Proposed Draft Budget
FY 2022-23 & FY 2023-24

February 9, 2022

Summary of Recommended Adjustments from January Hearing

- 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
 - Youth Commission staff position change from 1362 Special Asst III to 1820 Administrative Analyst
 - 8173 Legal Assistant (Paralegal) for the Sunshine Ordinance Task Force
- LAFCo General Fund support

For June Hearing

- Legislative Management System

Summary of Proposed Budget Requests

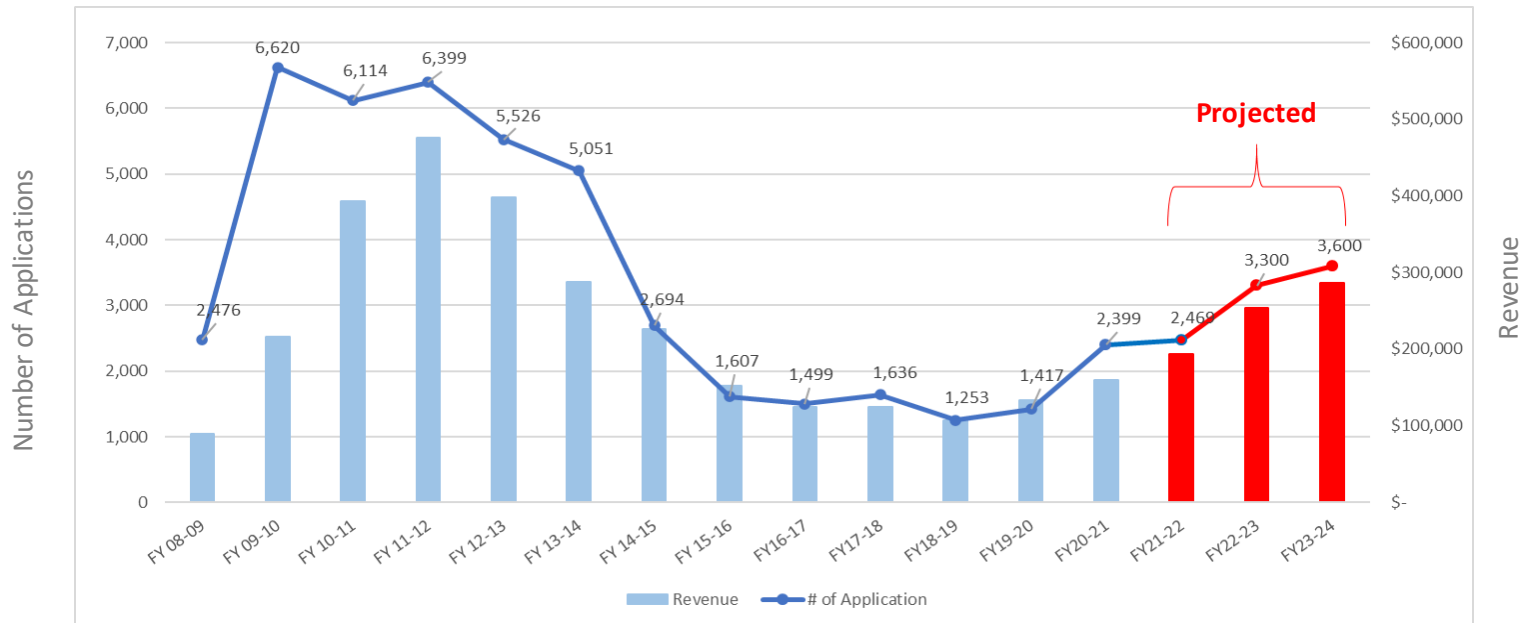
Expenditures	FY 2022-23	FY 2023-24
BLA Contract	\$138,751	\$138,751
IT Equipment	\$130,000	\$80,000
1 FTE – 1492 Assistant Clerk	\$143,209	\$182,260
1 FTE – 1222 Sr. Personnel & Payroll Clerk	\$110,510	\$140,947
1 Substitution from 1454 Exec. Secretary to 0922 Manager I	\$53,887	\$53,944
1 FTE – 1840 Jr. Management Assistant (AAB) – 3 years	\$104,113	\$132,861
Youth Commission Staff Position Change	\$30,174	\$29,908
1 FTE – 8173 Legal Assistant - SOTF	\$128,908	\$164,241
LAFCo General Fund Support (\$341,240 in base budget)	-	-
Total Proposed Budget Requests- Expenditures	\$839,552	\$922,912

Proposed Revenue Changes

- Projected increase in assessment appeals in coming years

Revenue	FY 2022-23	FY 2023-24
Assessment Appeals Fees	\$30,000	\$63,010

Number of Assessment Appeal Application & Revenue
FY 2007-08 to FY 2023-24



Summary of Changes by Category

From FY 2022-23 Base to FY 2022-23 Proposed

Expenditure Category	FY 2021-22 Current	FY 2022-23 Base	FY 2022-23 Proposed	Increase (Decrease)	Changes
Salaries	\$11,173,106	\$11,546,254	\$11,954,574	\$408,320	New positions & substitutions
Benefits	\$4,658,657	\$4,441,390	\$4,603,871	\$162,481	New positions & substitutions
Non-Personnel Svcs.	\$4,281,686	\$3,719,452	\$3,858,203	\$138,751	BLA
Materials & Supplies	\$96,916	96,916	\$226,916	\$130,000	IT equipment
City Services	\$348,241	419,997	\$419,997	-	
Total	\$20,578,606	\$20,224,009	\$21,063,561	\$839,552	

Revenue Category	FY 2021-22 Current	FY 2022-23 Base	FY 2022-23 Proposed	Increase (Decrease)	Changes
Planning Appeals	\$40,000	\$40,000	\$40,000	-	
Assessment Appeals	\$179,310	\$223,140	\$253,140	\$30,000	Increase in assessment appeals
Expense Recovery	\$261,996	\$161,996	\$161,996		
Total	\$481,306	\$425,136	\$455,136	\$30,000	

Approval Requested from the Committee

Does the Committee approve the proposed budget to be submitted to the Mayor and the Controller?