

Office of Council Services

Pre-Budget Session Presentation (EDB-24 (1))

March 14, 2019

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(Submitted by Director of Council Services)

Organizational Chart

Office of Council Services:

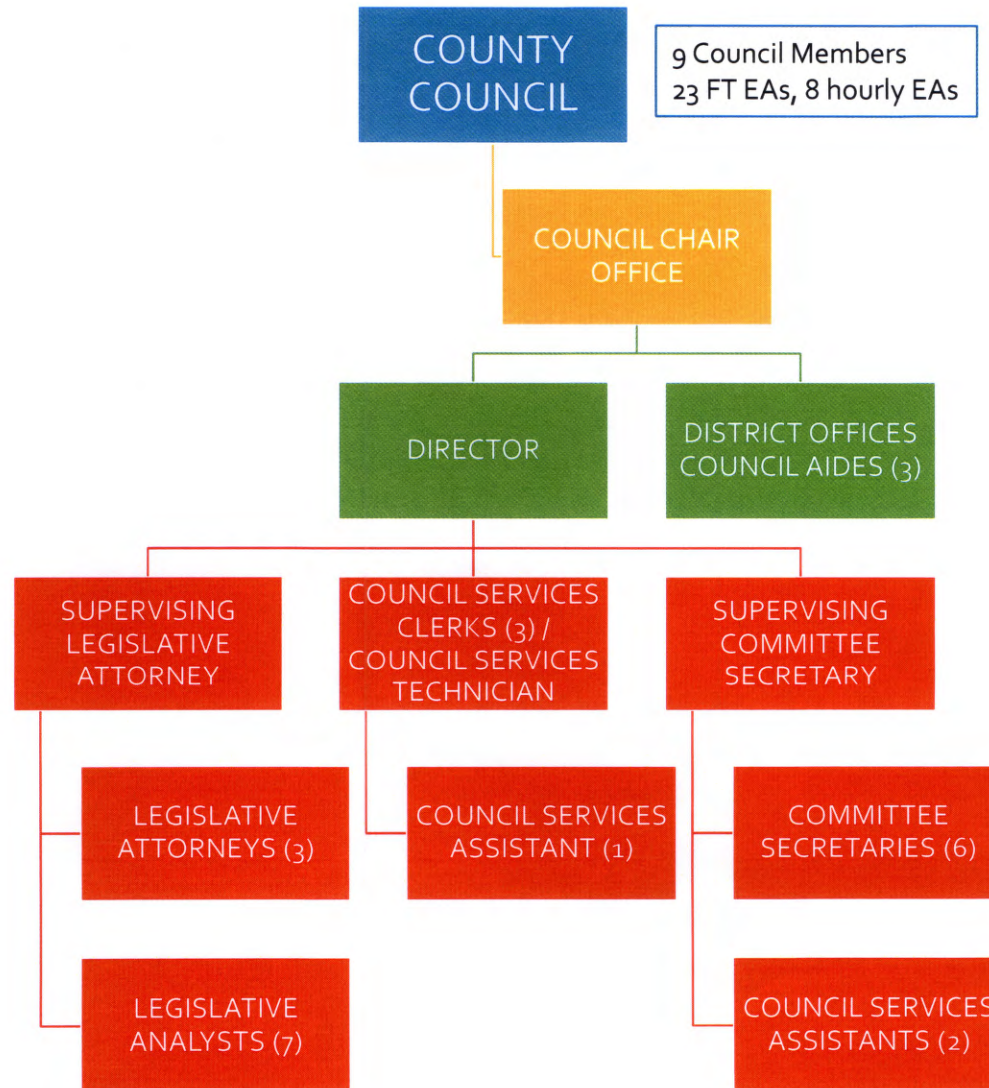
23 full-time positions

3 part-time positions

2 vacancies:

-1 legislative attorney

-1 legislative analyst



FY 2020 Budget Overview

| | FY 2018 Adopted | FY 2018 Actual | FY 2019 Adopted | FY 2020 Proposed | Change Amount | Change Percent |
|-----------------------|--------------------|-------------------|--------------------|---------------------|------------------|-------------------|
| Salaries and Wages | 4,044,620 | 3,688,499 | 4,092,718 | 4,206,188 | 113,470 | 2.8% |
| Operations | 2,437,290 | 1,318,851 | 2,367,846 | 2,006,656 | -361,190 | -15.3% |
| Equipment | 31,119 | 26,593 | 57,019 | 59,845 | 2,826 | 5.0% |
| TOTAL | 6,513,029 | 5,033,943 | 6,517,583 | 6,272,689 | -244,894 | -3.8% |



FY 2020 Proposed Budget

| | |
|---------------------------|----------------------|
| TOTAL BUDGET | \$6.3 million |
| • Non-discretionary costs | \$4.6 million |
| • Discretionary costs | \$1.7 million |

FY 2020 Audit and Professional Services

| | FY 2018 Adopted | FY 2019 Adopted | FY 2020 Proposed |
|-----------------------------|----------------------------|----------------------------|-----------------------------|
| Program Audits | 500,000 | 558,676 | 450,000 |
| Affordable Housing Analysis | 250,000 | 0 | 0 |
| Special Counsel | 360,000 | 360,000 | 150,000 |
| Performance Audits | 228,958 | 228,958 | 0 |
| Professional Services | 0 | 50,000 | 250,000 |
| TOTAL BUDGET | 1,338,958 | 1,197,634 | 850,000 |

FY 2020 Council Member Accounts

| | FY 2020 Proposed | |
|---|---------------------|----------------------------|
| Annual Allocation per Council Member | 160,406 | + 5% increase (\$7,638) |
| x # of members | 9 | |
| TOTAL BUDGET | 1,443,654 | |

Previous Fiscal Years Allocations:

- FY 2013 - \$122,544 [same as FY 2012]
- FY 2014 - \$128,671 [5% increase (\$6,127)]
- FY 2015 - \$135,105 [5% increase (\$6,434)]
- FY 2016 - \$141,860 [5% increase (\$6,755)]
- FY 2017 - \$145,407 [2.5% increase (\$3,547)]
- FY 2018 - \$149,042 [2.5% increase (\$3,635)]
- FY 2019 - \$152,768 [2.5% increase (\$3,726)]