

# Office of the County Council

2022 COUNCIL BUDGET PRESENTATION

# 2022 Budget Questions

---

1. FTEs
  - A. The 2021 Budget for the Council Office authorized 23 FTEs, a reduction of 0.624 FTE from 2020 to 2021. All FTEs are permanent.
  - B. 22 of the office's FTEs are filled. A 1.00 FTE, legislative analyst, was not funded in the 2021 Budget.
  - C. The 2022 Recommended Budget includes an addition of a 1.00 FTE municipal clerk and funding for the 1.00 FTE legislative analyst for 9 months.
2. Currently 8 FTEs are working partially remote with the remaining fully remote.
3. The Council Office has received approximately \$15,000 in funds from CARES/ARP since 2020 to today for qualifying costs, including technology and PPE.
4. The Council Office's REAL in the 2021 Modified Budget is \$27,498. The office budget forecast anticipates meeting this targeted reduction.
5. Legislation has not been adopted that will impact our office budget, but legislation that has been adopted will impact workload in 2022. The workload impact will be related to the need for Council Office personnel to receive, review, and consider legislative and budgetary proposals from other offices, courts, and departments. Examples of these legislative changes have been presented in other budget presentations.

# Funds Divisions & Programs

---

*(Please show high-level financial structure of your department)*

## Fund 002

- 160 Legislative Services
- 420 Performance Auditing

## Fund 506

- 471 Legislative Services



# Expenditures

---

---

Fund	Division/Program	2021 Modified	2022 Proposed	Change
002	160 Legislative Services	\$4,132,002	\$4,775,346	\$670,842
002	420 Performance Auditing	\$30,000	\$30,041	\$41
506	471 Council	\$59,388	\$57,409	-\$1,979

# FTEs

---

Fund	Division/Program	2021 Adopted	2022 Proposed	Change
002	160 Legislative Services	22.600	23.600	1.000
002	420 Performance Auditing	0.000	0.000	0.000
506	420 Legislative Services	0.400	0.400	0.000