County Council

MISSION STATEMENT

The mission of the County Council is to legislate for the peace, 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 FY07 Operating Budget for the County Council is $8,100,940, an increase of $549,240 or 7.3 percent from the FY06 Approved Budget of $7,551,700. Personnel Costs comprise 89.6 percent of the budget for 65 full-time positions and ten part-time positions for 69.6 workyears. Operating Expenses account for the remaining 10.4 percent of the FY07 budget.

Not included in the above recommendation is a total of $469,680 and 0.4 workyear that is charged to Cable Television. The funding and workyears for this item are included in the receiving department's budget.

PROGRAM CONTACTS

Contact Glenn Orlin of the County Council at 240.777.7936 or Alexandra Shabelski of the Office of Management and Budget at 240.777.2785 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Councilmember Offices

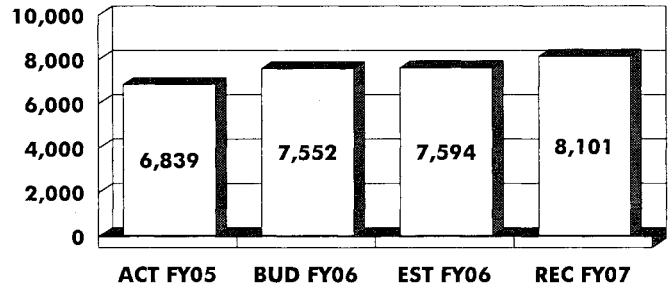
The nine elected County Councilmembers enact all local laws, oversee zoning and planning, appropriate funding for the budgets of public agencies, establish spending affordability guidelines, set property tax rates, and meet as the County Board of Health. The Council holds regular weekly sessions and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

Councilmembers have small 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.

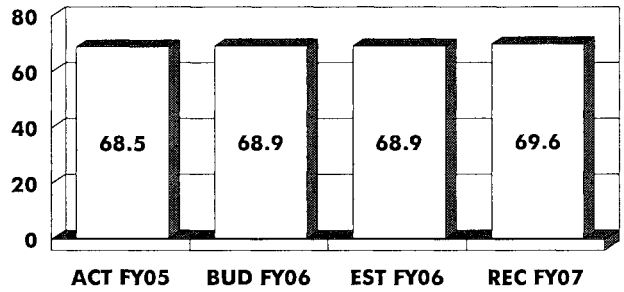
Program Summary

	Expenditures	*WYs*
Councilmember Offices	3,782,740	37.0
Council Staff Operations	4,318,200	32.6
Totals	**8,100,940**	**69.6**

Trends



EXPENDITURES [$000s]



WORKYEARS

FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	3,481,920	37.9
FY07 CE Recommended	3,782,740	37.0

FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	4,069,780	31.0
FY07 CE Recommended	4,318,200	32.6

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 seven 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; 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.

BUDGET SUMMARY

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	4,865,525	5,194,090	5,236,240	5,539,880	6.7%
Employee Benefits	1,379,432	1,584,770	1,584,770	1,714,700	8.2%
County General Fund Personnel Costs	***6,244,957***	***6,778,860***	***6,821,010***	***7,254,580***	***7.0%***
Operating Expenses	594,435	772,840	772,840	846,360	9.5%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	***6,839,392***	***7,551,700***	***7,593,850***	***8,100,940***	***7.3%***
PERSONNEL					
Full-Time	62	61	61	65	6.6%
Part-Time	13	16	16	10	-37.5%
Workyears	68.5	68.9	68.9	69.6	1.0%

FY07 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY06 ORIGINAL APPROPRIATION	**7,551,700**	**68.9**
Other Adjustments (with no service impacts)		
Increase Cost: FY07 Compensation	222,040	0.0
Increase Cost: Annualization of FY06 Personnel Costs	137,120	0.7
Increase Cost: Contractual Services	68,370	0.0
Increase Cost: Group Insurance Adjustment	62,740	0.0
Increase Cost: Retirement Adjustment	53,820	0.0
Increase Cost: Annualization of FY06 Operating Expenses	8,500	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY06	-3,350	0.0
FY07 RECOMMENDED:	**8,100,940**	**69.6**

FUTURE FISCAL IMPACTS

Title	CE REC. FY07	FY08	FY09	($000's) FY10	FY11	FY12
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY07 Recommended	**8,101**	**8,101**	**8,101**	**8,101**	**8,101**	**8,101**
No inflation or compensation change is included in outyear projections.						
Labor Contracts	**0**	**60**	**60**	**60**	**60**	**60**
These figures represent the annualization of FY07 increments, general wage adjustments, and associated benefits.						
Subtotal Expenditures	***8,101***	***8,161***	***8,161***	***8,161***	***8,161***	***8,161***