



Board of Supervisors

Annual Review & Adoption of
for the Proposed Draft Budget
FY 2021-22 & FY 2022-23

February 10, 2021

Summary of Recommended Adjustments from December Budget Guidance Hearing

- Outreach Advertisement
- Assessment Appeals Board Temp Staffing
- LAFCo Statutory Minimum Budget for FY 2021-22
- COLA for Budget and Legislative Analyst Service Contract (3.25%)

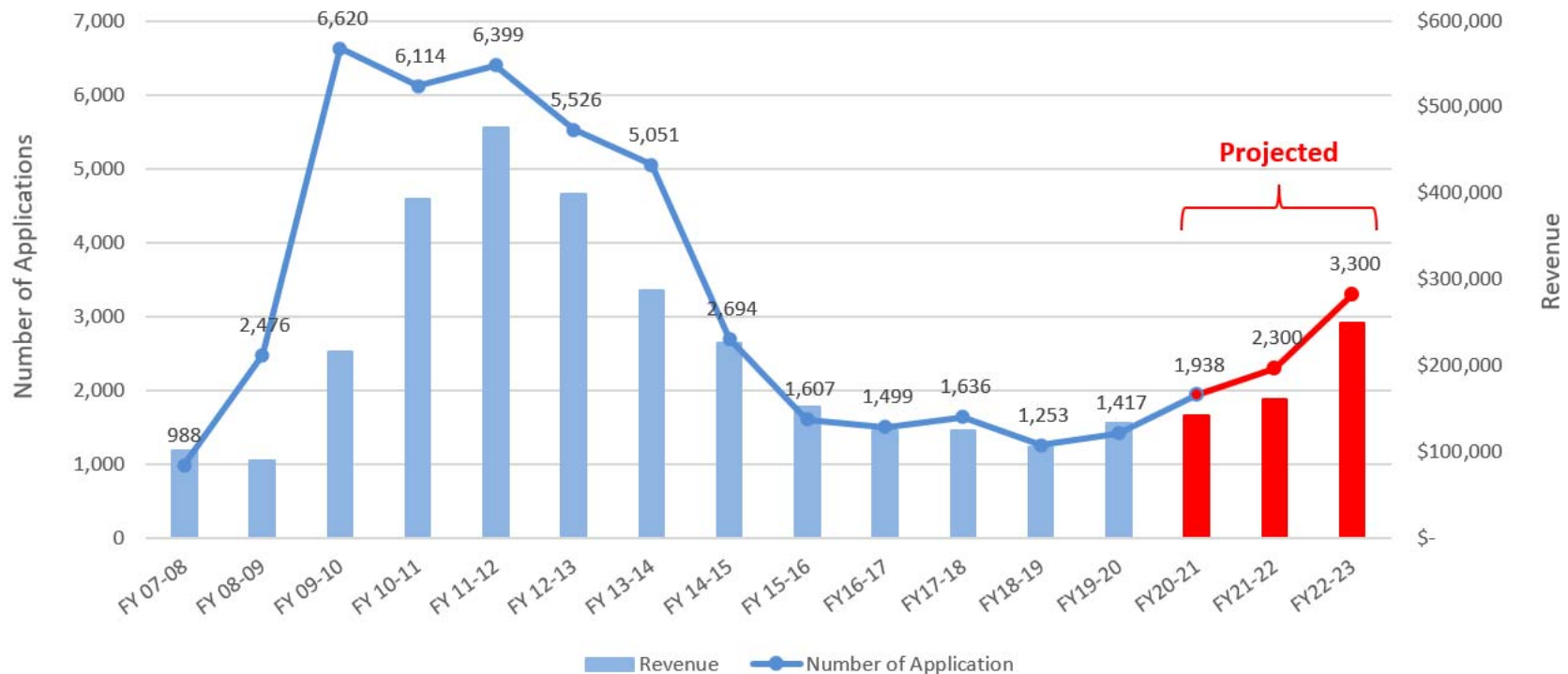
New Items Since December Hearing

- Salesforce CRM Licensing – Reduction
- Redistricting Task Force

Assessment Appeals Board

- Economic downturn due to the COVID-19
 - Expected increase in assessment appeals in coming years

Number of Assessment Appeal Application & Revenue
FY 2007-08 to FY 2022-23



Summary of Proposed Changes

Expenditures	FY 2021-22	FY 2022-23
Outreach Advertising	\$20,000	\$20,000
Assessment Appeals Board Temp Staffing	\$22,628	\$22,628
LAFCo Baseline Budget (from \$297k to \$341k)	\$43,898	\$43,898
Budget & Legislative Analyst COLA	\$76,822	\$76,822
Salesforce CRM Licenses - Reduced	(\$20,000)	(\$20,000)
Redistricting Task Force	\$20,000	-
Total Proposed Changes - Expenditures	\$163,348	\$143,348

Revenue	FY 2021-22	FY 2022-23
Increase in Assessment Appeal Fees	\$19,000	\$62,830
Increase in Expenditure Recovery – Dept of Elections	\$100,000	-
Total Proposed Changes - Revenue	\$119,000	\$62,830

Summary of Changes by Category

From FY 2021-22 Base to FY 2021-22 Proposed

Expenditure Category	FY 2020-21 Current	FY 2021-22 Base	FY 2021-22 Proposed	Increase (Decrease)	Changes
Salaries	\$9,888,436	\$10,448,714	\$10,609,972	\$161,258	AAB temp, LAFCo EO (shift from non-personnel svcs.)
Benefits	\$4,460,225	\$4,623,905	\$4,682,796	\$58,891	AAB temp, LAFCo EO (shift from non-personnel svcs.)
Non-Personnel Svcs.	\$3,772,404	\$3,784,104	\$3,727,303	(\$56,801)	Outreach Ad, BLA COLA, Salesforce, Redistricting T.F.
Materials & Supplies	\$96,416	96,916	\$96,916	-	
City Services	\$370,837	373,818	\$373,818	-	
Total	\$18,588,318	\$19,327,457	\$19,490,805	\$163,348	

Revenue Category	FY 2020-21 Current	FY 2021-22 Base	FY 2021-22 Proposed	Increase (Decrease)	Changes
Planning Appeals	\$40,000	\$40,000	\$40,000	-	
Assessment Appeals	\$141,795	\$160,310	\$179,310	\$19,000	Increase in assessment appeals applications
Expense Recovery	\$161,996	\$161,996	\$261,996	\$100,000	Redistricting Task Force
Total	\$343,791	\$362,306	\$481,306	\$119,000	

Questions?