



Board of Supervisors

Guideline Hearing for the Proposed Budget FY 2024-25 & FY 2025-26

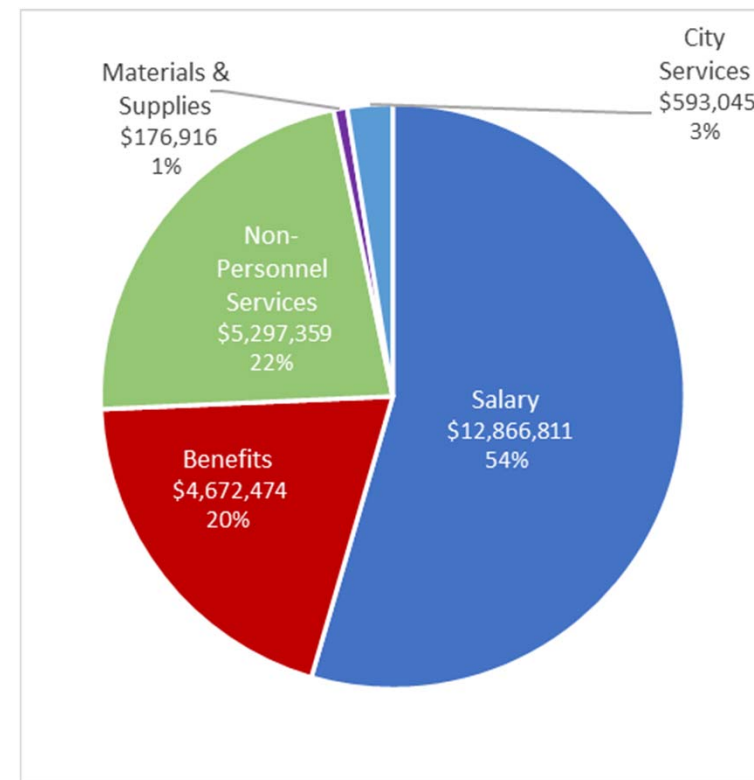
December 13, 2023



Board of Supervisors

Current Year Budget - \$ 23.6 M

Division	FY 2023-24 FTEs	FY 2023-24 Budget	% of Total Budget
Supervisors	55	11,777,061	50%
Clerk of The Board	28	6,716,622	28%
Budget & Legislative Analyst	-	3,121,318	13%
Assessment Appeals Board	5	958,404	4%
Youth Commission	3	451,042	2%
SOTF	1	196,045	1%
LAFCo	2	386,113	2%
Total	94	23,606,605	100%





Current Year Projects

- Implementation of a New Legislative Management System
- Refresh of the IT Infrastructure in City Hall
- Planning for Continuity of Operations and Meetings during an Emergency
 - Application for Urban Areas Securities Initiative (UASI) Funding to Purchase Compact Rapid Deployable Systems (CRDs)
 - Updating Emergency Communication Infrastructure for the Board of Supervisors with 800 MHz Radios
- Processing an Onslaught of Assessment Appeals Applications
- Maintenance of the Legislative Chamber and the Committee Rooms
- Budget and Legislative Analyst Expansion
- Local Agency Formation Commission (LAFCo) Special Studies



Board of Supervisors

Proposed Budget Requests

		FY23-24	FY24-25	FY25-26
	Total Department Budget - Base	\$ 23,606,605	\$ 23,105,080	\$ 23,747,534
Item	Budget Request		FY24-25	FY25-26
1	Information Security Subscriptions, Support, and Maintenance		\$ 300,000	\$ 300,000
2	Align Assessment Appeals System with New Requirements from the State of CA		\$ 350,000	\$ -
	Total - Office of the Clerk of the Board		\$ 650,000	\$ 300,000
3	Budget and Legislative Analyst - COLA		\$ 83,000	\$ 83,000
	Total Department Request		\$ 733,000	\$ 383,000
		FY23-24	FY24-25	FY25-26
	Total Department Budget including Requests	\$ 23,606,605	\$ 23,838,080	\$ 24,130,534
	External Grant Funding Included in Department Proposed Budget		FY24-25	FY25-26
	UASI Grant to Purchase Compact Rapid Deployable Systems (CRDs)		\$ 154,000	\$ -



Board of Supervisors

Budget Instructions Requested from the Committee

1. Does the Committee support the following recommended budget requests be included in the FY 2024-25 and FY 2025-26 proposed budget?

		FY23-24	FY24-25	FY25-26
	Total Department Budget - Base	\$ 23,606,605	\$ 23,105,080	\$ 23,747,534
Item	Budget Request		FY24-25	FY25-26
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	External Grant Funding Included in Department Proposed Budget		FY24-25	FY25-26
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2. Does the Committee have other recommendations for the FY 2024-25 and FY 2025-26 proposed budget?