



Board of Supervisors

Proposed Budget FY 2023-24 & FY 2024-25

June 14, 2023



Current Year Highlights

CY statistics are self-explanatory.

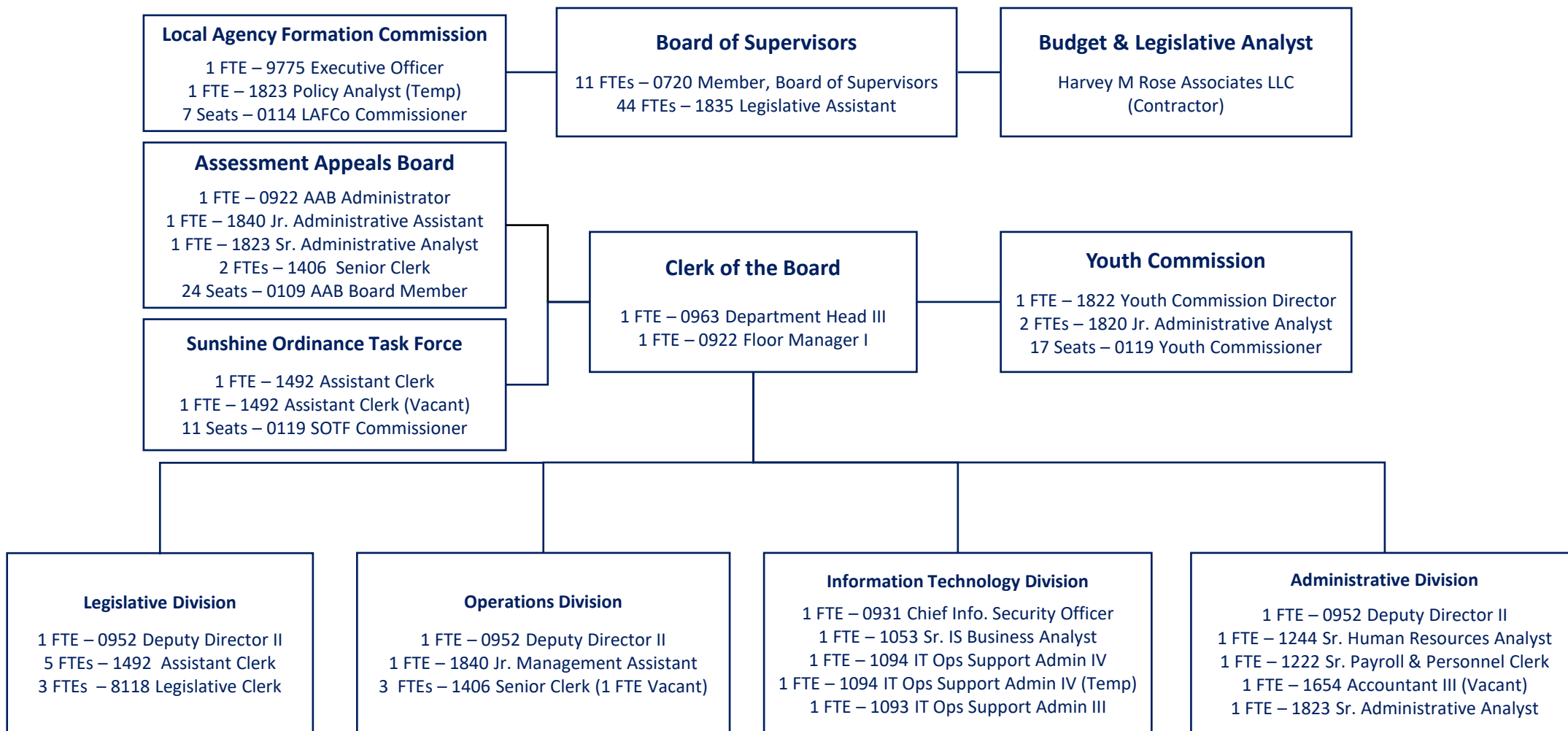
- 1,303 Legislative Matters Introduced
- 1,269 Legislative Matters Passed
- 218 Total Board/Committee Meetings
 - 39 Full Board
 - 35 Budget and Finance
 - 21 Budget and Appropriations
 - 22 Government Audit and Oversight
 - 32 Land Use and Transportation
 - 20 Public Safety and Neighborhood Services
 - 40 Rules
 - 9 Youth, Young Adult and Families
- 10 LAFCo Meetings
- 49 Sunshine/Committee Meetings
- 11 RBOC Meetings
- 136 Appointments Processed
- One new committee added: Homelessness & Behavioral Health

On-going Projects and Challenges.

- Operation of the Remote Participation System
- Ensuring language access
- 3 Major Software Projects
 - Legislative Management System
 - Assessment Appeals System
 - Salesforce Constituent Relationship Management
- 4 Major Facilities Improvement Projects
 - Restoration of supervisor & clerk chairs
 - New curtains for the legislative chamber
 - Replacement of HVAC in the server room
 - Upgrading cooling system in IDF room
- 3 Major IT Infrastructure Projects
 - Replacing primary servers that are end-of-life
 - Building backup systems for the primary servers
 - Building a replica backup disaster recovery site



Organizational Chart





Historical Review of FTEs

FY 1996-97 to					
FTE Excluding Temporary Appointments	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Supervisors	44	55	55	55	55
Clerk of the Board	24	24	24	24	26
Assessment Appeals Board	4	4	4	4	5
Youth Commission	3	3	3	3	3
Sunshine Ordinance Task Force	1	1	1	1	1
Subtotal - Clerk of the Board	76	87	87	87	90
Local Agency Formation Commission	-	-	1	1	1
Total	76	87	88	88	91
FTE Changes		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
1364 / 1835 Legislative Assistant	-	11	-	-	-
Subtotal - Board of Supervisors	-	11	-	-	-
1840 Jr. Mgmt Asst in AAB	-	-	-	-	1
1492 Assistant Clerk	-	-	-	-	1
1222 Sr. Personnel and Payroll Clerk	-	-	-	-	1
Subtotal - Clerk of the Board	-	-	-	-	3
9775 LAFCo Executive Officer	-	-	1	-	-
Subtotal - LAFCo	-	-	1	-	-
Total	-	11	1	-	3



Proposed Budget for FY 2023-24 and FY 2024-25

Revenue Category	FY 2022-23 Current	FY 2023-24 Proposed	Change from FY 2022-23	FY 2024-25 Proposed	Change from FY 2023-24
Planning Appeals Surcharge	40,000	40,000	-	40,000	-
Assessment Appeals Fees	253,140	286,150	33,010	286,150	-
Expenditure Recovery	161,996	161,996	-	161,996	-
Outreach Fund	18,000	18,000	-	18,000	-
Total Sources	473,136	506,146	33,010	506,146	-

Expenditure Category	FY 2022-23 Current	FY 2023-24 Proposed	Change from FY 2022-23	FY 2024-25 Proposed	Change from FY 2023-24
Salaries	12,218,372	12,492,535	274,163	12,874,073	381,538
Benefits	4,665,649	4,537,678	(127,971)	4,635,653	97,975
Non-Personnel Services	4,584,221	4,864,212	279,991	4,843,499	(20,713)
Materials & Supplies	226,916	176,916	(50,000)	159,224	(17,692)
Services of Other Departments	419,318	593,045	173,727	611,520	18,475
Total Uses	22,114,476	22,664,386	549,910	23,123,969	459,583



Budget Requests for June

		FY22-23	FY23-24	FY24-25
	Total Department Budget - Mayor Proposed	22,114,476	22,664,386	23,123,969
Item	Budget Request for June		FY23-24	FY24-25
1	Restore COIT Funding for Legislative Management System to \$1,000,000		\$ 500,000	\$ -
	Budget Requests Approved by the Finance Committee in February 2023:			
2	New 1.0 FTE 1094 Operations Support Administrator IV for Remote System		\$ 208,000	\$ 208,000
3	Substitution of 1.0 FTE Three-Year 1840 Jr. Mgmt Asst in AAB to PCS		\$ -	\$ -
4	Substitution of 1.0 FTE 1244 Sr HR Analyst to 1246 Pr HR Analyst		\$ 30,000	\$ 30,000
5	New 1.0 FTE Off-Budget 1063 Sr. Prog. Analyst to Build New AAB System		\$ -	\$ -
6	Implement Language Access		\$ 25,000	\$ 25,000
7	Implement Employee Morale Budget		\$ 7,000	\$ 7,000
	Subtotal of Budget Requests Approved in February 2023		\$ 270,000	\$ 270,000
	Mayor's Budget Reductions :			
8	Reverse Attrition Savings in Clerk of the Board		\$ 109,851	\$ 116,240
9	Reverse reduction to Training Budget in Clerk of the Board		\$ -	\$ 2,362
10	Reverse reduction to Software Licensing Fees in Clerk of the Board		\$ -	\$ 16,974
11	Reverse reduction to Materials and Supplies Budget in Clerk of the Board		\$ -	\$ 17,692
12	Reverse Budget and Legislative Analyst Contract COLA Reduction		\$ 37,368	\$ 37,368
13	Budget and Hiring Authority for PCS 1823 Policy Analyst in LAFCo		\$ 173,000	\$ 173,000
	Subtotal of Mayor's Budget Reductions:		\$ 320,219	\$ 363,636
	Total to Make Department Whole		\$ 1,090,219	\$ 633,636
		FY22-23	FY23-24	FY24-25
	Total Department Budget including Budget Requests	22,114,476	23,754,605	23,757,605
		FY22-23	FY23-24	FY24-25
	New Work Order for Office of Contract Administration	-	128,664	133,167



New Budget Needs Since February 2023

New Assessment Appeals Board System, New Request of \$350K

- To replace the existing AAB system with a new, state-of-the-art AAB online application system that is reliable and can handle integration with the SMART system

Substitution of vacant 1406 Senior Operations Clerk to 1454 Executive Secretary III, \$60K

- New clerking assignments on committees by request of the Board of Supervisors and to assist with training city departments on legislative clerking duties