

Office of the Public Advocate

2023 COUNCIL BUDGET PRESENTATION

2023 Budget Questions

1. The Office of the Public Advocate has 1.5 permanent FTEs.
 - a) We are not requesting any additional FTEs at this time.
 - b) The 1.5 permanent FTE's positions are filled at this time. The process to replace the retiring Public Advocate is currently underway.
2. The Office of the Public Advocate staff are currently working remotely.
3. The Office of the Public Advocate did not request any CARES funding.

Funds Divisions & Programs

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

General Fund

- Non-Departmental
- Public Advocate

Revenues

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

Expenditures

| Fund | Division/Program | 2022 Modified | 2023 Proposed | Change |
|-------------|-------------------------|----------------------|--------------------------|---------------|
| 002 | Public Advocate | \$274,315 | \$275,497 | \$1,182 |

FTEs

| Fund | Division/Program | 2022 Adopted | 2023 Proposed | Change |
|-------------|-------------------------|---------------------|----------------------|---------------|
| 002 | Public Advocate | 1.5 | 1.5 | N/A |