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 FY06 Operating Budget for the County Council is $7,551,700, an increase of $616,500 or 8.9 percent from the FY05 Approved Budget of $6,935,200. Personnel Costs comprise 89.8 percent of the budget for 61 full-time positions and 16 part-time positions for 68.9 workyears. Operating Expenses account for the remaining 10.2 percent of the FY06 budget.

Not included in the above recommendation is a total of $70,070 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 Belinda M. Bunggay of the Office of Management and Budget at 240.777.2794 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; 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 services coordinators, and other administrative personnel.

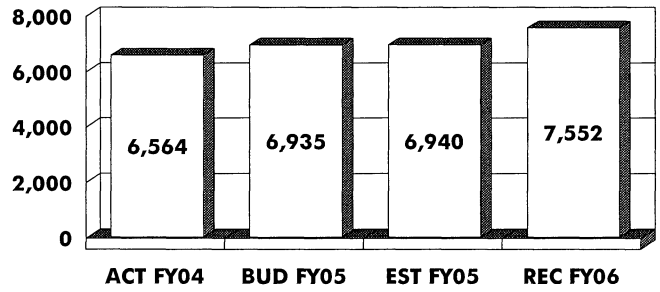
FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	3,065,070	37.5
FY06 CE Recommended	3,481,920	37.9

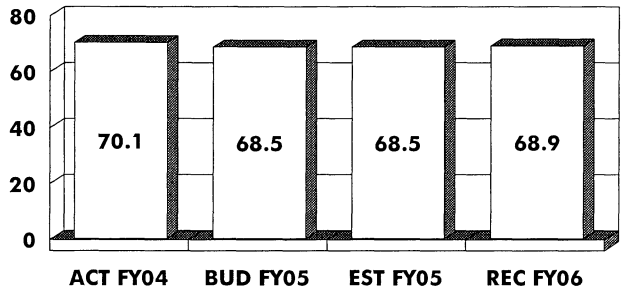
Program Summary

	Expenditures	*WYs*
Councilmember Offices	3,481,920	37.9
Council Staff Operations	4,069,780	31.0
Totals	**7,551,700**	**68.9**

Trends



EXPENDITURES [$000s]



WORKYEARS

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 web site, 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; 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; prepares Council and Committee agendas; arranges for both regular and special meetings; 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.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	**3,870,130**	**31.0**
FY06 CE Recommended	**4,069,780**	**31.0**

BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	4,828,431	4,856,220	4,907,340	5,189,790	6.9%
Employee Benefits	1,243,389	1,455,780	1,460,550	1,589,070	9.2%
County General Fund Personnel Costs	***6,071,820***	***6,312,000***	***6,367,890***	***6,778,860***	***7.4%***
Operating Expenses	492,664	623,200	572,090	772,840	24.0%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	***6,564,484***	***6,935,200***	***6,939,980***	***7,551,700***	***8.9%***
PERSONNEL					
Full-Time	63	62	62	61	-1.6%
Part-Time	13	13	13	16	23.1%
Workyears	70.1	68.5	68.5	68.9	0.6%

FY06 RECOMMENDED CHANGES CROSSWALK

	Expenditures	WYs
COUNTY GENERAL FUND		
FY05 ORIGINAL APPROPRIATION	**6,935,200**	**68.5**
Other Adjustments (with no service impacts)		
Increase Cost: FY06 Compensation	172,510	0.0
Increase Cost: Miscellaneous Operating Expense	115,490	0.0
Increase Cost: Annualization of FY05 Personnel Costs	92,300	0.0
Increase Cost: Miscellaneous Personnel Costs	79,030	0.0
Increase Cost: FY06 Retirement Rate Adjustments	66,480	0.0
Increase Cost: FY06 Group Insurance Rate Adjustments	56,540	0.0
Increase Cost: Annualization of FY05 Operating Expenses	27,450	0.0
Increase Cost: Records Management	6,700	0.0
Increase Cost: Technical Adjustment to Tie to BPREP Workyears	0	0.4
FY06 RECOMMENDATION:	**7,551,700**	**68.9**

FUTURE FISCAL IMPACTS

Title	CE REC. FY06	FY07	FY08	($000's) FY09	FY10	FY11
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY06 Recommended	**7,552**	**7,552**	**7,552**	**7,552**	**7,552**	**7,552**
No inflation or compensation change is included in outyear projections.						
Labor Contracts	**0**	**233**	**274**	**274**	**274**	**274**
These figures represent the annualization of FY06 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY07 and beyond.						
Subtotal Expenditures	***7,552***	***7,784***	***7,826***	***7,826***	***7,826***	***7,826***