

# **Board of Supervisors**

Proposed Budget  
FY 2019-20 & FY 2020-21

August 12, 2020

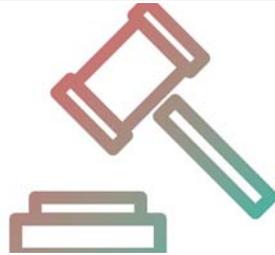
## Mission

*The Board of Supervisors responds to the needs of the people of San Francisco by adopting legislation, establishing policies, and assisting constituents. As stated in the City Charter, the Board of Supervisors provides for the public's access to government meetings, documents, and records.*

## Essential Functions – Office of the Clerk of the Board



Expand public  
access to  
information



Preserve  
legislative history



Provide support to  
members of the  
Board

# **COVID-19 Response**

- **Remote Board and Committee Meetings**
  
- **Virtual Office Hours**
  - Monday 3-5 pm & Friday 1-3 pm
  
- **Record Digitization**

# Budget Updates from February

## Reductions/Changes – Total \$877,200

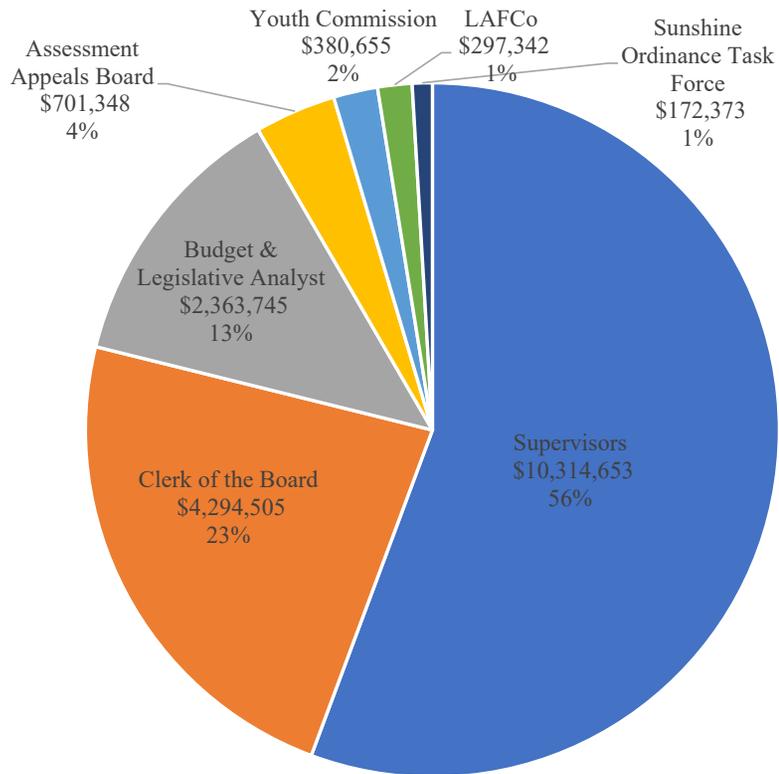
- Attrition Savings (Operations Division) - \$100,901
- Cost Savings from Modified Operations/Remote Work - \$30,000
- Increase in Assessment Appeals Fees - \$33,925
- Youth Commission Outreach & Development - \$10,700
- Youth Commission Position Changes - \$42,834
- No Budget & Legislative Analyst COLA - \$76,822
- No Overtime Budget for Administrative Assistants -\$101,445
- No LAFCo Budget Increase - \$480,573

# Proposed Budget

<b>Revenue</b>	<b>FY 2019-20</b>	<b>FY 2020-21 Proposed</b>	<i>Change from FY2019-20</i>	<b>FY 2021-22 Proposed</b>	<i>Change from FY 2020-21</i>
Planning Appeals Surcharge	\$40,000	\$40,000	-	\$40,000	-
Assessment Appeals Fees	\$118,750	\$159,795	\$41,045	\$178,310	\$18,515
Expenditure Recovery	\$161,996	\$161,996	-	\$161,996	-
<b>Total</b>	<b>\$320,746</b>	<b>\$361,791</b>	<b>\$41,045</b>	<b>\$380,306</b>	<b>\$18,515</b>

<b>Expenditures</b>	<b>FY 2019-20</b>	<b>FY 2020-21 Proposed</b>	<i>Change from FY 2019-20</i>	<b>FY 2021-22 Proposed</b>	<i>Change from FY 2020-21</i>
Salaries	\$9,606,498	\$9,822,455	\$215,957	\$9,906,904	\$84,449
Benefits	\$4,145,759	\$4,432,309	\$286,550	\$4,585,067	\$152,758
Non-Personnel Services	\$4,004,954	\$3,802,604	(\$202,350)	\$3,802,104	(\$500)
Materials & Supplies	\$106,366	\$96,416	(\$9,950)	\$96,916	\$500
City Services	\$371,691	\$370,837	(\$854)	\$373,818	2,981
<b>Total</b>	<b>\$18,235,268</b>	<b>\$18,524,621</b>	<b>\$289,353</b>	<b>\$18,746,809</b>	<b>\$240,188</b>

### Budget Allocation by Division



### FTE Count

Division	FY 19-20	FY20-21	FY21-22
Supervisors	55	55	55
Clerk of the Board	24	24	24
BLA	0	0	0
AAB	4	4	4
Youth Commission	3	3	3
LAFCo	0	0	0
SOTF	1	1	1
<b>Total FTEs</b>	<b>87</b>	<b>87</b>	<b>87</b>

# Upcoming Changes for the Assessment Appeals Board

- **Economic Downturn due to the COVID-19**

- Expected increase in assessment appeals in coming years
- Temporary staffing needs

- **Board of Equalization Property Tax Rule 305(2)**

*Beginning January 1, 2022, any county offering online filing of an application should provide a mechanism for an agency authorization form to be submitted electronically with the application.*

- **The “Split Roll” Initiative on November 2020 Ballot**

If passes, it requires commercial and industrial properties to be reassessed to fair market value at least every three years beginning the 2022-23 lien date.

# Outreach Advertising

- If published on every official outreach publication monthly, it would have cost \$3,575 monthly and \$42,900 annually in FY 2019-20.
- In FY 2019-20, Clerk’s Office published outreach ads seven times from October 2019 thru April 2020.

## Outreach Fund Revenue & Expenditures

Fiscal Year	Revenue	Expense
FY 2017-18	\$30,468	\$32,683
FY 2018-19	\$19,945	\$43,791
FY 2019-20	\$22,139	\$20,967