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 FY09 Operating Budget for the County Council is $9,580,700, an increase of $685,280 or 7.7 percent from the FY08 Approved Budget of $8,895,420. Personnel Costs comprise 90.0 percent of the budget for 66 full-time positions and 19 part-time positions for 76.8 workyears. Operating Expenses account for the remaining 10.0 percent of the FY09 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***

ACCOMPLISHMENTS AND INITIATIVES

- ***The Council joined with the Executive to sponsor the County's first broad-based resident survey since 1994.***
- ***The Council is using the survey results, released in December 2007, to help maintain services that were rated highly and strengthen those that need improvement.***
- ***The Council continued to promote open, transparent, and user-friendly government by expanding the extensive information resources available to County residents via the Council website and County Cable Montgomery.***

PROGRAM CONTACTS

Contact Mary Jane Berry of the County Council at 240.777.7930 or Helen Vallone of the Office of Management and Budget at 240.777.2755 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 and Cultural Affairs; 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 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.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	**4,194,780**	**39.4**

	Expenditures	WYs
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	415,070	2.6
FY09 CE Recommended	**4,609,850**	**42.0**

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.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	**4,700,640**	**33.7**
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	270,210	1.1
FY09 CE Recommended	**4,970,850**	**34.8**

BUDGET SUMMARY

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	5,462,102	5,998,180	5,899,670	6,633,730	10.6%
Employee Benefits	1,567,922	1,823,190	1,802,170	1,985,820	8.9%
County General Fund Personnel Costs	***7,030,024***	***7,821,370***	***7,701,840***	***8,619,550***	***10.2%***
Operating Expenses	829,913	1,074,050	915,140	961,150	-10.5%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	***7,859,937***	***8,895,420***	***8,616,980***	***9,580,700***	***7.7%***
PERSONNEL					
Full-Time	66	66	66	66	—
Part-Time	10	13	13	19	46.2%
Workyears	70.4	73.1	73.1	76.8	5.1%

FY09 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY08 ORIGINAL APPROPRIATION	**8,895,420**	**73.1**
Other Adjustments (with no service impacts)		
Increase Cost: Annualization of FY08 Personnel Costs and Midyear Position Increases	431,100	3.7
Increase Cost: General Wage and Service Increment Adjustments	328,230	0.0
Increase Cost: Group Insurance Adjustment	73,460	0.0
Increase Cost: Printing and Mail Adjustments	29,820	0.0
Decrease Cost: Retirement Adjustment	-34,610	0.0
Decrease Cost: Annualization of FY08 Operating Expenses	-142,720	0.0
FY09 RECOMMENDED:	**9,580,700**	**76.8**

PROGRAM SUMMARY

	FY08 Approved		FY09 Recommended	
	Expenditures	WYs	Expenditures	WYs
Councilmember Offices	4,194,780	39.4	4,609,850	42.0
Council Staff Operations	4,700,640	33.7	4,970,850	34.8
Totals	8,895,420	73.1	9,580,700	76.8

CHARGES TO OTHER DEPARTMENTS

		FY08		FY09	
Recipient Department	Recipient Fund	Total$	WYs	Total$	WYs
GENERAL FUND					
Cable Communications Plan	Cable Television	25,390	0.4	55,650	0.6

FUTURE FISCAL IMPACTS

Title	CE REC. FY09	FY10	FY11	($000's) FY12	FY13	FY14
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY09 Recommended	**9,581**	**9,581**	**9,581**	**9,581**	**9,581**	**9,581**
No inflation or compensation change is included in outyear projections.						
Labor Contracts	**0**	**343**	**357**	**357**	**357**	**357**
These figures represent the estimated cost of general wage adjustments, service increments, and associated benefits.						
Subtotal Expenditures	***9,581***	***9,924***	***9,938***	***9,938***	***9,938***	***9,938***