

1. Hiring for the Remainder of 2023

It is the legislative intent of the Council to monitor the number of new employees hired by the county throughout the remainder of 2023. Organizations that wish to begin the hiring process for critical positions before year's end will need to submit a written justification to the county's Director of Human Resources and to the Council. The justification shall explain why the hiring process cannot wait until the 2024 budget year. It shall also detail how the organization will offset the additional costs in 2024 of filling this position. Hires made without a satisfactory justification may be subject to budgetary reductions in the Council's final amendments to the 2023 budget or in the 2024 budget.

2. 2024 Budget Reductions

It is the legislative intent of the Council to impose budget reductions in 2024. A significant portion of budgetary savings will derive from reductions (contra accounts) for the personnel appropriation and the operating appropriation units of 3% and 2%, respectively. Although the contra accounts will be applied at the appropriation unit level, the goal is to achieve countywide savings for each independent elected office and at the department level for the Mayor's portfolio. An elected office or department may use the savings from one division or program to satisfy the savings target for another division or program if the funding sources are related. For example, General Fund savings and Tax Administration Fund savings are fungible, and savings that derive from personnel appropriation units are interchangeable with savings that derive from operating appropriation units. That does not mean that an office or agency has the authority to spend budgeted amounts from one appropriation unit to cover expenses incurred in another appropriation unit. Nor does it mean that expenditure reductions from grants or other extramural sources can be applied to the savings target. The tentative budget for 2024 and the adopted 2024 budget will identify the contra savings by appropriation unit for each county organization.