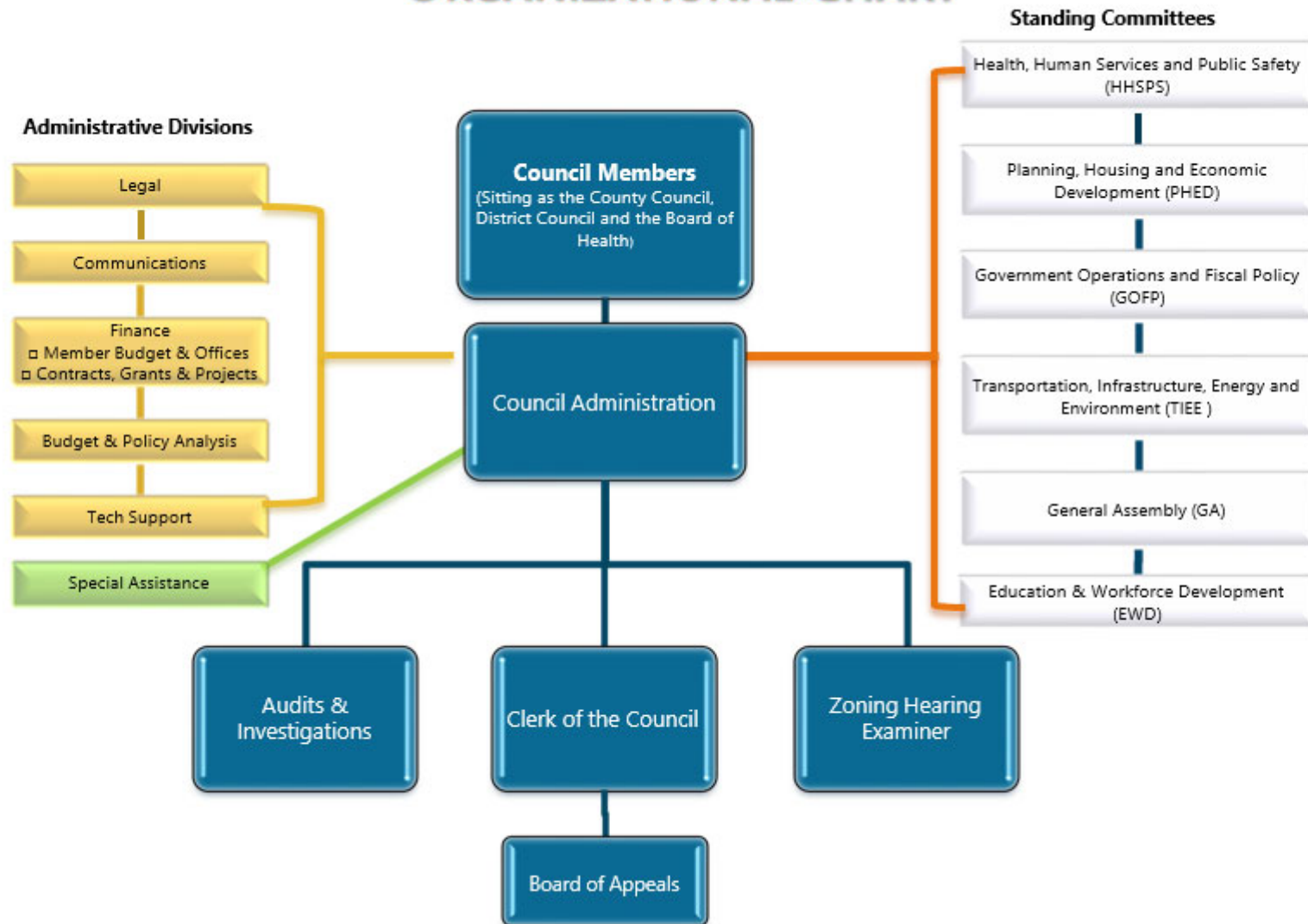


FY25
LEGISLATIVE BRANCH
DRAFT
BUDGET PRESENTATION

ORGANIZATIONAL CHART



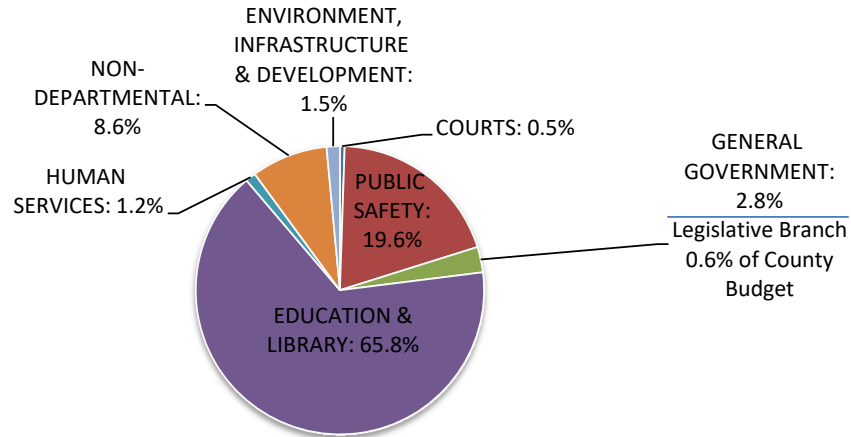
FY 2024 APPROVED COUNTY OPERATING BUDGET

GENERAL FUND TOTAL

\$ 4,513,632,600

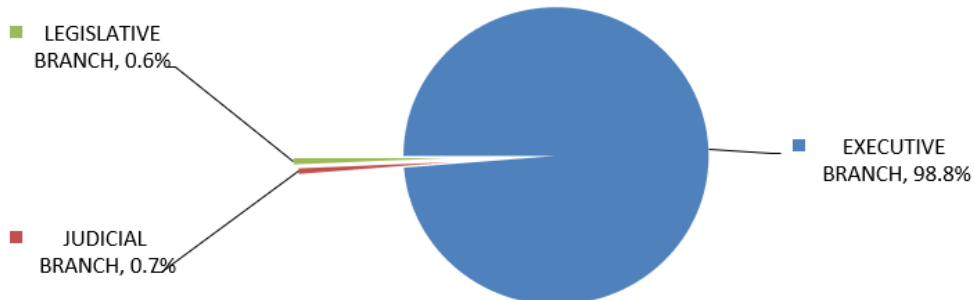
BY CATEGORY

	<u>SUBTOTAL</u>	<u>%</u>
COURTS: 0.5%	\$ 23,441,300	0.5%
PUBLIC SAFETY: 19.6%	\$ 886,049,700	19.6%
GENERAL GOVERNMENT: 2.8%	\$ 128,407,500	2.8%
EDUCATION & LIBRARY: 65.8%	\$ 2,969,716,400	65.8%
HUMAN SERVICES: 1.2%	\$ 52,465,100	1.2%
NON-DEPARTMENTAL: 8.6%	\$ 386,032,500	8.6%
ENVIRONMENT, INFRASTRUCTURE & DEVELOPMENT: 1.5%	\$ 67,520,100	1.5%



BY BRANCH

EXECUTIVE	\$ 4,459,993,300	98.8%
JUDICIAL	\$ 23,441,300	0.6%
LEGISLATIVE (+PZC)	\$ 30,198,000	0.7%
<u>GENERAL FUND TOTAL</u>	<u>\$ 4,513,632,600</u>	<u>100.1%</u>



Budget Notes				
Description	FY 2024	FY2025	Difference	% Difference
Target Budget Request made by OMB	28,371,100	28,541,800	170,700	0.6%
Compensation	17,512,500	17,512,600	100	0.0%
Board of Appeals Comp	49,800	49,800		
Fringe	5,119,500	4,946,900	(172,900)	-3.4%
Board of Appeals Fringe	15,000	14,700		
Operating	8,552,000	7,738,000	(814,000)	-9.5%
Capital	29,400	29,400	-	0.0%
Subtotal	31,278,200	30,291,400	(986,800)	-3.2%
Salary Recoveries	(1,287,300)	(1,287,300)	-	0.0%
Operating Recoveries	(42,900)	(56,100)	(13,200)	30.8%
Total Budget	29,948,000	28,948,000	(1,000,000)	-3.3%
<i>Fringe Rate</i>	30.2%	29.6%		
Vehicle Allocation				
Council Members	134,123	132,825		
Council Administration	24,386	24,150		
	158,509	156,975		
Number of Active Employees	155	161		

Legislative Branch Proposed Budget Synopsis FY 2025 – DRAFT

- The FY 2024 Approved General Fund County Operating Budget totals \$4,513,632,600 of which the Legislative Branch portion is 0.7%, or \$29,948,000.
- The FY 2025 Legislative Branch Proposed Budget is \$28,948,000, a decrease of \$1,000,000, or 3.3%.
- The FY25 Compensation proposal remains flat at \$17,562,400 when compared to the FY24 funding level.
 - No Merits or COLA increases are included. The Cost-of-Living Adjustment for Council Members is projected at 3%, or \$4,135, effective December 2, 2024.
 - The total position complement is proposed at 189; unchanged from the approved FY24 level.
- Fringe Benefits are proposed at \$4,961,600, a decrease of \$172,900, or 3.4%, below the FY24 approved level.
- Proposed Operating Expenses decrease by \$814,000, or 9.5%. This decrease is due to an increase in Office Automation charges assessed by the Office of Information & Technology, anticipated increases related to audio visual and IT equipment purchases, an increase in the Office of Central Services Fleet Division assessment, offset by a decrease of \$1,000,000 in spending from various Council Administration accounts.
- The proposed M-NCPPC Cost Recovery for planning and zoning expenditures remains flat at \$1,287,300.
- Cost recovery for audit fees incurred related to the annual audit of the County’s financial records is anticipated to be \$56,100, an increase of \$13,200 over the FY24 approved budgeted amount.
- Council Members’ Office Budgets are proposed to remain flat at \$500,000.

LEGISLATIVE BRANCH FY 2025 PROPOSED BUDGET

SUMMARY BUDGET SUBMISSION	Current Year	Budget Year	Change From	
	FY 2024 Budgeted	FY 2025 Proposed	FY 2024 Amount	Percent
Compensation				
01-COMPENSATION	\$17,562,300	\$17,562,400	\$100	0.0%
09-FRINGE BENEFITS	\$5,134,500	\$4,961,600	(\$172,900)	-3.4%
	<u>\$22,696,800</u>	<u>\$22,524,000</u>	<u>(\$172,800)</u>	<u>-0.8%</u>
Expenses				
02-OPERATING EXPENSES	\$8,552,000	\$7,738,000	(\$814,000)	-9.5%
05-CAPITAL OUTLAY	\$29,400	\$29,400	\$0	0.0%
03-COST RECOVERIES	(\$1,330,200)	(\$1,343,400)	(\$13,200)	1.0%
	<u>\$7,251,200</u>	<u>\$6,424,000</u>	<u>(\$827,200)</u>	<u>-11.4%</u>
TOTAL BUDGET:	<u>\$29,948,000</u>	<u>\$28,948,000</u>	<u>(\$1,000,000)</u>	<u>-3.3%</u>

Legislative Branch Proposed Budget Synopsis FY 2025 – DRAFT

Contracts:

- ❖ Consultant/Legal Services/Administrative contracts at an estimated cost of \$1,218,000.
 - Barnes International
 - Carrington & Associates
 - CivicPlus
 - Copper Consolidated
 - Encode Plus
 - Evans & Associates, LLC
 - Granicus
 - Grigsby & Associates
 - GMG World Media
 - Lexis Nexis
 - MEDI
 - Metropolitan Archives
 - Synergistic Solutions
 - The Bellamy Genn Group LLC
 - Workiva
 - Xerox

- ❖ Contract reserves for unanticipated/future costs to be negotiated.
 - Legal services \$250,000
 - Board of Appeals attorney \$25,600
 - Legislative Branch Emergency Fund \$250,000

- ❖ Administrative Grant Programs at an estimated cost of \$750,000

Actual and potential FY 2025 expenditures:

- Continued refinements to infrastructure/completion of 1301 McCormick Legislative Branch space
- Audio video refinements and corrections at 1301 McCormick Legislative Branch space
- Legislative Branch IT Infrastructure purchases to enhance the current systems
- Purchase and upgrade of audio-video production equipment
- Purchase of an electronic Grant Management System to streamline grant application review
- Continuation of digitization of legally mandated archived records
- Legislative Meeting Management System continuance
- Continuation of the Auditor Certification Incentive Program



FY2025 Review - General

EXECUTIVE SUMMARY

Agency: Legislative Branch

BUDGET BY CHARACTER										
Character	2021 Actuals	2022 Actuals	2023 Actuals	3 Year Historical Actuals	2024 Approved	2024 Estimate	2025 Request	2025 OMB Recomm	Variance \$ FY2024 - FY2025	Variance % FY2024 - FY2025
Compensation	\$12,628,941	\$13,287,881	\$14,389,343	\$13,435,388	\$17,562,300	\$17,562,300	\$17,562,400	\$17,562,400	\$100	0.0%
Fringe Benefits	\$3,781,307	\$3,735,178	\$4,026,355	\$3,847,613	\$5,134,500	\$5,134,500	\$4,961,600	\$4,961,600	(\$172,900)	-3.4%
Operating	\$4,215,173	\$4,391,475	\$5,416,166	\$4,674,271	\$8,552,000	\$8,552,000	\$7,738,000	\$7,738,000	(\$814,000)	-9.5%
Capital Outlay					\$29,400	\$29,400	\$29,400	\$29,400	\$0	0.0%
#										
Recoveries	(\$895,692)	(\$1,614,523)	(\$393,248)	(\$967,821)	(\$1,330,200)	(\$1,330,200)	(\$1,343,400)	(\$1,343,400)	(\$13,200)	1.0%
Grand Total	\$19,729,728	\$19,800,012	\$23,438,615		\$29,948,000	\$29,948,000	\$28,948,000	\$28,948,000	(\$1,000,000)	-3.3%



FY2025 Review - General

Agency: Legislative Branch

Division	Character	2021 Actuals	2022 Actuals	2023 Actuals	3 Year Historical Actuals	2024 Approved	2024 Estimate	2025 Request	2025 OMB Recomm	Variance \$ FY2024 - FY2025	Variance % FY2024 - FY2025
NON-DIVISIONAL	Operating	\$2,257,586	\$2,034,878	\$2,717,228	\$2,336,564	\$4,384,800	\$4,384,800	\$3,291,800	\$3,291,800	(\$1,093,000)	-24.9%
	Capital Outlay					\$29,400	\$29,400	\$29,400	\$29,400	\$0	0.0%
	Recoveries	(\$42,717)	(\$42,898)	(\$56,117)	(\$47,244)	(\$42,900)	(\$42,900)	(\$56,100)	(\$56,100)	(\$13,200)	30.8%
NON-DIVISIONAL		\$2,214,869	\$1,991,980	\$2,661,111		\$4,371,300	\$4,371,300	\$3,265,100	\$3,265,100	(\$1,106,200)	-25.3%
ZONING HEARING EXAMI	Compensation	\$551,780	\$565,324	\$603,726	\$573,610	\$715,000	\$715,000	\$670,200	\$670,200	(\$44,800)	-6.3%
	Fringe Benefits	\$179,153	\$174,559	\$182,811	\$178,841	\$193,300	\$193,300	\$198,400	\$198,400	\$5,100	2.6%
	Operating	\$44,412	\$54,715	\$52,724	\$50,617	\$71,000	\$71,000	\$73,500	\$73,500	\$2,500	3.5%
ZONING HEARING EXAMI		\$775,346	\$794,598	\$839,260		\$979,300	\$979,300	\$942,100	\$942,100	(\$37,200)	-3.8%
CLERK TO THE COUNCIL	Compensation	\$655,410	\$621,643	\$879,816	\$718,956	\$1,008,200	\$1,008,200	\$1,161,000	\$1,161,000	\$152,800	15.2%
	Fringe Benefits	\$253,015	\$231,362	\$314,498	\$266,292	\$304,500	\$304,500	\$343,600	\$343,600	\$39,100	12.8%
	Operating	\$130,582	\$173,241	\$188,788	\$164,204	\$349,100	\$349,100	\$354,800	\$354,800	\$5,700	1.6%
CLERK TO THE COUNCIL		\$1,039,008	\$1,026,247	\$1,383,102		\$1,661,800	\$1,661,800	\$1,859,400	\$1,859,400	\$197,600	11.9%

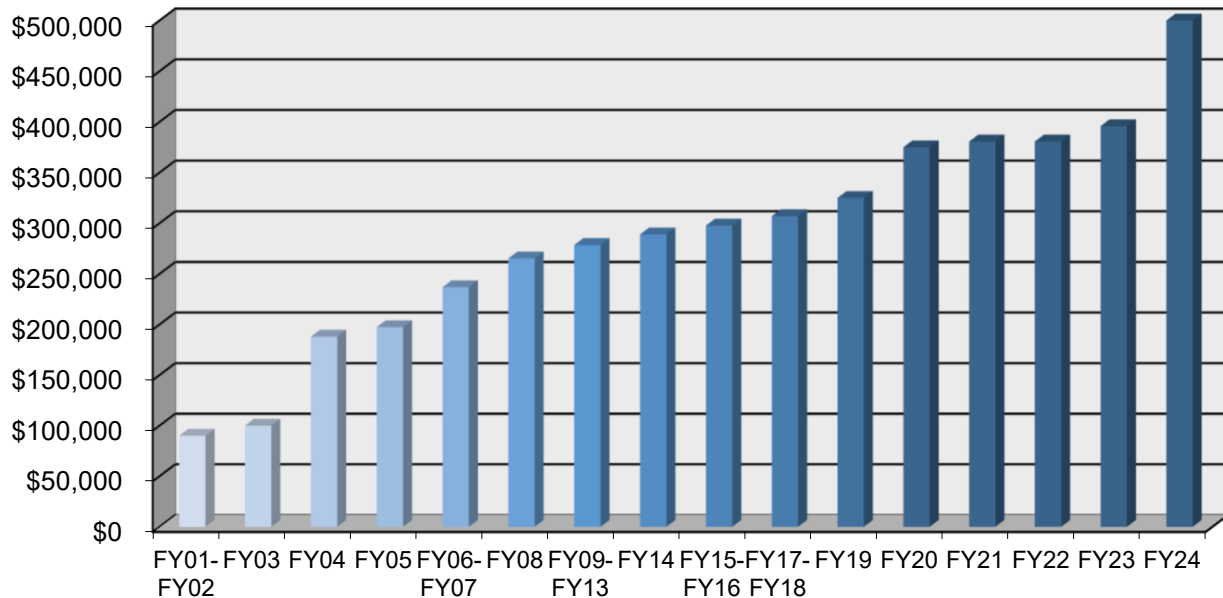


FY2025 Review - General

Agency: Legislative Branch

Division	Character	2021 Actuals	2022 Actuals	2023 Actuals	3 Year Historical Actuals	2024 Approved	2024 Estimate	2025 Request	2025 OMB Recomm	Variance \$ FY2024 - FY2025	Variance % FY2024 - FY2025
AUDITS & INVESTIGATI	Compensation	\$1,673,679	\$1,582,084	\$1,451,480	\$1,569,081	\$1,920,100	\$1,920,100	\$1,278,200	\$1,278,200	(\$641,900)	-33.4%
	Fringe Benefits	\$524,114	\$466,086	\$446,584	\$478,928	\$556,900	\$556,900	\$378,400	\$378,400	(\$178,500)	-32.1%
	Operating	\$164,930	\$191,305	\$202,184	\$186,140	\$249,000	\$249,000	\$259,500	\$259,500	\$10,500	4.2%
	Recoveries			(\$2,500)	(\$833)						
AUDITS & INVESTIGATI		\$2,362,723	\$2,239,475	\$2,097,747		\$2,726,000	\$2,726,000	\$1,916,100	\$1,916,100	(\$809,900)	-29.7%
COUNCIL ADMINISTRATI	Compensation	\$8,214,053	\$8,985,451	\$9,828,924	\$9,009,476	\$12,320,300	\$12,320,300	\$12,777,500	\$12,777,500	\$457,200	3.7%
	Fringe Benefits	\$2,467,342	\$2,517,885	\$2,735,923	\$2,573,717	\$3,601,600	\$3,601,600	\$3,545,300	\$3,545,300	(\$56,300)	-1.6%
	Operating	\$824,528	\$1,015,665	\$1,070,381	\$970,191	\$1,268,200	\$1,268,200	\$1,528,500	\$1,528,500	\$260,300	20.5%
	Recoveries	(\$852,975)	(\$1,571,625)	(\$334,631)	(\$919,744)	(\$1,287,300)	(\$1,287,300)	(\$1,287,300)	(\$1,287,300)	\$0	0.0%
COUNCIL ADMINISTRATI		\$10,652,948	\$10,947,376	\$13,300,596		\$15,902,800	\$15,902,800	\$16,564,000	\$16,564,000	\$661,200	4.2%
BOARD OF APPEALS	Compensation	\$28,474	\$28,474	\$40,608	\$32,519	\$49,800	\$49,800	\$49,800	\$49,800	\$0	0.0%
	Fringe Benefits	\$2,184	\$2,184	\$3,162	\$2,510	\$15,000	\$15,000	\$14,700	\$14,700	(\$300)	-2.0%
	Operating	\$21,459	\$29,685	\$22,915	\$24,687	\$37,500	\$37,500	\$37,500	\$37,500	\$0	0.0%
BOARD OF APPEALS		\$52,118	\$60,343	\$66,685		\$102,300	\$102,300	\$102,000	\$102,000	(\$300)	-0.3%
THE COUNTY COUNCIL	Compensation	\$1,505,545	\$1,504,906	\$1,584,790	\$1,531,747	\$1,548,900	\$1,548,900	\$1,625,700	\$1,625,700	\$76,800	5.0%
	Fringe Benefits	\$355,498	\$343,101	\$343,378	\$347,326	\$463,200	\$463,200	\$481,200	\$481,200	\$18,000	3.9%
	Operating	\$771,675	\$891,985	\$1,161,946	\$941,869	\$2,192,400	\$2,192,400	\$2,192,400	\$2,192,400	\$0	0.0%
	#										
THE COUNTY COUNCIL		\$2,632,718	\$2,739,992	\$3,090,114		\$4,204,500	\$4,204,500	\$4,299,300	\$4,299,300	\$94,800	2.3%
Total:		\$19,729,728	\$19,800,012	\$23,438,615		\$29,948,000	\$29,948,000	\$28,948,000	\$28,948,000	(\$1,000,000)	-3.4%

HISTORY OF COUNCIL MEMBER OFFICE BUDGETS'



FY01-FY02: \$90,000/8.4% increase from FY00

FY03: \$100,000/11.1% increase from FY02

FY04: multi-tiered budgets - 1 exempt = \$100,000, 2 exempt = \$143,975, 3 exempt = \$187,950

FY05: 5% increase from FY04 multi-tiered budgets - 1 exempt = \$105,000, 2 exempt = \$151,174, 3 exempt = \$197,348

FY06-FY07: 20% increase from FY05 multi-tiered budgets - 1 exempt = \$126,000, 2 exempt = \$181,409, 3 exempt = \$236,816

FY08: 14.9% increase from FY07 multi-tiered - 2 exempt = \$206,570, 3 exempt = \$265,265

FY09: 5% increase from FY08 multi-tiered budgets - 2 exempt = \$216,899, 3 exempt = \$278,528

FY10-FY13: \$278,528/0% increase from FY09 multi-tiered budgets

FY14: \$289,000/3.75% increase from FY09 multi-tiered budgets

FY15-FY16: \$297,700/2.92% increase from FY14

FY17-FY18: \$307,000/3.03% increase from FY15-FY16

FY19: \$325,000/8.4% increase from FY17-FY18

FY20: \$375,000/15.4% increase from FY19

FY21: \$380,625/1.5% increase from FY20

FY22: \$380,625/remained flat from FY21

FY23: \$395,850/4.0% increase from FY22

FY24: \$500,000/26.31% increase from FY23

Effective in the FY04 Council Member Budgets, a Charter change in 2002 provided for more than one exempt staff support to elected Council Members, creating multi-tiered budgets based on individual circumstances. In FY11, the multi-tiered budgets dissolved.

Legislative Branch Budget History

Fiscal Year	Budget	Percentage Change
FY25 Proposed	28,948,000	-3.34%
FY24 Approved	29,948,000	11.73%
FY23 Approved	26,803,600	10.77%
FY22 Approved	24,198,000	-0.02%
FY21 Approved	24,202,700	2.61%
FY20 Approved	23,588,100	13.57%
FY19 Approved	20,769,600	16.25%
FY18 Approved	17,866,100	10.10%

Legislative Branch Fringe Benefit Rate History

Fiscal Year	Fringe Rate	Percentage Change
FY25 Proposed	29.61%	-2.02%
FY24 Approved	30.22%	-0.01%
FY23 Approved	30.22%	6.09%
FY22 Approved	28.49%	0.00%
FY21 Approved	28.49%	-4.08%
FY20 Approved	29.70%	2.67%
FY19 Approved	28.92%	0.25%
FY18 Approved	28.85%	-6.33%