



County Council

RECOMMENDED FY20 BUDGET

\$12,461,441

FULL TIME EQUIVALENTS

85.18

 MARLENE MICHAELSON, EXECUTIVE DIRECTOR

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 FY20 Operating Budget for the County Council is \$12,461,441, an increase of \$814,916 or 7.00 percent from the FY19 Approved Budget of \$11,646,525. Personnel Costs comprise 93.77 percent of the budget for 92 full-time position(s) and four part-time position(s), and a total of 85.18 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 6.23 percent of the FY20 budget.

PROGRAM CONTACTS

Contact Mary Jane Berry of the County Council at 240.777.7930 or Naeem M. Mia of the Office of Management and Budget at 240.777.2786 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 and Culture; Health and Human Services; Government Operations 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 services coordinators, legislative senior aides, and other administrative personnel.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	5,838,854	47.50
Increase Cost: FY19 Mid-Year Staff Adjustments	232,607	1.90
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	254,676	0.20
FY20 Recommended	6,326,137	49.60

Council Staff Operations

Council Staff Operations is responsible for four activities in support of the Council: Legislative Program, Planning, and Budget; Legislative Information Services and Council Communications Office; 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 and Council Communications Office staff perform 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 the 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.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	5,807,671	35.78
Increase Cost: Operating Expenses	118,022	0.00
Decrease Cost: Printing Costs	(35,622)	0.00

FY20 Recommended Changes	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	245,233	(0.20)
FY20 Recommended	6,135,304	35.58

BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	8,536,107	8,381,772	8,361,801	8,921,121	6.4 %
Employee Benefits	2,691,128	2,567,701	2,552,794	2,764,568	7.7 %
County General Fund Personnel Costs	11,227,235	10,949,473	10,914,595	11,685,689	6.7 %
Operating Expenses	693,268	697,052	628,450	775,752	11.3 %
County General Fund Expenditures	11,920,503	11,646,525	11,543,045	12,461,441	7.0 %
PERSONNEL					
Full-Time	88	88	88	92	4.6 %
Part-Time	5	5	5	4	-20.0 %
FTEs	83.10	83.28	83.28	85.18	2.3 %
REVENUES					
Other Charges/Fees	(20)	0	0	0	—
County General Fund Revenues	(20)	0	0	0	—

FY20 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY19 ORIGINAL APPROPRIATION	11,646,525	83.28
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY20 Compensation Adjustment	280,706	0.00
Increase Cost: FY19 Mid-Year Staff Adjustments [Councilmember Offices]	232,607	1.90
Increase Cost: Restore One-Time Lapse Increase	150,000	0.00
Increase Cost: Operating Expenses [Council Staff Operations]	118,022	0.00
Increase Cost: Annualization of FY19 Personnel Costs	47,295	0.00
Increase Cost: Retirement Adjustment	25,608	0.00
Shift: Annualization of ESRI Enterprise Agreement - Shift to DTS	(3,700)	0.00
Decrease Cost: Printing Costs [Council Staff Operations]	(35,622)	0.00
FY20 RECOMMENDED	12,461,441	85.18

PROGRAM SUMMARY

Program Name	FY19 APPR Expenditures	FY19 APPR FTEs	FY20 REC Expenditures	FY20 REC FTEs
Councilmember Offices	5,838,854	47.50	6,326,137	49.60
Council Staff Operations	5,807,671	35.78	6,135,304	35.58
Total	11,646,525	83.28	12,461,441	85.18

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY19 Total\$	FY19 FTEs	FY20 Total\$	FY20 FTEs
COUNTY GENERAL FUND					
NDA - Legislative Branch Communications Outreach	General Fund	228,912	2.00	330,415	3.00
Cable Television Communications Plan	Cable TV	620,398	5.00	640,693	5.00
Total		849,310	7.00	971,108	8.00

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY20	FY21	FY22	FY23	FY24	FY25
COUNTY GENERAL FUND						
EXPENDITURES						
FY20 Recommended	12,461	12,461	12,461	12,461	12,461	12,461
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	45	45	45	45	45
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	12,461	12,506	12,506	12,506	12,506	12,506