

Office of the County Council

2023 COUNCIL BUDGET PRESENTATION

2023 Budget Questions

Permanent FTE	Project FTE	NEW in 2023	Vacant	Remote	Comments
23.5	0	.5	1.5	All Council FTE have the ability to work in a hybrid environment**	Of our vacant FTE, 1 FTE is an unfunded Legislative Analyst and .5 is a NEW DEI Specialist position for 2023.

CARES/ARPA in 2022/2023: NONE

Funds Divisions & Programs

Fund 002

- 160 Legislative Services
- 420 Performance Auditing

Fund 506

- 471 Legislative Services

Revenues

Fund	Division/Program	2022 Modified	2023 Proposed	Change
N/A	N/A	N/A	N/A	N/A

Expenditures

Fund	Division/Program	2022 Modified	2023 Proposed	Change
002	160 Legislative Services	\$4,775,346	\$4,919,075	\$143,729
002	420 Performance Auditing	\$65,000	\$65,000	\$0
506	471 Council	\$57,409	\$50,925	(\$6,484)

FTEs

Fund	Division/Program	2022 Adopted	2023 Proposed	Change
002	160 Legislative Services	22.600	23.100	.500
002	420 Performance Auditing	0.000	0.000	0.000
506	420 Legislative Services	0.400	0.400	0.000