



Board of Supervisors

Annual Review & Adoption of the Proposed Draft Budget

FY 2024-25 & FY 2025-26

February 7, 2024



Board of Supervisors

Summary of Proposed Budget Changes

Budget Cuts

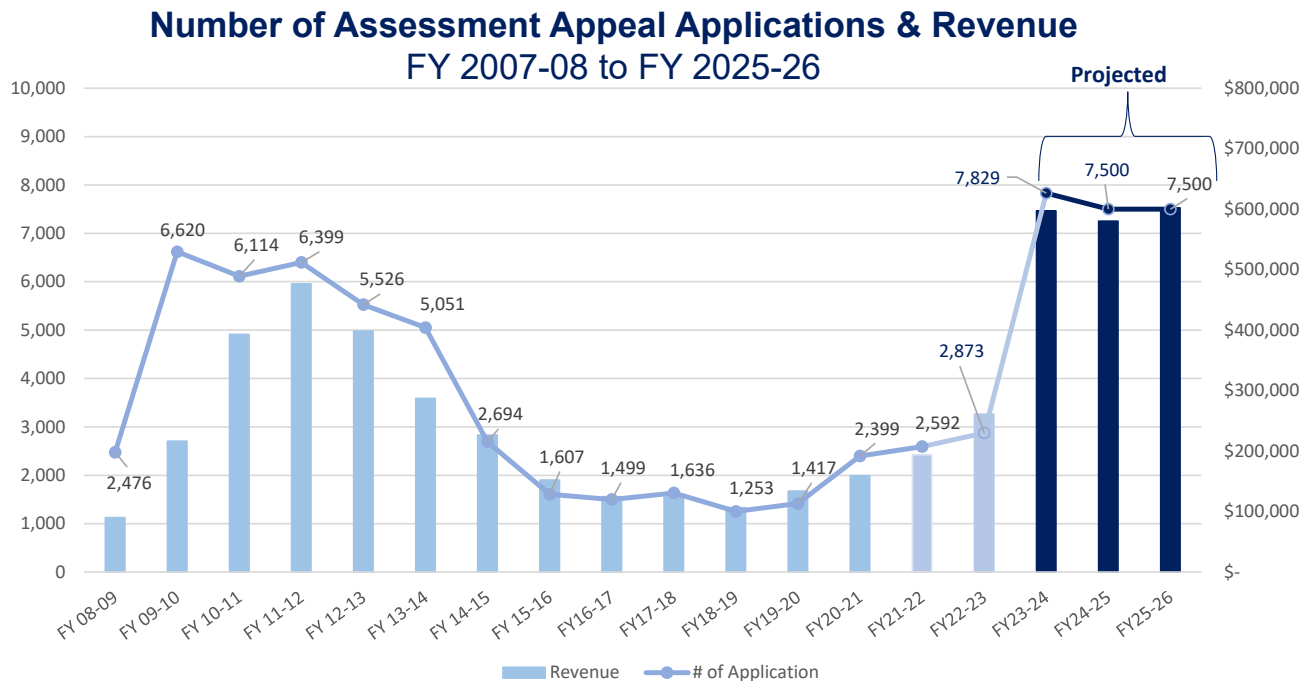
Division	Item	FY 2024-25 Savings	FY 2025-26 Savings
Board of Supervisors	Reduce Legislative Expense Account by \$3,000 from \$8,000 to \$5,000	(33,000)	(33,000)
Assessment Appeals Division	Increase in Assessment Appeals Revenue	(294,000)	(294,000)
Administration	Temporary Downgrade of 1654 Accountant III to 1652 Accountant II	(60,000)	(60,000)
	Temporary Downgrade of 1246 Principal HR Analyst to 1244 Senior HR Analyst	(23,000)	(23,000)
Total Savings from Administration		(83,000)	(83,000)
Youth Commission	Reduce Nonpersonnel Services Budget - Printing	(2,000)	(2,000)
	Eliminate Nonpersonnel Services Budget - Advertising	(1,350)	(1,350)
	Reduce Materials and Supplies Budget - Food	(4,715)	(4,715)
Total Savings from Youth Commission		(8,065)	(8,065)
Total Department Savings		(418,065)	(418,065)
Budget Requests			
Division	Item	FY 2024-25	FY 2025-26
Budget & Legislative Analyst	Cost of Living Adjustment	83,000	83,000
Local Agency Formation Commission	Minimum Statutory Funding of (\$392,357)	2,150	-
Total Cut to Department's General Fund Budget		(332,915)	(335,065)
External Grant Funding Included in Department Proposed Budget		FY24-25	FY25-26
UASI Grant to Purchase Compact Rapid Deployable Systems (CRDs)		\$ 154,000	\$ -



Revenue Forecast

Continued projected increase in assessment appeals in the current year and budget years

Revenue	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Assessment Appeals Fees	\$ 261,096	\$ 597,185	\$ 580,150	\$ 602,160





Board of Supervisors

Changes - FY2024-25 & FY2025-26 Base to Proposed

Does the Committee approve the proposed budget below for submission to the Mayor and Controller?

Expenditure Category	FY2023-24 Current	FY2024-25 Base	FY2024-25 Proposed	FY2024-25		FY2025-26		Changes
				Increase (Decrease)	Base	Proposed	Increase (Decrease)	
Salaries	\$12,866,811	\$13,235,949	\$13,186,149	\$ (49,800)	\$13,772,352	\$13,722,552	\$ (49,800)	Two downgrades in Admin
Benefits	\$4,672,474	\$4,784,713	\$4,751,513	\$ (33,200)	\$4,927,792	\$4,894,592	\$ (33,200)	Two downgrades in Admin
Non-Personnel Svcs.	\$5,297,359	\$4,295,982	\$4,344,782	\$ 48,800	\$4,276,646	\$4,323,296	\$ 46,650	BLA COLA & LAFCo Minimum
Materials & Supplies	\$176,916	\$176,916	\$172,201	\$ (4,715)	\$159,224	\$154,509	\$ (4,715)	Cut to Youth Commission
City Services	\$593,045	\$611,520	\$611,520	\$ -	\$611,520	\$611,520	\$ -	Cut to Youth Commission
Capital & Equipment	\$0	\$0	\$154,000	\$ 154,000	\$0	\$0	\$ -	UASI Grant Funding
Total	\$23,606,605	\$23,105,080	\$23,220,165	\$ 115,085	\$23,747,534	\$23,706,469	\$ (41,065)	

Revenue Category	FY2023-24 Current	FY2024-25 Base	FY2024-25 Proposed	FY2024-25		FY2025-26		Changes
				Increase (Decrease)	Base	Proposed	Increase (Decrease)	
Outreach Funding	\$18,000	\$18,000	\$18,000		\$18,000	\$18,000		
Planning Appeals	\$40,000	\$40,000	\$40,000		\$40,000	\$40,000		
Assessment Appeals	\$286,150	\$286,150	\$580,150	\$294,000	\$286,150	\$580,150	\$294,000	Assessment Appeals Revenue
Expenditure Recovery	\$161,996	\$161,996	\$161,996		\$161,996	\$161,996		
Total	\$506,146	\$506,146	\$800,146	\$294,000	\$506,146	\$800,146	\$294,000	



Board of Supervisors

Changes - FY2024-25 & FY2025-26 Base to Proposed

1) Does the Committee approve the budget changes below for submission to the Mayor & Controller?

Budget Cuts				
Item	Division	Item	FY 2024-25 Savings	FY 2025-26 Savings
1	Board of Supervisors	Reduce Legislative Expense Account by \$3,000 from \$8,000 to \$5,000	(33,000)	(33,000)
2	Assessment Appeals Division	Increase in Assessment Appeals Revenue	(294,000)	(294,000)
3	Administration	Temporary Downgrade of 1654 Accountant III to 1652 Accountant II	(60,000)	(60,000)
4		Temporary Downgrade of 1246 Principal HR Analyst to 1244 Senior HR Analyst	(23,000)	(23,000)
	Total Savings from Administration		(83,000)	(83,000)
5	Youth Commission	Reduce Nonpersonnel Services Budget - Printing	(2,000)	(2,000)
6		Eliminate Nonpersonnel Services Budget - Advertising	(1,350)	(1,350)
7		Reduce Materials and Supplies Budget - Food	(4,715)	(4,715)
	Total Savings from Youth Commission		(8,065)	(8,065)
	Total Department Savings		(418,065)	(418,065)
Budget Requests				
	Division	Item	FY 2024-25	FY 2025-26
8	Budget & Legislative Analyst	Cost of Living Adjustment	83,000	83,000
9	Local Agency Formation Commission	Minimum Statutory Funding of (\$392,357)	2,150	-
	Total Cut to Department's General Fund Budget		(332,915)	(335,065)
	External Grant Funding Included in Department Proposed Budget		FY24-25	FY25-26
10	UASI Grant to Purchase Compact Rapid Deployable Systems (CRDs)		\$ 154,000	\$ -

2) Does the Committee authorize keeping the hiring authority for the 1246 Principal HR Analyst and 1654 Accountant III positions currently in our budget and hiring into these job classes in the future?