



Board of Supervisors

Guideline Hearing for the Proposed Budget

FY 2025-26 & FY 2026-27

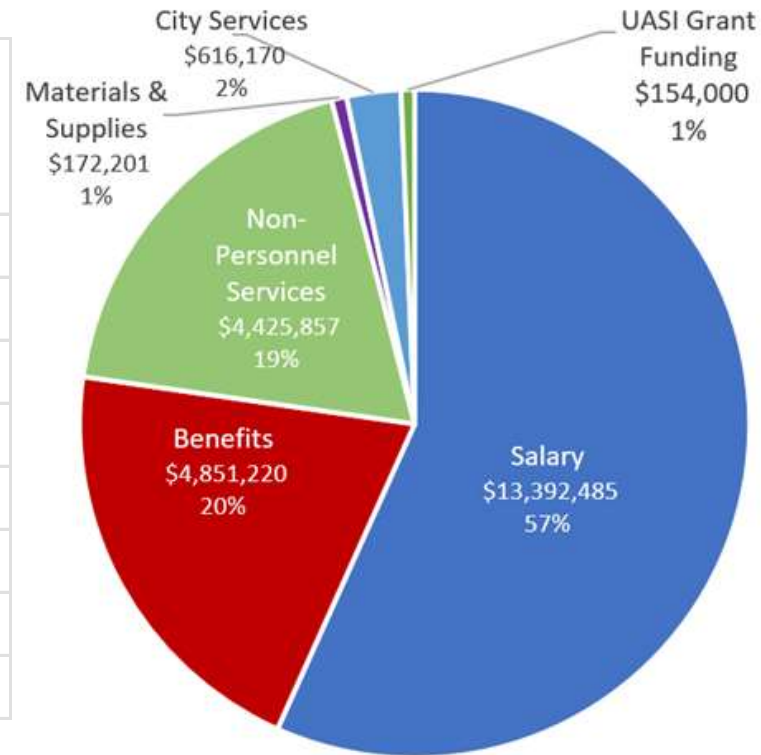
February 12, 2025



Board of Supervisors

Current Year Budget - \$ 23.6 M

Division	FY 2024-25 FTEs	FY 2024-25 Budget	% of Total Budget
Supervisors	55	12,198,894	52%
Clerk of The Board	28	5,994,941	25%
Budget & Legislative Analyst	-	3,246,171	14%
Assessment Appeals Board	5	1,113,181	5%
Youth Commission	3	459,146	2%
SOTF	1	203,404	1%
LAFCo	2	396,196	2%
Total	94	23,611,933	100%



General fund support for the Board of Supervisors declined by \$442,672 compared to FY 2023-24



Current Year Projects

- Building a New Legislative Management System
- Refresh of the Supervisor's IT Infrastructure in City Hall
- Planning for Continuity of Operations and Meetings during an Emergency
- Onboarding Five New District Offices
- Processing an Onslaught of Assessment Appeals Applications
- Maintenance of the Legislative Chamber and the Committee Rooms



Board of Supervisors

Proposed Budget Requests

		FY24-25	FY25-26	FY26-27
	Total Department Budget	\$ 23,611,933	\$ 24,137,278	\$ 24,912,809
Item	Budget Request		FY25-26	FY26-27
1	Two New 1406 Senior Clerks in Assessment Appeals to Assist with Processing Appeals		\$ 285,722	\$ 297,476
2	Increase Assessment Appeals Board Member Stipends from \$125 per session to \$175 per session		\$ 25,000	\$ 25,000
3	General Fund Support for New Legislative Management System		\$ 2,000,000	
4	Increase General Fund Support for Legislative Division Due to Sunset of RBOC		\$ 90,000	\$ 90,000
5	Upgrade Two 1406 Senior Clerks to 1426 Senior Clerk Typist in Operations		\$ -	\$ -
6	California Clerk of the Board of Supervisors Association Conference in 2027		\$ 25,000	\$ 25,000
	Total - Office of the Clerk of the Board		\$ 2,425,722	\$ 437,476
7	Budget and Legislative Analyst - COLA		\$ 146,078	\$ 146,078
8	LAFCo Minimum Statutory Requirement of \$408,630		\$ -	\$ -
	Total Department Request		\$ 2,571,800	\$ 583,554
		FY24-25	FY25-26	FY26-27
	Total Department Budget including Requests	\$ 23,611,933	\$ 26,709,078	\$ 25,496,363



Board of Supervisors

Committee’s Budget Balancing Guidelines Pursuant to Board Rules 6.8 and 6.9

- Does the Committee support the following recommended budget requests be included in the FY 2025-26 and FY 2026-27 proposed budget?

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- Does the Committee have other recommendations for the FY 2025-26 and FY 2026-27 proposed budget?