

MEMORANDUM

September 28, 1983

000800

TO: Montgomery County Council

FROM: Jacqueline H. Rogers, Director  
Office of Management & Budget

SUBJECT: Final Fiscal Impact Statement for Bill No. 46-83, Amending the  
Administrative Procedures Act

This memorandum updates our July 22 fiscal impact analysis concerning Bill No. 46-83, which would amend the "Administrative Procedures Act" of the Montgomery County Code (1972) by establishing a uniform procedure for adoption, review, repeal, notification, and compilation of Executive regulations. The July 22 memorandum stated that the proposed legislation would generate a fiscal impact on the County Operating Budget. This memorandum provides more precise cost estimates associated with Bill No. 46-83.

Consultation with the County Attorney's Office has enabled us to refine the preliminary cost estimates mentioned in the July 22 memorandum. It is now estimated that approximately \$43,542 in net total costs would occur in the initial year for design and organization of the COMCOR. Slightly lower costs are expected in subsequent years for review of existing regulations, publication of supplements to the COMCOR, and compilation of the Register on an on-going basis. The anticipated costs are arrayed on the attached page.

No new costs in the Executive Branch will be associated with compilation of Executive Orders and Administrative Procedures inasmuch as these activities have already been completed and future costs for updating and review are already included in the Operating Budget.

In conclusion, enactment of Bill No. 46-83 would generate \$43,542 in net Operating Budget expenditures during the first year. Subsequently, after the COMCOR format is developed, it is anticipated that annual costs will be slightly lower--approximately \$27,000--inasmuch as most personnel time will be devoted to updating and reviewing Executive regulations.

JHR:ark/1447Z

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46-83  
Admin. Procd. Act  
Fiscal Impact

<u>Cost Item</u>	<u>Calculation of Cost</u>	<u>Appropriated Cost</u>	<u>Cost Recovery</u>	<u>Total Net Cost</u>
<b>FIRST YEAR</b>				
<u>Code of Montgomery County Regulations (COMCOR)</u>	Staffing County Attorney's Office:			
1) Design, organize, index existing body of Executive regulations	One Senior Assistant Attorney (Grade 32, at \$37,844/year X .1 workyear + 28% Fringe Benefits)	\$4,844		
2) Develop editorial standards	One Legal Assistant (Grade 15 at \$17,514/year X .75 workyear + 28% Fringe Benefits)	16,814		
3) Incorporate judicial annotations	One Administrative Aide IV (Grade 12 at \$15,504/year X .75 workyear + 28% Fringe Benefits)	14,884		
4) Edit, type regulations				
5) Review regulations for obsolescence				
6) Print sets of COMCOR	Miscellaneous Operating Costs (for phone, supplies, etc.)	1,000		
7) Distribute COMCOR internally, to public				
8) Set price for COMCOR	Production of COMCOR: 400 sets X \$20/set	8,000		
	Less sale of 100 sets to the public		(2,000)	
<u>Total Cost for Initial Year</u>		<u>45,542</u>	<u>(2,000)</u>	<u>43,542</u>
<b>FOLLOWING YEARS</b>				
<u>Permanent Annual Supplements to COMCOR</u>	Same staffing as above, for .15 workyear	7,236		
1) Edit, type regulations				
2) Print Supplements	Miscellaneous Operating Costs	1,000		
3) Distribute Supplements				
	Production costs: 100 pages X 5¢/page duplication	2,000		
	Less sale of 100 sets to the public		(500)	
<u>Montgomery County Register (to temporarily supplement COMCOR)</u>	Same staffing as above, for .15 workyear	7,236		
1) Compile, type Register				
2) Print Register	Production costs: Minimal, assuming that Register can be published in Public Information Office's new County Newsletter as a removable center insert, publication and distribution costs could be absorbed by the newsletter budget.	-0-		
3) Distribute Register				
<u>Periodic Sunset Reviews</u>	Same staffing as above, for .2 workyear	9,648		
<u>Total Annual Cost in Subsequent Years</u>		<u>27,120</u>	<u>(500)</u>	<u>26,620</u>