



County Council

APPROVED FY21 BUDGET

\$12,612,090

FULL TIME EQUIVALENTS

87.43

 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 approved FY21 Operating Budget for the County Council is \$12,612,090, an increase of \$198,675 or 1.60 percent from the FY20 Approved Budget of \$12,413,415. Personnel Costs comprise 92.32 percent of the budget for 96 full-time position(s) and seven part-time position(s), and a total of 87.43 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 7.68 percent of the FY21 budget.

Consistent with the County Charter, the County Executive makes recommendations on the operating budget for all County departments, offices, and agencies. However, recognizing the Charter-defined roles, the Executive defers significantly to Legislative and Judicial Branch agencies. Questions regarding the approved budgets for Legislative Branch departments should be directed to Mary Jane Berry, 240-777-7930.

PROGRAM CONTACTS

Contact Sandra Marin of the County Council at 240.777.7930 or Philip Weeda of the Office of Management and Budget at 240.777.2780 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

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.

FY21 Approved Changes	Expenditures	FTEs
FY20 Approved	6,104,900	35.58
Enhance: Council Staff Position Adjustments	289,985	3.25
Increase Cost: Operating Expenses and Contract Services	170,000	0.00
Increase Cost: Operating Expenses	19,441	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(494,595)	(1.20)
FY21 Approved	6,089,731	37.63

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, 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.

FY21 Approved Changes	Expenditures	FTEs
FY20 Approved	6,308,515	49.60
Decrease Cost: Councilmembers' Offices Position Adjustments	(2,881)	(1.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	216,725	1.20
FY21 Approved	6,522,359	49.80

BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Approved FY21	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	8,530,987	8,877,838	8,210,672	9,025,407	1.7 %
Employee Benefits	2,595,433	2,759,825	2,544,854	2,618,124	-5.1 %
County General Fund Personnel Costs	11,126,420	11,637,663	10,755,526	11,643,531	0.1 %
Operating Expenses	750,524	775,752	1,938,752	968,559	24.9 %
County General Fund Expenditures	11,876,944	12,413,415	12,694,278	12,612,090	1.6 %
PERSONNEL					
Full-Time	88	92	92	96	4.4 %
Part-Time	5	4	4	7	75.0 %
FTEs	83.28	85.18	85.18	87.43	2.6 %
County General Fund Revenues	0	0	0	0	—

FY21 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY20 ORIGINAL APPROPRIATION	12,413,415	85.18
<u>Changes (with service impacts)</u>		
Enhance: Council Staff Position Adjustments [Council Staff Operations]	289,985	3.25
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Operating Expenses and Contract Services [Council Staff Operations]	170,000	0.00
Increase Cost: FY21 Compensation Adjustment	126,131	0.00
Increase Cost: Annualization of FY20 Compensation Increases	109,653	0.00
Increase Cost: Operating Expenses [Council Staff Operations]	19,441	0.00
Increase Cost: MLS Pay for Performance (Increase to Base Pay)	4,900	0.00
Increase Cost: Print and Mail Adjustment	3,366	0.00
Decrease Cost: Councilmembers' Offices Position Adjustments [Councilmember Offices]	(2,881)	(1.00)
Decrease Cost: Retirement Adjustment	(91,857)	0.00
Decrease Cost: Council Compensation Adjustment	(141,575)	0.00
Decrease Cost: Annualization of FY20 Personnel Costs	(288,488)	0.00

FY21 APPROVED CHANGES

	Expenditures	FTEs
FY21 APPROVED	12,612,090	87.43

PROGRAM SUMMARY

Program Name	FY20 APPR Expenditures	FY20 APPR FTEs	FY21 APPR Expenditures	FY21 APPR FTEs
Council Staff Operations	6,104,900	35.58	6,089,731	37.63
Councilmember Offices	6,308,515	49.60	6,522,359	49.80
Total	12,413,415	85.18	12,612,090	87.43

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY20 Total\$	FY20 FTEs	FY21 Total\$	FY21 FTEs
COUNTY GENERAL FUND					
NDA - Legislative Branch Communications Outreach	General Fund	328,421	3.00	678,173	7.00
Cable Television Communications Plan	Cable TV	636,775	5.00	663,125	5.00
Total		965,196	8.00	1,341,298	12.00

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY21	FY22	FY23	FY24	FY25	FY26
COUNTY GENERAL FUND						
EXPENDITURES						
FY21 Approved	12,612	12,612	12,612	12,612	12,612	12,612
No inflation or compensation change is included in outyear projections.						
Subtotal Expenditures	12,612	12,612	12,612	12,612	12,612	12,612