

Administrative Services Division Update for August 11, 2020 Public Board Meeting

- FY 2019-20 ALRB Year-End Financial Statements were submitted to SCO on July 29, 2020
- For FY 2019-20 ALRB's \$11.3 million budget closed with a \$755k surplus
- Surplus was a direct result of Current Year Expenditure Reduction Budget Letter 20-11 Issued by the Department of Finance on April 30, 2020.
- Department of Finance announced a forthcoming Budget Letter will be released requiring all Departments to implement a 5% reduction in Operating Expenses for FY 2020-21
- ALRB received 3 Year Limited Term funding in a Budget Change Proposal effective July 1, 2020 in the amount of \$1,051,000. With this funding ALRB has posted recruitments for 2 Training and Community Engagement Specialists (Visalia and Salinas) at the AGPA level and 1.0 SSM I position to serve as the Outreach Program Manager and Communication Director.