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 FY14 Operating Budget for the County Council is $9,669,525, an increase of $336,235 or 3.6 percent from the FY13 Approved Budget of $9,333,290. Personnel Costs comprise 90.6 percent of the budget for 78 full-time positions and six part-time positions. A total of 76.05 FTEs includes these positions as well as any seasonal, temporary, and positions charged to or from other departments or funds. Operating Expenses account for the remaining 9.4 percent of the FY14 budget.

PROGRAM CONTACTS

Contact Mary Jane Berry of the County Council at 240.777.7930 or Erika Lopez-Finn of the Office of Management and Budget at 240.777.2771 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; Government Operations 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.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	**4,457,917**	**44.76**
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	262,595	-0.31
FY14 CE Recommended	**4,720,512**	**44.45**

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.

FY14 Recommended Changes	**Expenditures**	**FTEs**
FY13 Approved	**4,875,373**	**30.42**
Enhance: Legislative Attorney	128,346	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-54,706	0.18
FY14 CE Recommended	**4,949,013**	**31.60**

BUDGET SUMMARY

	Actual FY12	Budget FY13	Estimated FY13	Recommended FY14	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	6,184,293	6,351,476	6,337,533	6,573,936	3.5%
Employee Benefits	1,750,276	2,047,424	2,046,476	2,188,944	6.9%
County General Fund Personnel Costs	***7,934,569***	***8,398,900***	***8,384,009***	***8,762,880***	***4.3%***
Operating Expenses	533,382	934,390	942,838	906,645	-3.0%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	***8,467,951***	***9,333,290***	***9,326,847***	***9,669,525***	***3.6%***
PERSONNEL					
Full-Time	69	69	69	78	13.0%
Part-Time	13	13	13	6	-53.8%
FTEs	72.90	75.18	75.18	76.05	1.2%
REVENUES					
Other Charges/Fees	-10	0	0	0	—
County General Fund Revenues	***-10***	***0***	***0***	***0***	—

FY14 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY13 ORIGINAL APPROPRIATION	**9,333,290**	**75.18**
Changes (with service impacts)		
Enhance: Legislative Attorney [Council Staff Operations]	128,346	1.00
Other Adjustments (with no service impacts)		
Increase Cost: FY14 Compensation Adjustment	212,498	0.00
Increase Cost: Group Insurance Adjustment	110,747	0.00
Increase Cost: Miscellaneous personnel cost adjustments	44,960	-0.13
Increase Cost: Printing and Mail Adjustment (Load in account 63022)	12,465	0.00
Increase Cost: Retirement Adjustment	11,325	0.00
Increase Cost: Other Labor Contract Costs	3,735	0.00
Decrease Cost: Reduction in Contractual Expenses	-40,210	0.00
Decrease Cost: Elimination of FY13 $2,000 Lump Sum	-147,631	0.00
FY14 RECOMMENDED:	**9,669,525**	**76.05**

PROGRAM SUMMARY

Program Name	FY13 Approved Expenditures	FY13 Approved FTEs	FY14 Recommended Expenditures	FY14 Recommended FTEs
Councilmember Offices	4,457,917	44.76	4,720,512	44.45
Council Staff Operations	4,875,373	30.42	4,949,013	31.60
Total	**9,333,290**	**75.18**	**9,669,525**	**76.05**

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY13 Total$	FY13 FTEs	FY14 Total$	FY14 FTEs
COUNTY GENERAL FUND					
Cable Television	Cable Television	156,692	1.30	168,984	1.30
NDA - Legislative Branch Communications Outreach	County General Fund	0	0.00	188,170	2.00
Total		**156,692**	**1.30**	**357,154**	**3.30**

FUTURE FISCAL IMPACTS

Title	CE REC. FY14	FY15	FY16	($000's) FY17	FY18	FY19
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY14 Recommended	**9,670**	**9,670**	**9,670**	**9,670**	**9,670**	**9,670**
No inflation or compensation change is included in outyear projections.						
Labor Contracts	**0**	**280**	**347**	**347**	**347**	**347**
These figures represent the estimated cost of general wage adjustments, new service increments, and associated benefits.						
Labor Contracts - Other	**0**	**0**	**-4**	**-4**	**-4**	**-4**
These figures represent other negotiated items included in the labor agreements.						
Subtotal Expenditures	***9,670***	***9,949***	***10,013***	***10,013***	***10,013***	***10,013***