



Board of Supervisors

Proposed Budget
FY 2022-23 & FY 2023-24

June 15, 2022

FY 2021-22 Highlights



Hybrid Meetings

- June 15, 2021
Board meetings
- March 7, 2022
Committee meetings with
in-person public comment

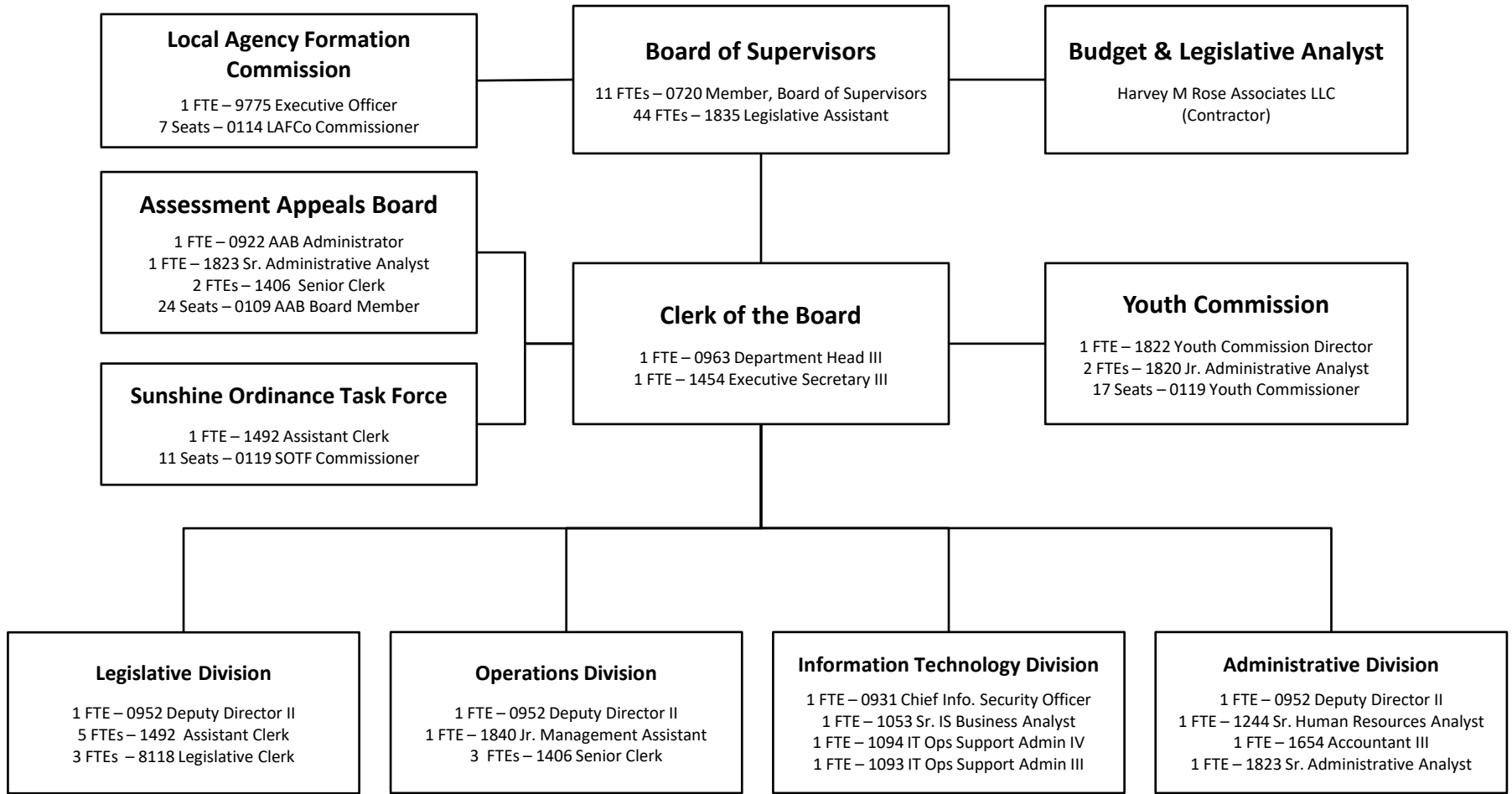


Redistricting Task Force

45 meetings (3-19 hours per mtg)

- Clerking
- Administration & Support
- Meeting Logistics & Technology
- Public input
- Outreach Contract Management
- Language Access

Organizational Chart



Staffing & Vacancies

FY 2021-22

88 full-time positions (23 PCS, 65 Exempt) + 59 Commissioners

- 86 filled
- 2 vacant – Legislative Assistants
- 2 additional temporary positions to manage workload

Attrition Savings from FY19-20 to FY21-22

	FY19-20	FY20-21	FY21-22 (projected)
Budgeted	\$101,626	\$248,574	\$263,110
Actual	\$602,066	\$295,055	\$112,381
Attrition % to total salary budget	6.3%	3.0%	1.0%

Budgeted positions & Vacancies by Division

Division	# of positions	# of vacancies
Supervisors	55	2
Clerk of the Board	24	0
Assessment Appeals Board	4	0
Youth Commission	3	0
Sunshine Ordinance Task Force	1	0
LAFCo	1	0
Total	88	2

Proposed Budget

Expenditure Category	FY 2021-22 Current	FY 2022-23 Proposed	<i>Change from FY 2021-22</i>	FY 2023-24 Proposed	<i>Change from FY 2022-23</i>
Salaries	\$11,173,106	\$11,934,537	\$761,431	\$12,351,062	\$416,525
Benefits	\$4,658,657	\$4,590,102	(\$68,555)	\$4,333,686	(\$256,416)
Non-Personnel Svcs.	\$4,281,686	\$3,859,221	(\$422,465)	\$3,859,580	\$359
Materials & Supplies	\$96,916	\$226,916	\$130,000	\$176,916	(\$50,000)
City Services	\$368,241	\$419,318	\$51,077	\$444,928	\$25,610
Total	\$20,578,606	\$21,030,094	\$451,488	\$21,166,172	\$136,078

Revenue Category	FY 2021-22 Current	FY 2022-23 Proposed	<i>Change from FY 2021-22</i>	FY 2023-24 Proposed	<i>Change from FY 2022-23</i>
Planning Appeals	\$40,000	\$40,000	-	\$40,000	-
Assessment Appeals	\$179,310	\$253,140	\$73,830	\$286,150	\$33,010
Outreach Fund	\$18,000	\$18,000	-	\$18,000	-
Expense Recovery	\$261,996	\$161,996	(\$100,000)	\$161,996	-
Total	\$499,306	\$473,136	(\$26,170)	\$506,146	\$33,010

Items for Consideration

Budget and Legislative Analyst Contract

- On May 24, 2022, Supervisor Preston introduced a Motion directing the Clerk of the Board to initiate the process to amend the budget and legislative analyst contract to allocate up to \$1.1 M per year to expand its work under the existing scope of work for the Board of Supervisors to exercise its power of inquiry and oversight role more fully.
- \$1.1 M would allow 4-6 medium to large audits per year
- If the Committee supports it, appropriate funding should be added to the Department's budget.

New Positions Removed from the Mayor's Budget

The following new positions were removed from the budget:

Job Class	FY2022-23	FY2023-24
1492 Assistant Clerk	\$146,349	\$187,572
1222 Sr. Payroll & Personnel Clerk	\$113,084	\$145,228
8173 Legal Assistant (SOTF)	\$131,975	\$169,335
Total	\$391,408	\$502,135

Looking Ahead

Legislative Management Innovation

- New Systems Functionalities
 - Boards and Commissions management
 - Legislative drafting tool/submission/approval management
 - Mobile access
 - Outreach and communication
 - eComment to the legislative file
- City Departments and Commissions input and feedback
- Development of system requirements
- An RFP to be issued in FY 2022-23

Questions?