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# 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 FY16 Operating Budget for the County Council is \$10,826,866, an increase of \$444,866 or 4.3 percent from the FY15 Approved Budget of \$10,382,000. Personnel Costs comprise 94.5 percent of the budget for 87 full-time positions and five part-time positions, and a total of 82.20 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 5.5 percent of the FY16 budget.

## PROGRAM CONTACTS

Contact Mary Jane Berry of the County Council at 240.777.7930 or Crystal B. Sallee of the Office of Management and Budget at 240.777.2778 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 services coordinators, legislative senior aides, and other administrative personnel.

<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>4,975,345</b>	<b>46.45</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	156,876	1.15
<b>FY16 CE Recommended</b>	<b>5,132,221</b>	<b>47.60</b>

### **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

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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; 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.

<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>5,406,655</b>	<b>32.60</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	287,990	2.00
<b>FY16 CE Recommended</b>	<b>5,694,645</b>	<b>34.60</b>

## BUDGET SUMMARY

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	6,687,848	7,110,721	7,102,282	7,602,725	6.9%
Employee Benefits	2,354,375	2,424,084	2,482,135	2,629,985	8.5%
<b>County General Fund Personnel Costs</b>	<b>9,042,223</b>	<b>9,534,805</b>	<b>9,584,417</b>	<b>10,232,710</b>	<b>7.3%</b>
Operating Expenses	694,899	847,195	829,134	594,156	-29.9%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>9,737,122</b>	<b>10,382,000</b>	<b>10,413,551</b>	<b>10,826,866</b>	<b>4.3%</b>
<b>PERSONNEL</b>					
Full-Time	79	81	81	87	7.4%
Part-Time	6	6	6	5	-16.7%
FTEs	77.05	79.05	79.05	82.20	4.0%

## FY16 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY15 ORIGINAL APPROPRIATION</b>	<b>10,382,000</b>	<b>79.05</b>
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: FY15 Mid-Year Changes - Personnel	446,899	3.50
Increase Cost: FY16 Compensation Adjustment	256,748	0.00
Increase Cost: Retirement Adjustment	49,502	0.00
Increase Cost: Group Insurance Adjustment	22,901	0.00
Decrease Cost: Printing and Mail	-8,039	0.00
Decrease Cost: Annualization of FY15 Personnel Costs	-78,145	-0.35
Decrease Cost: Decrease in Operating Expenses	-245,000	0.00
<b>FY16 RECOMMENDED:</b>	<b>10,826,866</b>	<b>82.20</b>

## PROGRAM SUMMARY

Program Name	FY15 Approved		FY16 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Councilmember Offices	4,975,345	46.45	5,132,221	47.60
Council Staff Operations	5,406,655	32.60	5,694,645	34.60
<b>Total</b>	<b>10,382,000</b>	<b>79.05</b>	<b>10,826,866</b>	<b>82.20</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY15		FY16	
		Total\$	FTEs	Total\$	FTEs
<b>COUNTY GENERAL FUND</b>					
Cable Television	Cable Television	179,358	1.30	485,476	4.30
NDA - Legislative Branch Communications Outreach	County General Fund	169,813	2.00	188,892	2.00
<b>Total</b>		<b>349,171</b>	<b>3.30</b>	<b>674,368</b>	<b>6.30</b>

## FUTURE FISCAL IMPACTS

Title	CE REC. FY16	FY17	FY18	(\$000's) FY19	FY20	FY21
<b>This table is intended to present significant future fiscal impacts of the department's programs.</b>						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY16 Recommended</b>	<b>10,827</b>	<b>10,827</b>	<b>10,827</b>	<b>10,827</b>	<b>10,827</b>	<b>10,827</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
<b>Subtotal Expenditures</b>	<b>10,827</b>	<b>10,856</b>	<b>10,856</b>	<b>10,856</b>	<b>10,856</b>	<b>10,856</b>