

County Council

MISSION STATEMENT

The mission of the County Council is to legislate for the peace, good government, health, safety, and welfare of Montgomery County and establish policies under which a system of public administration and finance provides services effectively, efficiently, and equitably.

BUDGET OVERVIEW

The total recommended FY11 Operating Budget for the County Council is \$8,372,510, a decrease of \$684,580 or 7.6 percent from the FY10 Approved Budget of \$9,057,090. Personnel Costs comprise 93.2 percent of the budget for 70 full-time positions and 16 part-time positions for 70.4 workyears. Operating Expenses account for the remaining 6.8 percent of the FY11 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

❖ *A Responsive, Accountable County Government*

PROGRAM CONTACTS

Contact Mary Jane Berry of the County Council at 240.777.7930 or John Cuff of the Office of Management and Budget at 240.777.2762 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Councilmember Offices

The nine elected County Councilmembers enact all local laws, oversee zoning and planning, appropriate funding for the budgets of public agencies, establish spending affordability guidelines, set property tax rates, and meet as the County Board of Health. The Council holds regular weekly sessions and conducts public hearings and worksessions throughout the year. Each Councilmember serves on two of the following six Council Committees: Education; Health and Human Services; Management and Fiscal Policy; Planning, Housing, and Economic Development; Public Safety; and Transportation, Infrastructure, Energy and Environment. Five Councilmembers are elected by district, and four are elected countywide.

Councilmembers have staffs which are responsible for carrying out their work programs. The County Charter provides for a Confidential Aide for each Councilmember. Staff may consist of interns, analysts, legislative service coordinators, legislative senior aides, and other administrative personnel.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	4,436,270	42.3
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-333,750	-1.3
FY11 CE Recommended	4,102,520	41.0

Council Staff Operations

Council Staff Operations is responsible for four activities in support of the Council: Legislative Program, Planning, and Budget; Legislative Information Services; Office of the Clerk of the Council; and Administration.

Legislative Program, Planning, and Budget staff perform research and analysis on issues before the Council and prepare written reports and recommendations for all agenda items at Council sessions and Committee meetings. Staff also respond to requests from individual Councilmembers for research, legal advice, and data relevant to their work program. Staff draft legislation and resolutions for Council action; analyze reports, bills, plans, and budgets forwarded to the Council by the County Executive and County agencies; and advise Councilmembers on issues related to the Council work program. Personnel in this unit provide staffing for the Charter Review Commission and other groups created by the Council, and represent the Council at meetings held on issues before the

Council.

Legislative Information Services performs the public relations function of the Council. In order to facilitate two-way communication between the Council and County residents, staff prepare informational materials, serve as first-line telephone contact with the public, provide information about the legislative process, update the Council's website, and produce programs for the County's cable channel. Staff inform Councilmembers of the views of citizens through a correspondence control system, telephone tabulation system, and documentation of petitions. Legislative Information Services arranges for and provides notice of public hearings and assembles packets of background material for Councilmembers, the press, and the public.

The Office of the Clerk of the Council prepares and maintains all official records of the Council; attends meetings of the Council and its six committees; writes minutes; processes resolutions and legislation; prepares Council and Committee agendas; arranges for both regular and special meetings; and tracks sunset, expiration, and deadline dates of legislation and regulations.

Administration performs the Council's personnel, procurement, payroll, and budgetary functions; provides supervision; manages the automation system for the legislative branch; monitors inventory and office space; coordinates program issues; and serves as liaison between Councilmembers and program staff. The staff in this unit contribute to the Legislative Program, Planning, and Budget work program. The administrative staff also provide staff orientation, training for the automation and telephone systems, backup support for all programs, volunteer coordination, and receptionist coverage for Councilmember offices.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	4,620,820	32.7
Increase Cost: Miscellaneous Personnel Adjustments	94,090	2.3
Decrease Cost: Printing & Mail	-31,230	0.0
Reduce: Professional Services	-109,520	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-304,170	-5.6
FY11 CE Recommended	4,269,990	29.4

BUDGET SUMMARY

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	6,369,525	6,415,980	6,335,240	5,899,080	-8.1%
Employee Benefits	1,757,338	1,909,240	1,714,910	1,908,240	-0.1%
County General Fund Personnel Costs	8,126,863	8,325,220	8,050,150	7,807,320	-6.2%
Operating Expenses	813,894	731,870	537,480	565,190	-22.8%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	8,940,757	9,057,090	8,587,630	8,372,510	-7.6%
PERSONNEL					
Full-Time	66	65	65	70	7.7%
Part-Time	19	20	20	16	-20.0%
Workyears	76.8	75.0	75.0	70.4	-6.1%

FY11 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY10 ORIGINAL APPROPRIATION	9,057,090	75.0
Changes (with service impacts)		
Reduce: Professional Services [Council Staff Operations]	-109,520	0.0
Reduce: Additional Lapse	-406,190	-4.1
Other Adjustments (with no service impacts)		
Increase Cost: Miscellaneous Personnel Adjustments [Council Staff Operations]	94,090	2.3
Increase Cost: Retirement Adjustment	70,870	0.0
Increase Cost: Group Insurance Adjustment	42,830	0.0
Decrease Cost: Printing and Mail Adjustment	-25,930	0.0
Decrease Cost: Printing & Mail [Council Staff Operations]	-31,230	0.0
Decrease Cost: Annualization of FY10 Personnel Costs	-47,400	0.0
Decrease Cost: Furlough Days	-272,100	-2.8
FY11 RECOMMENDED:	8,372,510	70.4

PROGRAM SUMMARY

Program Name	FY10 Approved		FY11 Recommended	
	Expenditures	WYs	Expenditures	WYs
Councilmember Offices	4,436,270	42.3	4,102,520	41.0
Council Staff Operations	4,620,820	32.7	4,269,990	29.4
Total	9,057,090	75.0	8,372,510	70.4

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY10		FY11	
		Total\$	WYs	Total\$	WYs
COUNTY GENERAL FUND					
Cable Television	Cable Television	74,330	0.6	65,190	0.6

FUTURE FISCAL IMPACTS

Title	CE REC. FY11	FY12	FY13	(S000's) FY14	FY15	FY16
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY11 Recommended No inflation or compensation change is included in outyear projections.	8,373	8,373	8,373	8,373	8,373	8,373
Restore Personnel Costs This represents restoration of funding to remove FY11 furloughs.	0	272	272	272	272	272
Subtotal Expenditures	8,373	8,645	8,645	8,645	8,645	8,645