



# County Council

## APPROVED FY22 BUDGET

\$13,246,526

## FULL TIME EQUIVALENTS

87.83

 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 FY22 Operating Budget for the County Council is \$13,246,526, an increase of \$634,436 or 5.03 percent from the FY21 Approved Budget of \$12,612,090. Personnel Costs comprise 88.90 percent of the budget for 94 full-time position(s) and nine part-time position(s), and a total of 87.83 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 11.10 percent of the FY22 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 240.777.7923 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.

FY22 Approved Changes	Expenditures	FTEs
<b>FY21 Approved</b>	<b>6,089,731</b>	<b>37.63</b>
Increase Cost: Contractual Services - Equity and Inclusion Training	100,000	0.00
Increase Cost: Advertising Operating Expenses	32,000	0.00
Increase Cost: Planning Lapse (Reduction)	25,088	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.	(16,276)	(0.40)
<b>FY22 Approved</b>	<b>6,230,543</b>	<b>37.23</b>

## 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.

FY22 Approved Changes	Expenditures	FTEs
<b>FY21 Approved</b>	<b>6,522,359</b>	<b>49.80</b>
Increase Cost: Support for Increased Constituent Services	360,000	0.00
Increase Cost: Personnel Costs	118,338	0.00
Increase Cost: Operating Expenses	10,000	0.00
Increase Cost: Workforce Adjustment	0	0.40
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	5,286	0.40
<b>FY22 Approved</b>	<b>7,015,983</b>	<b>50.60</b>

## BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Approved FY22	%Chg Bud/App
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	8,216,761	9,025,407	8,597,167	9,208,102	2.0 %
Employee Benefits	2,543,016	2,618,124	2,617,864	2,568,710	-1.9 %
<b>County General Fund Personnel Costs</b>	<b>10,759,777</b>	<b>11,643,531</b>	<b>11,215,031</b>	<b>11,776,812</b>	<b>1.1 %</b>
Operating Expenses	1,011,434	968,559	826,335	1,469,714	51.7 %
<b>County General Fund Expenditures</b>	<b>11,771,211</b>	<b>12,612,090</b>	<b>12,041,366</b>	<b>13,246,526</b>	<b>5.0 %</b>
<b>PERSONNEL</b>					
Full-Time	92	96	96	94	-2.1 %
Part-Time	4	7	7	9	28.6 %
FTEs	85.18	87.43	87.43	87.83	0.5 %
<b>County General Fund Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>

## FY22 APPROVED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY21 ORIGINAL APPROPRIATION</b>	<b>12,612,090</b>	<b>87.43</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Support for Increased Constituent Services [Councilmember Offices]	360,000	0.00
Increase Cost: FY21 Compensation Adjustment	215,919	0.00
Increase Cost: Personnel Costs [Councilmember Offices]	118,338	0.00
Increase Cost: Contractual Services - Equity and Inclusion Training [Council Staff Operations]	100,000	0.00
Increase Cost: FY22 Compensation Adjustment	70,016	0.00
Increase Cost: Advertising Operating Expenses [Council Staff Operations]	32,000	0.00
Increase Cost: Planning Lapse (Reduction) [Council Staff Operations]	25,088	0.00
Increase Cost: Operating Expenses [Councilmember Offices]	10,000	0.00
Increase Cost: Print and Mail Adjustment	2,521	0.00
Increase Cost: Workforce Adjustment [Councilmember Offices]	0	0.40

## FY22 APPROVED CHANGES

	Expenditures	FTEs
Decrease Cost: Reduce Operating Expenses - Printing	(3,366)	0.00
Decrease Cost: Retirement Adjustment	(26,131)	0.00
Increase Cost: Annualization of FY21 Personnel Costs	(269,949)	0.00
<b>FY22 APPROVED</b>	<b>13,246,526</b>	<b>87.83</b>

## PROGRAM SUMMARY

Program Name	FY21 APPR Expenditures	FY21 APPR FTEs	FY22 APPR Expenditures	FY22 APPR FTEs
Council Staff Operations	6,089,731	37.63	6,230,543	37.23
Councilmember Offices	6,522,359	49.80	7,015,983	50.60
<b>Total</b>	<b>12,612,090</b>	<b>87.43</b>	<b>13,246,526</b>	<b>87.83</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY21 Total\$	FY21 FTEs	FY22 Total\$	FY22 FTEs
<b>COUNTY GENERAL FUND</b>					
NDA - Legislative Branch Communications Outreach	General Fund	678,173	7.00	775,130	7.00
Cable Television Communications Plan	Cable TV	663,125	5.00	668,542	5.00
<b>Total</b>		<b>1,341,298</b>	<b>12.00</b>	<b>1,443,672</b>	<b>12.00</b>

## FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY22 Approved</b>	<b>13,247</b>	<b>13,247</b>	<b>13,247</b>	<b>13,247</b>	<b>13,247</b>	<b>13,247</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>156</b>	<b>156</b>	<b>156</b>	<b>156</b>	<b>156</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>13,247</b>	<b>13,403</b>	<b>13,403</b>	<b>13,403</b>	<b>13,403</b>	<b>13,403</b>