



---

# Board of Supervisors

## Proposed Budget FY 2023-24 & FY 2024-25

June 14, 2023

---



# Current Year Highlights

## CY statistics are self-explanatory.

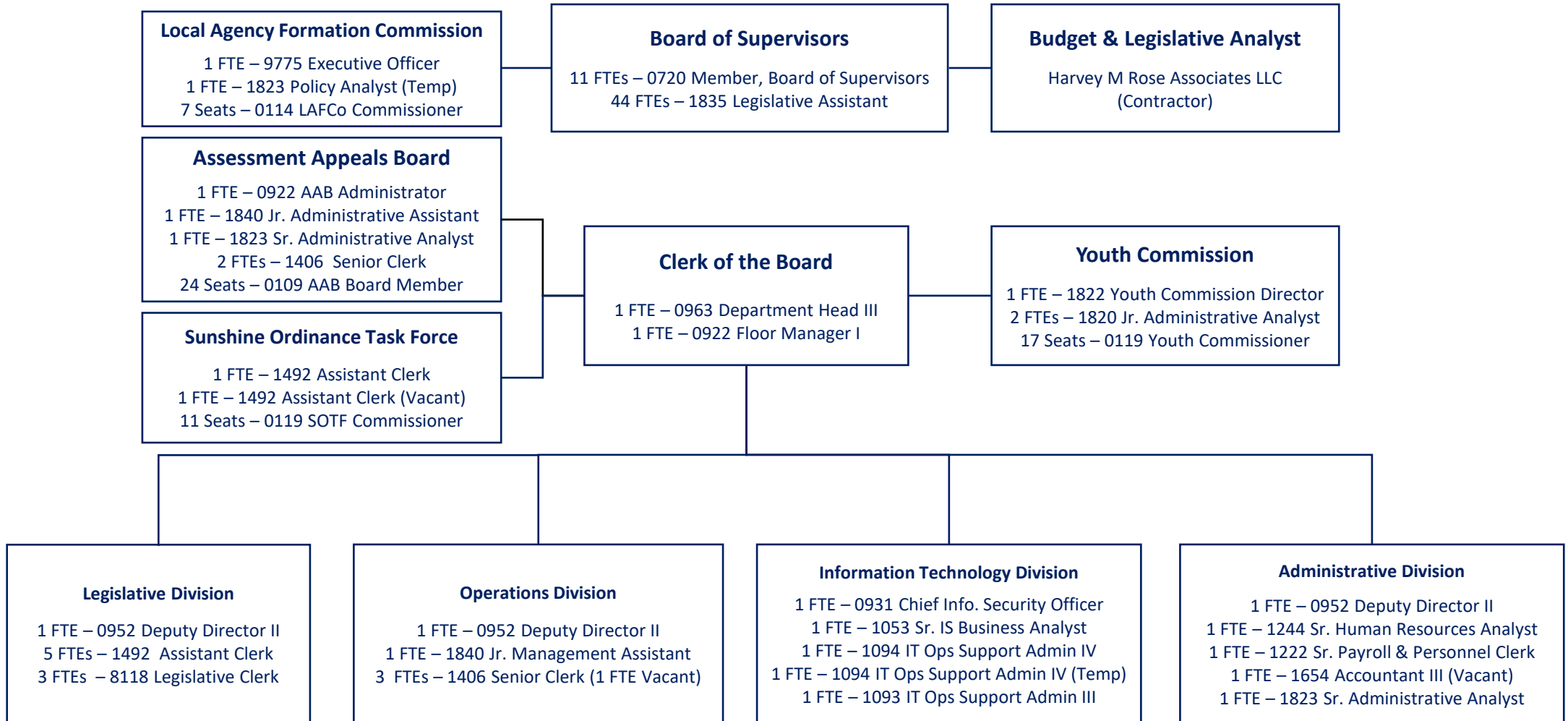
- 1,303 Legislative Matters Introduced
- 1,269 Legislative Matters Passed
- 218 Total Board/Committee Meetings
  - 39 Full Board
  - 35 Budget and Finance
  - 21 Budget and Appropriations
  - 22 Government Audit and Oversight
  - 32 Land Use and Transportation
  - 20 Public Safety and Neighborhood Services
  - 40 Rules
  - 9 Youth, Young Adult and Families
- 10 LAFCo Meetings
- 49 Sunshine/Committee Meetings
- 11 RBOC Meetings
- 136 Appointments Processed
- One new committee added: Homelessness & Behavioral Health

## On-going Projects and Challenges.

- Operation of the Remote Participation System
- Ensuring language access
- 3 Major Software Projects
  - Legislative Management System
  - Assessment Appeals System
  - Salesforce Constituent Relationship Management
- 4 Major Facilities Improvement Projects
  - Restoration of supervisor & clerk chairs
  - New curtains for the legislative chamber
  - Replacement of HVAC in the server room
  - Upgrading cooling system in IDF room
- 3 Major IT Infrastructure Projects
  - Replacing primary servers that are end-of-life
  - Building backup systems for the primary servers
  - Building a replica backup disaster recovery site



# Organizational Chart





# Historical Review of FTEs

FY 1996-97 to					
FTE Excluding Temporary Appointments	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Supervisors	44	55	55	55	55
Clerk of the Board	24	24	24	24	26
Assessment Appeals Board	4	4	4	4	5
Youth Commission	3	3	3	3	3
Sunshine Ordinance Task Force	1	1	1	1	1
<b>Subtotal - Clerk of the Board</b>	<b>76</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>90</b>
Local Agency Formation Commission	-	-	1	1	1
<b>Total</b>	<b>76</b>	<b>87</b>	<b>88</b>	<b>88</b>	<b>91</b>
<b>FTE Changes</b>					
		<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
1364 / 1835 Legislative Assistant	-	11	-	-	-
<b>Subtotal - Board of Supervisors</b>	<b>-</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>
1840 Jr. Mgmt Asst in AAB	-	-	-	-	1
1492 Assistant Clerk	-	-	-	-	1
1222 Sr. Personnel and Payroll Clerk	-	-	-	-	1
<b>Subtotal - Clerk of the Board</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>
9775 LAFCo Executive Officer	-	-	1	-	-
<b>Subtotal - LAFCo</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>-</b>	<b>11</b>	<b>1</b>	<b>-</b>	<b>3</b>



# Proposed Budget for FY 2023-24 and FY 2024-25

Revenue Category	FY 2022-23 Current	FY 2023-24 Proposed	Change from FY 2022-23	FY 2024-25 Proposed	Change from FY 2023-24
Planning Appeals Surcharge	40,000	40,000	-	40,000	-
Assessment Appeals Fees	253,140	286,150	33,010	286,150	-
Expenditure Recovery	161,996	161,996	-	161,996	-
Outreach Fund	18,000	18,000	-	18,000	-
<b>Total Sources</b>	<b>473,136</b>	<b>506,146</b>	<b>33,010</b>	<b>506,146</b>	<b>-</b>

Expenditure Category	FY 2022-23 Current	FY 2023-24 Proposed	Change from FY 2022-23	FY 2024-25 Proposed	Change from FY 2023-24
Salaries	12,218,372	12,492,535	274,163	12,874,073	381,538
Benefits	4,665,649	4,537,678	(127,971)	4,635,653	97,975
Non-Personnel Services	4,584,221	4,864,212	279,991	4,843,499	(20,713)
Materials & Supplies	226,916	176,916	(50,000)	159,224	(17,692)
Services of Other Departments	419,318	593,045	173,727	611,520	18,475
<b>Total Uses</b>	<b>22,114,476</b>	<b>22,664,386</b>	<b>549,910</b>	<b>23,123,969</b>	<b>459,583</b>



# Budget Requests for June

		FY22-23	FY23-24	FY24-25
	Total Department Budget - Mayor Proposed	22,114,476	22,664,386	23,123,969
<b>Item</b>	<b>Budget Request for June</b>		<b>FY23-24</b>	<b>FY24-25</b>
1	Restore COIT Funding for Legislative Management System to \$1,000,000		\$ 500,000	\$ -
	<b>Budget Requests Approved by the Finance Committee in February 2023:</b>			
2	New 1.0 FTE 1094 Operations Support Administrator IV for Remote System		\$ 208,000	\$ 208,000
3	Substitution of 1.0 FTE Three-Year 1840 Jr. Mgmt Asst in AAB to PCS		\$ -	\$ -
4	Substitution of 1.0 FTE 1244 Sr HR Analyst to 1246 Pr HR Analyst		\$ 30,000	\$ 30,000
5	New 1.0 FTE Off-Budget 1063 Sr. Prog. Analyst to Build New AAB System		\$ -	\$ -
6	Implement Language Access		\$ 25,000	\$ 25,000
7	Implement Employee Morale Budget		\$ 7,000	\$ 7,000
	<b>Subtotal of Budget Requests Approved in February 2023</b>		<b>\$ 270,000</b>	<b>\$ 270,000</b>
	<b>Mayor's Budget Reductions :</b>			
8	Reverse Attrition Savings in Clerk of the Board		\$ 109,851	\$ 116,240
9	Reverse reduction to Training Budget in Clerk of the Board		\$ -	\$ 2,362
10	Reverse reduction to Software Licensing Fees in Clerk of the Board		\$ -	\$ 16,974
11	Reverse reduction to Materials and Supplies Budget in Clerk of the Board		\$ -	\$ 17,692
12	Reverse Budget and Legislative Analyst Contract COLA Reduction		\$ 37,368	\$ 37,368
13	Budget and Hiring Authority for PCS 1823 Policy Analyst in LAFCo		\$ 173,000	\$ 173,000
	<b>Subtotal of Mayor's Budget Reductions:</b>		<b>\$ 320,219</b>	<b>\$ 363,636</b>
	<b>Total to Make Department Whole</b>		<b>\$ 1,090,219</b>	<b>\$ 633,636</b>
		<b>FY22-23</b>	<b>FY23-24</b>	<b>FY24-25</b>
	Total Department Budget including Budget Requests	22,114,476	23,754,605	23,757,605
		<b>FY22-23</b>	<b>FY23-24</b>	<b>FY24-25</b>
	New Work Order for Office of Contract Administration	-	128,664	133,167



# New Budget Needs Since February 2023

## **New Assessment Appeals Board System, New Request of \$350K**

- To replace the existing AAB system with a new, state-of-the-art AAB online application system that is reliable and can handle integration with the SMART system

## **Substitution of vacant 1406 Senior Operations Clerk to 1454 Executive Secretary III, \$60K**

- New clerking assignments on committees by request of the Board of Supervisors and to assist with training city departments on legislative clerking duties