

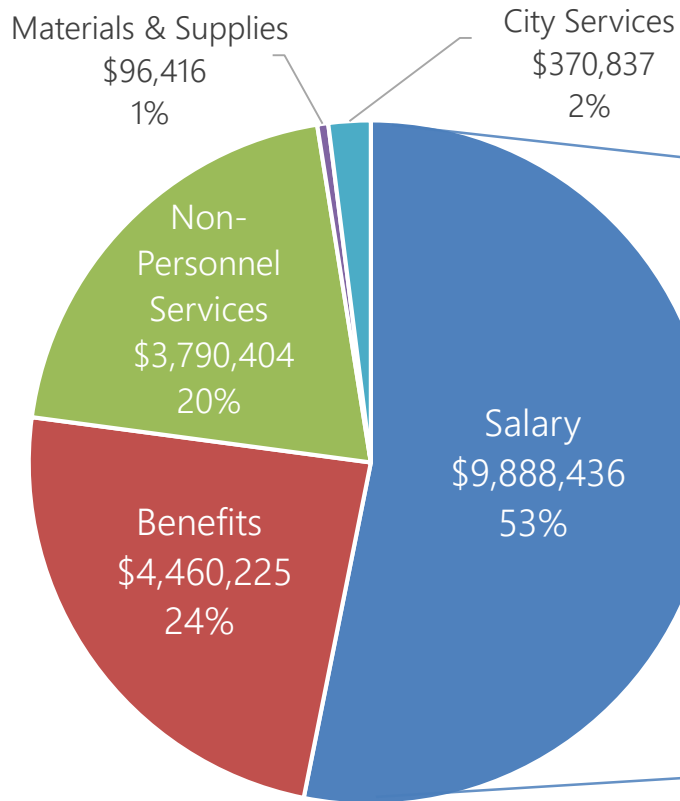


# Board of Supervisors

Guideline Hearing  
for the Proposed Budget  
FY 2021-22 & FY 2022-23

December 9, 2020

# Current Year Budget - \$18.6M



Division	# of Positions
Supervisors	55
Clerk of the Board	24
AAB	4
Youth Commission	3
SOTF	1
LAFCo	1
<b>Total</b>	<b>88</b>

# Current Year Projects

## Public Engagement & Outreach



### COB Virtual Office Hours

- COB staff available to answer questions, provide information, receive comments, and connect callers with City services
- Mondays 3-5 PM & Fridays 1-3 PM



### Office of the Clerk of the Board Newsletter

- Inform the public of current events, legislation, and other City businesses
- Promote participation in local government and legislative process
- Also available in Chinese, Spanish, and Filipino



### COVID-19 City Services Map

- Map shows resource icons for various City services such as childcare, testing sites, pit stops, food banks, etc.
- Resource icons are defined by the map legends and can be filtered by the drop-down menu
- Map is updated routinely



### Improvements Using Virtual Meeting Technology

- Ongoing work with DT and Microsoft to enhance meeting experience
- Continue making improvements on public comment, language assistance, and disability access

## Current Year Projects – cont'd

- **Chief Information Security Officer**
  - Interviews conducted in late November
  - New CISO to be announced shortly
  
- **Assessment Appeals Board**
  - For FY 20-21, AAB projects a 40% increase in appeal applications due to the COVID-19 economic downturn
  
  - Work on upgrading the AAB system to implement the Board of Equalization Property Tax Rule 305(2) – go live for July 2022 filing period

*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.*

# Recommended Adjustments for FY 2021-22

- **Outreach Advertising**
  - FY 2019-20 Outreach Fund revenue - \$23k
  - Funds needed to publish on all designated papers monthly - \$43k per year
  - Additional \$20k for COB to supplement Outreach Fund
  
- **AAB System Work & Temporary Staffing**
  - Seasonal temporary staff during a filing period in FY 2021-22 and FY 2022-23
  - Additional funds may be needed for system upgrade work
  
- **LAFCo Baseline Budget for FY 21-22**
  - General Fund support in FY 20-21 (\$341,240) is the new statutory baseline budget in FY 21-22
  - The baseline amount will be submitted in February as a placeholder
  - LAFCo adopts its budget in May
  
- **COLA for Budget & Legislative Analyst Contract**
  - 3.25% COLA effective July 1, 2021
  - New contract amount for FY 2021-22 = \$2.44M

# Budget and Legislative Analyst Contract

- Motion to initiate a Request for Proposal for Budget and Legislative Analyst services (Agenda Item 16 - File Number 201305)
  - Current contract expires on December 31, 2021 with no remaining option to renew or extend
  - Charter Section 2.117 – the Board of Supervisors shall appoint and may remove a Budget Analyst and such appointment shall be made solely on the basis of qualifications by education, training and experience for the position
  - Prop J Certification – Budget and Legislative Analyst services can be performed at lower cost by a contract
  - Admin Code Section 21.1 requires a competitive selection process

## Budget Instructions Requested from the Committee

1. Does the Committee approve the recommended adjustments to be included in the FY 2021-22 and FY 2022-23 proposed budget?
  - Additional funding for Outreach Fund
  - Additional funding for AAB system and staffing
  - LAFCo's new baseline budget
  - COLA for Budget & Legislative Analyst
  
1. Does the Committee have any questions or feedback on the Department's budget?