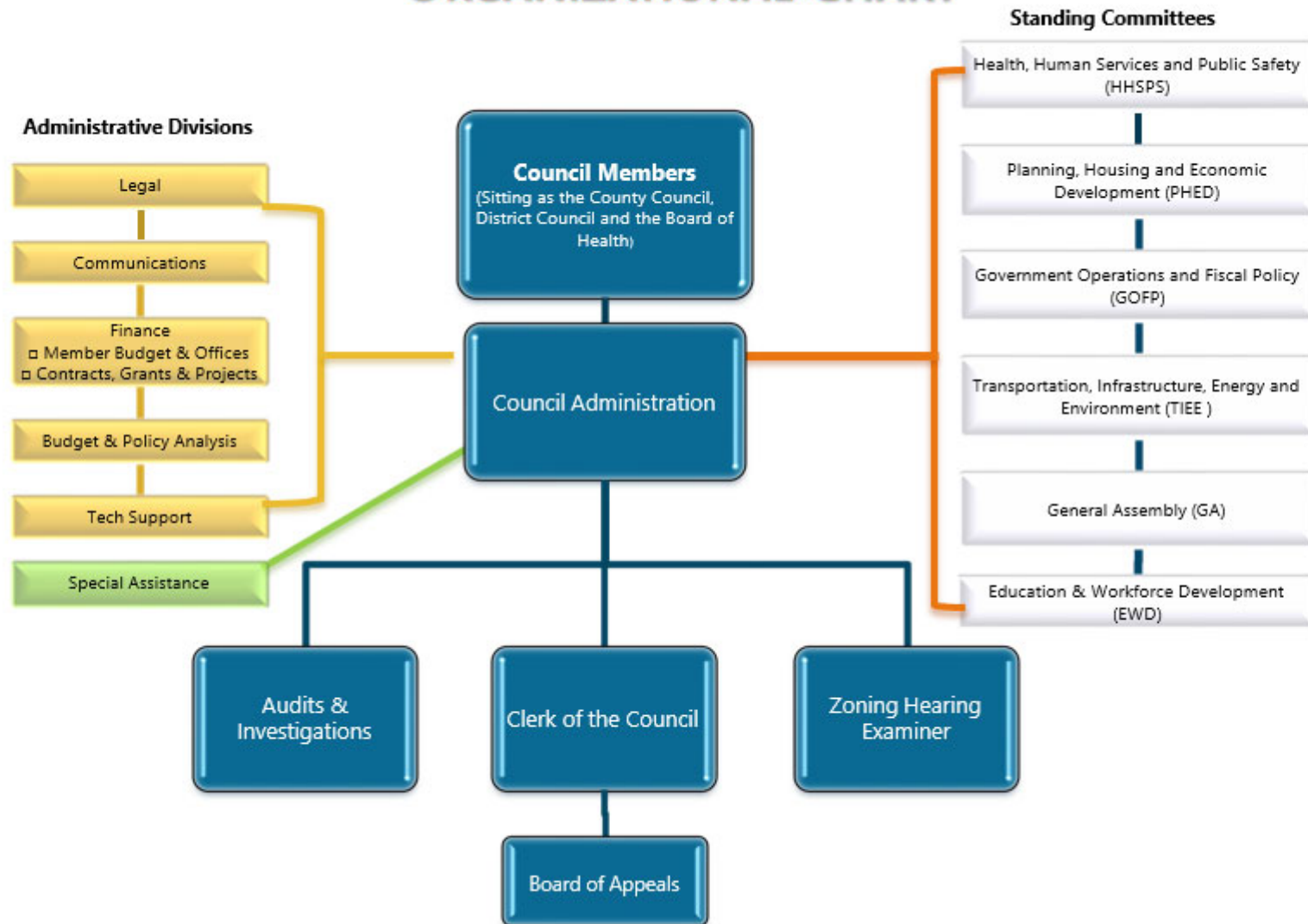


**FY24**  
**LEGISLATIVE BRANCH**  
**DRAFT**  
**BUDGET PRESENTATION**

# ORGANIZATIONAL CHART



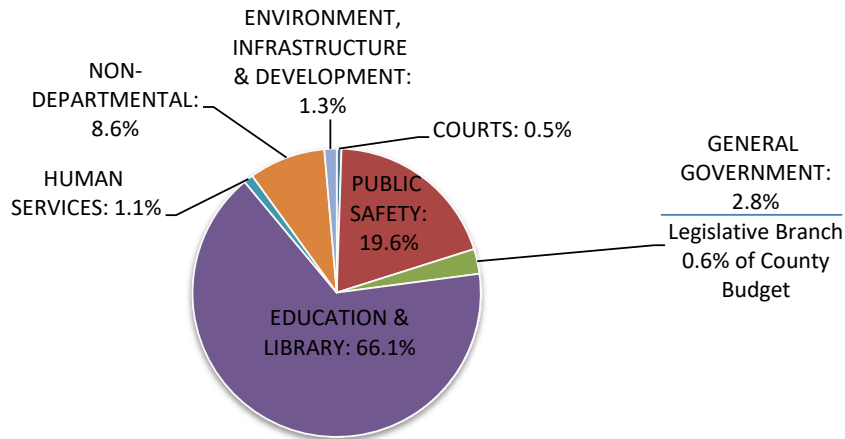
**FY 2023 APPROVED COUNTY OPERATING BUDGET**

**GENERAL FUND TOTAL**

**\$ 4,226,635,200**

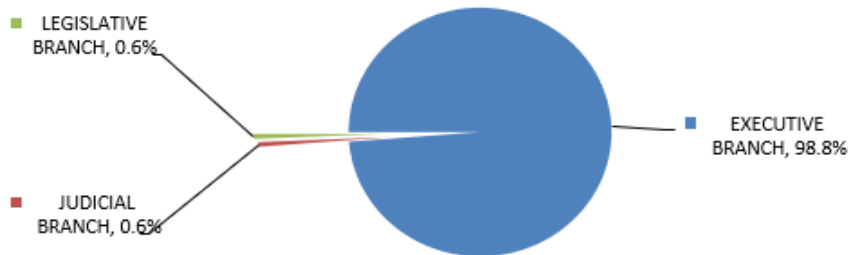
**BY CATEGORY**

<u>BY CATEGORY</u>	<u>SUBTOTAL</u>	<u>%</u>
COURTS: 0.5%	\$ 22,476,000	0.5%
PUBLIC SAFETY: 19.6%	\$ 826,829,900	19.6%
GENERAL GOVERNMENT: 2.8%	\$ 117,796,600	2.8%
EDUCATION & LIBRARY: 66.1%	\$ 2,792,553,000	66.1%
HUMAN SERVICES: 1.1%	\$ 46,405,100	1.1%
NON-DEPARTMENTAL: 8.6%	\$ 363,570,700	8.6%
ENVIRONMENT, INFRASTRUCTURE & DEVELOPMENT: 1.3%	\$ 57,003,900	1.3%



**BY BRANCH**

EXECUTIVE	\$4,177,105,600	98.8%
JUDICIAL	\$ 22,476,000	0.6%
LEGISLATIVE (+PZC)	\$ 27,053,600	0.6%
<b><u>GENERAL FUND TOTAL</u></b>	<b><u>\$4,226,635,200</u></b>	<b><u>100%</u></b>



# Legislative Branch Proposed Budget Synopsis FY 2024 – DRAFT

- The FY 2023 Approved General Fund County Operating Budget totals \$4,226,635,200 of which the Legislative Branch portion is 0.6%, or \$26,803,600.
- Total FY 2024 Legislative Branch Proposed Budget is \$32,798,900 an increase of \$5,995,300, or 22.4% above the FY23 approved level.
- Compensation is proposed at \$19,233,500, an increase of \$3,880,800 or 25.3% above the FY23 approved level.
  - The increase is mainly attributable to the hire of additional personnel during FY23, costs of COLAs and merit increases during FY23, along with FY24 COLA and merit increases. For Council Members, CB-008-2022 provides a percentage increase in salary equal to the percentage by which the Consumer Price Index for All Urban Consumers (CPI-U) for September shall have increased from the preceding September up to a maximum of 3.0%.
  - The total position complement is proposed at 189; unchanged from the approved FY23 level.
- Fringe Benefits are proposed at \$5,639,200, an increase of \$999,200, or 21.5%, above the FY23 approved level.
- Proposed Operating Expenses increased by \$1,112,900, or 13.7%. This increase is due to an increase in Office Automation charges assessed by the Office of Information & Technology (approx. \$150,000), an increase in anticipated contract expenditures (approx. \$70,000), anticipated increases related to IT equipment (approx. \$10,000), anticipated increases in travel and mileage reimbursement related costs (approx. \$13,800), and an increase in the budget for each Council Members’ office (approx. \$870,000).
- MNCPPC Cost Recovery 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 \$42,900.
- Council Members’ Office Budgets are proposed to increase by 20.0% to \$475,000.

## LEGISLATIVE BRANCH FY 2024 PROPOSED BUDGET

SUMMARY BUDGET SUBMISSION	Current Year	Budget Year	Change From	
	FY 2023 Budgeted	FY 2024 Proposed	FY 2023 Amount	FY 2023 Percent
<b>Compensation</b>				
01-COMPENSATION	\$15,352,700	\$19,233,500	\$3,880,800	25.3%
09-FRINGE BENEFITS	\$4,640,000	\$5,639,200	\$999,200	21.5%
	<u>\$19,992,700</u>	<u>\$24,872,700</u>	<u>\$4,880,000</u>	<u>24.4%</u>
<b>Expenses</b>				
02-OPERATING EXPENSES	\$8,114,100	\$9,227,000	\$1,112,900	13.7%
05-CAPITAL OUTLAY	\$29,400	\$29,400	\$0	0.0%
03-COST RECOVERIES	(\$1,332,600)	(\$1,330,200)	\$2,400	-0.2%
	<u>\$6,810,900</u>	<u>\$7,926,200</u>	<u>\$1,115,300</u>	<u>16.4%</u>
<b>TOTAL BUDGET:</b>	<u>\$26,803,600</u>	<u>\$32,798,900</u>	<u>\$5,995,300</u>	<u>22.4%</u>

# Legislative Branch Proposed Budget Synopsis FY 2024 – DRAFT

## **Contracts:**

- ❖ Seven (7) Consultant/Legal Services Contracts/Lobbyists at an estimated cost of \$413,900.
  - Grigsby & Associates, Inc.
  - Evans & Associates, LLC
  - Ramirez Group, LLC
  - The Bellamy Genn Group LLC
  - Smith & Company, LLC
  - The Pugh Law Group
  - Educational Consultant
  
- ❖ Nine (9) General Administrative Contracts at an estimated cost of \$508,485.
  - Workiva
  - CMT Services, Inc.
  - Granicus
  - Lexis Nexis
  - MEDI
  - CivicPlus
  - Metropolitan Archives
  - Encode Plus
  - Xerox
  
- ❖ Two (2) Administrative Grant Programs (VPP & Domestic Violence) at an estimated cost of \$1,350,000

## **Actual and potential FY 2024 expenditures:**

- Refinements to infrastructure/completion of 1301 McCormick Legislative Branch space
- Audio video refinements at 1301 McCormick Legislative Branch space
- Grant compliance and capacity building
- Legislative Branch IT Infrastructure
- Audio video production equipment
- On-going implementation of Council Finance Office to support the Council Grant Program
- Continuation of digitization of legally mandated archived records
- Legislative Meeting Management System continuance
- Legal and technical services
- Transcription and translation services
- Planned roll out of the Constituent Tracking System
- Continuation of the Auditor Certification Incentive Program
- COLA and Merit increases



FY2024 Review - General

EXECUTIVE SUMMARY

Agency: Legislative Branch

BUDGET BY CHARACTER										
Character	2020 Actuals	2021 Actuals	2022 Actuals	3 Year Historical Actuals	2023 Approved	2023 Estimate	2024 Request	2024 OMB Recomm	Variance \$ FY2023 - FY2024	Variance % FY2023 - FY2024
Compensation	\$12,392,981	\$12,628,941	\$13,287,881	\$12,769,934	\$15,352,700	\$15,352,700	\$19,233,500	\$19,233,500	\$3,880,800	25.3%
Fringe Benefits	\$3,556,036	\$3,781,307	\$3,735,178	\$3,690,840	\$4,640,000	\$4,640,000	\$5,639,200	\$5,639,200	\$999,200	21.5%
Operating	\$4,419,063	\$4,215,173	\$4,391,475	\$4,341,903	\$8,114,100	\$8,114,100	\$9,227,000	\$9,227,000	\$1,112,900	13.7%
Capital Outlay					\$29,400	\$29,400	\$29,400	\$29,400	\$0	0.0%
Recoveries	(\$1,764,947)	(\$895,692)	(\$1,614,523)	(\$1,425,054)	(\$1,332,600)	(\$1,332,600)	(\$1,330,200)	(\$1,330,200)	\$2,400	-0.2%
<b>Grand Total</b>	<b>\$18,603,132</b>	<b>\$19,729,728</b>	<b>\$19,800,012</b>		<b>\$26,803,600</b>	<b>\$26,803,600</b>	<b>\$32,798,900</b>	<b>\$32,798,900</b>	<b>\$5,995,300</b>	<b>22.4%</b>



FY2024 Review - General

Agency: Legislative Branch

Division	Character	2020 Actuals	2021 Actuals	2022 Actuals	3 Year Historical Actuals	2023 Approved	2023 Estimate	2024 Request	2024 OMB Recomm	Variance \$ FY2023 - FY2024	Variance % FY2023 - FY2024
NON-DIVISIONAL	Operating	\$2,493,758	\$2,257,586	\$2,034,878	\$2,262,074	\$4,726,800	\$4,726,800	\$4,784,800	\$4,784,800	\$58,000	1.2%
	Capital Outlay					\$29,400	\$29,400	\$29,400	\$29,400	\$0	0.0%
	Recoveries	(\$42,704)	(\$42,717)	(\$42,898)	(\$42,773)	(\$45,300)	(\$45,300)	(\$42,900)	(\$42,900)	\$2,400	-5.3%
<b>NON-DIVISIONAL</b>		<b>\$2,451,054</b>	<b>\$2,214,869</b>	<b>\$1,991,980</b>		<b>\$4,710,900</b>	<b>\$4,710,900</b>	<b>\$4,771,300</b>	<b>\$4,771,300</b>	<b>\$60,400</b>	<b>1.3%</b>
ZONING HEARING EXAMI	Compensation	\$525,732	\$551,780	\$565,324	\$547,612	\$648,400	\$648,400	\$715,000	\$715,000	\$66,600	10.3%
	Fringe Benefits	\$163,803	\$179,153	\$174,559	\$172,505	\$196,000	\$196,000	\$193,200	\$193,200	(\$2,800)	-1.4%
	Operating	\$44,722	\$44,412	\$54,715	\$47,950	\$72,000	\$72,000	\$71,050	\$71,050	(\$950)	-1.3%
<b>ZONING HEARING EXAMI</b>		<b>\$734,257</b>	<b>\$775,346</b>	<b>\$794,598</b>		<b>\$916,400</b>	<b>\$916,400</b>	<b>\$979,250</b>	<b>\$979,250</b>	<b>\$62,850</b>	<b>6.9%</b>
CLERK TO THE COUNCIL	Compensation	\$654,611	\$655,410	\$621,643	\$643,888	\$903,300	\$903,300	\$1,179,800	\$1,179,800	\$276,500	30.6%
	Fringe Benefits	\$236,509	\$253,015	\$231,362	\$240,295	\$273,100	\$273,100	\$356,300	\$356,300	\$83,200	30.5%
	Operating	\$172,055	\$130,582	\$173,241	\$158,626	\$335,500	\$335,500	\$349,100	\$349,100	\$13,600	4.1%
<b>CLERK TO THE COUNCIL</b>		<b>\$1,063,174</b>	<b>\$1,039,008</b>	<b>\$1,026,247</b>		<b>\$1,511,900</b>	<b>\$1,511,900</b>	<b>\$1,885,200</b>	<b>\$1,885,200</b>	<b>\$373,300</b>	<b>24.7%</b>
AUDITS & INVESTIGATI	Compensation	\$1,728,822	\$1,673,679	\$1,582,084	\$1,661,528	\$2,060,800	\$2,060,800	\$2,583,300	\$2,583,300	\$522,500	25.4%
	Fringe Benefits	\$516,685	\$524,114	\$466,086	\$502,295	\$622,800	\$622,800	\$757,200	\$757,200	\$134,400	21.6%
	Operating	\$124,563	\$164,930	\$191,305	\$160,266	\$233,900	\$233,900	\$249,000	\$249,000	\$15,100	6.5%
	Recoveries							\$0			
<b>AUDITS &amp; INVESTIGATI</b>		<b>\$2,370,069</b>	<b>\$2,362,723</b>	<b>\$2,239,475</b>		<b>\$2,917,500</b>	<b>\$2,917,500</b>	<b>\$3,589,500</b>	<b>\$3,589,500</b>	<b>\$672,000</b>	<b>23.0%</b>



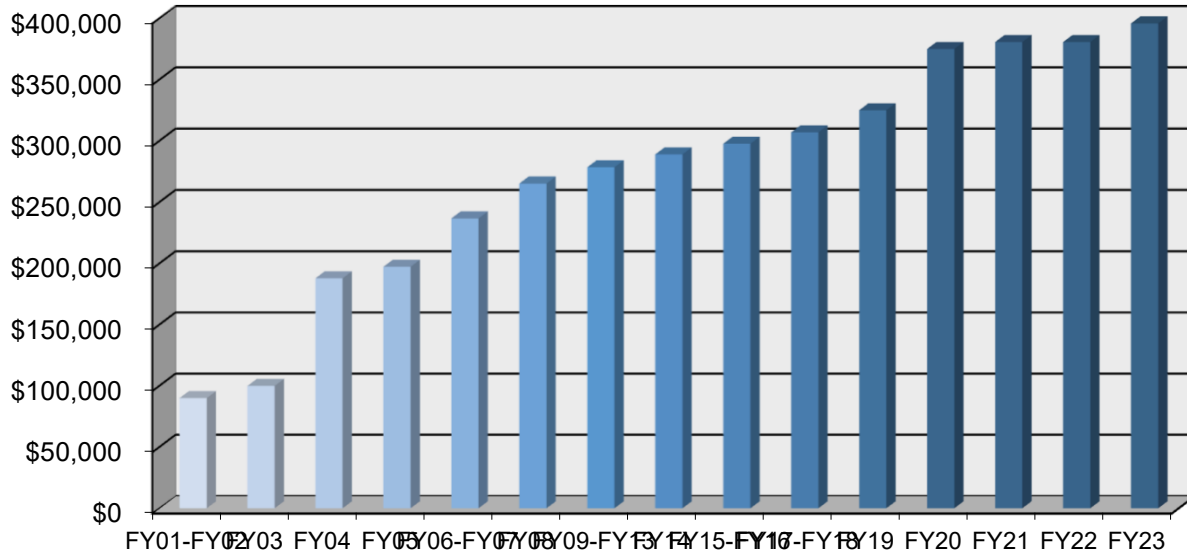
**FY2024 Review - General**

Agency: Legislative Branch

Division	Character	2020 Actuals	2021 Actuals	2022 Actuals	3 Year Historical Actuals	2023 Approved	2023 Estimate	2024 Request	2024 OMB Recomm	Variance \$ FY2023 - FY2024	Variance % FY2023 - FY2024
COUNCIL ADMINISTRATI	Compensation	\$7,964,142	\$8,214,053	\$8,985,451	\$8,387,882	\$10,154,100	\$10,154,100	\$13,038,900	\$13,038,900	\$2,884,800	28.4%
	Fringe Benefits	\$2,301,611	\$2,467,342	\$2,517,885	\$2,428,946	\$3,068,700	\$3,068,700	\$3,818,700	\$3,818,700	\$750,000	24.4%
	Operating	\$679,552	\$824,528	\$1,015,665	\$839,915	\$1,111,700	\$1,111,700	\$1,268,200	\$1,268,200	\$156,500	14.1%
	Recoveries	(\$1,722,243)	(\$852,975)	(\$1,571,625)	(\$1,382,281)	(\$1,287,300)	(\$1,287,300)	(\$1,287,300)	(\$1,287,300)	\$0	0.0%
<b>COUNCIL ADMINISTRATI</b>		<b>\$9,223,063</b>	<b>\$10,652,948</b>	<b>\$10,947,376</b>		<b>\$13,047,200</b>	<b>\$13,047,200</b>	<b>\$16,838,500</b>	<b>\$16,838,500</b>	<b>\$3,791,300</b>	<b>29.1%</b>
BOARD OF APPEALS	Compensation	\$28,990	\$28,474	\$28,474	\$28,646	\$49,800	\$49,800	\$49,800	\$49,800	\$0	0.0%
	Fringe Benefits	\$2,190	\$2,184	\$2,184	\$2,186	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0.0%
	Operating	\$20,169	\$21,459	\$29,685	\$23,771	\$37,500	\$37,500	\$37,500	\$37,500	\$0	0.0%
<b>BOARD OF APPEALS</b>		<b>\$51,349</b>	<b>\$52,118</b>	<b>\$60,343</b>		<b>\$102,300</b>	<b>\$102,300</b>	<b>\$102,300</b>	<b>\$102,300</b>	<b>\$0</b>	<b>0.0%</b>
THE COUNTY COUNCIL	Compensation	\$1,490,684	\$1,505,545	\$1,504,906	\$1,500,378	\$1,536,300	\$1,536,300	\$1,666,700	\$1,666,700	\$130,400	8.5%
	Fringe Benefits	\$335,238	\$355,498	\$343,101	\$344,613	\$464,400	\$464,400	\$498,800	\$498,800	\$34,400	7.4%
	Operating	\$884,244	\$771,675	\$891,985	\$849,301	\$1,596,700	\$1,596,700	\$2,467,350	\$2,467,350	\$870,650	54.5%
	Recoveries										
<b>THE COUNTY COUNCIL</b>		<b>\$2,710,166</b>	<b>\$2,632,718</b>	<b>\$2,739,992</b>		<b>\$3,597,400</b>	<b>\$3,597,400</b>	<b>\$4,632,850</b>	<b>\$4,632,850</b>	<b>\$1,035,450</b>	<b>28.8%</b>
<b>Total:</b>		<b>\$18,603,132</b>	<b>\$19,729,728</b>	<b>\$19,800,012</b>		<b>\$26,803,600</b>	<b>\$26,803,600</b>	<b>\$32,798,900</b>	<b>\$32,798,900</b>	<b>\$5,995,300</b>	<b>22.4%</b>



## *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

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*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

<u>Fiscal Year</u>	<u>Budget</u>	<u>Percentage Change</u>
FY24 Proposed	32,798,000	22.36%
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

<u>Fiscal Year</u>	<u>Fringe Rate</u>	<u>Percentage Change</u>
FY24 Proposed	29.32%	-2.99%
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%