




# County Council

## APPROVED FY26 BUDGET

\$20,011,977

## FULL TIME EQUIVALENTS

112.05

 CRAIG HOWARD, EXECUTIVE DIRECTOR

## 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 approved FY26 Operating Budget for the County Council is \$20,011,977, an increase of \$785,785 or 4.09 percent from the FY25 Approved Budget of \$19,226,192. Personnel Costs comprise 89.66 percent of the budget for 124 full-time position(s) and two part-time position(s), and a total of 112.05 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 10.34 percent of the FY26 budget.

Consistent with the County Charter, the County Executive makes recommendations on the operating budget for all County departments, offices, and agencies. However, recognizing the Charter-defined roles, the County Executive defers significantly to Legislative and Judicial Branch agencies. Questions regarding the approved budgets for Legislative Branch departments should be directed to Sandra Marin, 240-777-7923.

## PROGRAM CONTACTS

Contact Sandra Marin of the County Council at 240-777-7923 or Hamza Ahmed of the Office of Management and Budget at 240-777-2783 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### Council Staff Operations

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

FY26 Approved Changes	Expenditures	FTEs
<b>FY25 Approved</b>	<b>8,959,824</b>	<b>49.35</b>
Add: Sports Tourism Task Force Study	100,000	0.00
Enhance: Audiovisual Production Specialist Position Change PT to FT	20,796	0.20
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	373,507	0.00
<b>FY26 Approved</b>	<b>9,454,127</b>	<b>49.55</b>

## Councilmember Offices

The eleven 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 work sessions throughout the year. Each Councilmember serves on two of the following seven Council Committees: Education and Culture; Economic Development; Government Operations and Fiscal Policy; Health and Human Services; Planning, Housing, and Parks; Public Safety; and Transportation and Environment. Seven 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.

FY26 Approved Changes	Expenditures	FTEs
<b>FY25 Approved</b>	<b>10,266,368</b>	<b>62.25</b>
Enhance: Legislative Sr Aide FTE Adjustment	29,551	0.25
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	261,931	0.00
<b>FY26 Approved</b>	<b>10,557,850</b>	<b>62.50</b>

## BUDGET SUMMARY

	Actual FY24	Budget FY25	Estimate FY25	Approved FY26	%Chg Bud/App
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	11,096,815	13,604,787	13,682,509	13,957,737	2.6 %
Employee Benefits	2,927,969	3,657,448	3,657,448	3,985,516	9.0 %
<b>County General Fund Personnel Costs</b>	<b>14,024,784</b>	<b>17,262,235</b>	<b>17,339,957</b>	<b>17,943,253</b>	<b>3.9 %</b>
Operating Expenses	927,581	1,963,957	1,963,957	2,068,724	5.3 %
<b>County General Fund Expenditures</b>	<b>14,952,365</b>	<b>19,226,192</b>	<b>19,303,914</b>	<b>20,011,977</b>	<b>4.1 %</b>
<b>PERSONNEL</b>					
Full-Time	124	122	122	124	1.6 %
Part-Time	1	4	4	2	-50.0 %
FTEs	106.55	111.60	111.60	112.05	0.4 %
<b>County General Fund Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>

## FY26 APPROVED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY25 ORIGINAL APPROPRIATION</b>	<b>19,226,192</b>	<b>111.60</b>
<b><u>Changes (with service impacts)</u></b>		
Add: Sports Tourism Task Force Study [Council Staff Operations]	100,000	0.00
Enhance: Legislative Sr Aide FTE Adjustment [Councilmember Offices]	29,551	0.25
Enhance: Audiovisual Production Specialist Position Change PT to FT [Council Staff Operations]	20,796	0.20
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY26 Compensation Adjustment	487,370	0.00
Increase Cost: Annualization of FY25 Compensation Increases	272,502	0.00
Increase Cost: Retirement Adjustment	27,506	0.00
Increase Cost: Printing and Mail Adjustment	4,767	0.00
Decrease Cost: Annualization of FY25 Personnel Costs	(156,707)	0.00
<b>FY26 APPROVED</b>	<b>20,011,977</b>	<b>112.05</b>

## PROGRAM SUMMARY

Program Name	FY25 APPR Expenditures	FY25 APPR FTEs	FY26 APPR Expenditures	FY26 APPR FTEs
Council Staff Operations	8,959,824	49.35	9,454,127	49.55
Councilmember Offices	10,266,368	62.25	10,557,850	62.50
<b>Total</b>	<b>19,226,192</b>	<b>111.60</b>	<b>20,011,977</b>	<b>112.05</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY25 Total\$	FY25 FTEs	FY26 Total\$	FY26 FTEs
<b>COUNTY GENERAL FUND</b>					
NDA - Legislative Branch Communications Outreach	General Fund	1,895,527	13.00	1,987,404	13.00

## FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY26	FY27	FY28	FY29	FY30	FY31
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY26 Approved</b>	<b>20,012</b>	<b>20,012</b>	<b>20,012</b>	<b>20,012</b>	<b>20,012</b>	<b>20,012</b>
No inflation or compensation change is included in outyear projections.						
<b>Elimination of One-Time Items Approved in FY26</b>	<b>0</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>
Items recommended for one-time funding in FY26, including the Sports Tourism Task Force, will be eliminated from the base in the out-years.						
<b>Labor Contracts</b>	<b>0</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>20,012</b>	<b>19,952</b>	<b>19,952</b>	<b>19,952</b>	<b>19,952</b>	<b>19,952</b>