



# 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 FY17 Operating Budget for the County Council is \$11,098,372, an increase of \$271,506 or 2.51 percent from the FY16 Approved Budget of \$10,826,866. Personnel Costs comprise 94.93 percent of the budget for 86 full-time position(s) and five part-time position(s), and a total of 82.10 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 5.07 percent of the FY17 budget.

## Program Contacts

Contact Mary Jane Berry of the County Council at 240.777.7930 or Jennifer Nordin of the Office of Management and Budget at 240.777.2779 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; Government Operations and Fiscal Policy; Planning, Housing, and Economic Development; Public Safety; and Transportation, Infrastructure, Energy 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 services coordinators, legislative senior aides, and other administrative personnel.

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>5,132,221</b>	<b>47.60</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	271,502	(0.10)
<b>FY17 Recommended</b>	<b>5,403,723</b>	<b>47.50</b>

### 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; 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.

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>5,694,645</b>	<b>34.60</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	4	0.00
<b>FY17 Recommended</b>	<b>5,694,649</b>	<b>34.60</b>

## Budget Summary

	Actual FY15	Budget FY16	Estimate FY16	REC FY17	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	7,345,159	7,602,725	7,815,659	7,987,875	5.1 %
Employee Benefits	2,554,935	2,629,985	2,598,071	2,547,442	-3.1 %
<b>County General Fund Personnel Costs</b>	<b>9,900,094</b>	<b>10,232,710</b>	<b>10,413,730</b>	<b>10,535,317</b>	<b>3.0 %</b>
Operating Expenses	799,479	594,156	377,616	563,055	-5.2 %
<b>County General Fund Expenditures</b>	<b>10,699,573</b>	<b>10,826,866</b>	<b>10,791,346</b>	<b>11,098,372</b>	<b>2.5 %</b>
<b>PERSONNEL</b>					
Full-Time	81	87	87	86	-1.1 %
Part-Time	6	5	5	5	---
FTEs	79.05	82.20	82.20	82.10	-0.1 %
<b>County General Fund Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>

## FY17 Recommended Changes

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY16 ORIGINAL APPROPRIATION</b>	<b>10,826,866</b>	<b>82.20</b>
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: FY16 Mid-Year Action - Personnel	192,101	(0.10)
Increase Cost: FY17 Compensation Adjustment	121,312	0.00
Increase Cost: Annualization of FY16 Personnel Costs	77,782	0.00
Increase Cost: Group Insurance Adjustment	52,938	0.00
Increase Cost: Printing and Mail	1,399	0.00
Shift: Telecommunications to the Telecommunications Non-Departmental Account	(32,500)	0.00
Decrease Cost: Retirement Adjustment	(141,526)	0.00

	Expenditures	FTEs
<b>FY17 RECOMMENDED</b>	<b>11,098,372</b>	<b>82.10</b>

### Program Summary

Program Name	FY16 APPR		FY17 REC	
	Expenditures	FTEs	Expenditures	FTEs
Councilmember Offices	5,132,221	47.60	5,403,723	47.50
Council Staff Operations	5,694,645	34.60	5,694,649	34.60
<b>Total</b>	<b>10,826,866</b>	<b>82.20</b>	<b>11,098,372</b>	<b>82.10</b>

### Charges to Other Departments

Charged Department	Charged Fund	FY16		FY17	
		Total\$	FTEs	Total\$	FTEs
<b>COUNTY GENERAL FUND</b>					
NDA - Legislative Branch Communications Outreach	General Fund	188,892	2.00	196,177	2.00
Cable Television Communications Plan	Cable TV	485,476	4.30	498,341	4.30
<b>Total</b>		<b>674,368</b>	<b>6.30</b>	<b>694,518</b>	<b>6.30</b>

### Future Fiscal Impacts

Title	CE RECOMMENDED (\$000s)					
	FY17	FY18	FY19	FY20	FY21	FY22
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY17 Recommended</b>	<b>11,098</b>	<b>11,098</b>	<b>11,098</b>	<b>11,098</b>	<b>11,098</b>	<b>11,098</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>94</b>	<b>94</b>	<b>94</b>	<b>94</b>	<b>94</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>11,098</b>	<b>11,192</b>	<b>11,192</b>	<b>11,192</b>	<b>11,192</b>	<b>11,192</b>

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