
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 approved FY10 Operating Budget for the County Council is \$9,057,090, a decrease of \$523,610 or 5.5 percent from the FY09 Approved Budget of \$9,580,700. Personnel Costs comprise 91.9 percent of the budget for 65 full-time positions and 20 part-time positions for 75.0 workyears. Operating Expenses account for the remaining 8.1 percent of the FY10 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***A Responsive, Accountable County Government***

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***The Council continued to promote open, transparent, and user-friendly government by expanding the extensive information resources available to County residents via the Council web site and County Cable Montgomery.***
- ❖ ***The Council further refined its open and standardized process for awarding grants to non-profit community organizations.***
- ❖ ***The Council adopted a range of measures to strengthen fiscal oversight, including:***
 - ***revisions to the Spending Affordability process for the Operating Budget to make it more effective;***
 - ***expansion of the Council's audit function;***
 - ***enactment of legislation to require disclosure, in a searchable data base to be posted on the County's web site, of all County Government payments of \$25,000 or more for grants, contracts, and loans, effective September 1, 2010 to coincide with the inception of the new Enterprise Resource Planning system; and adoption of a \$33 million Savings Plan in FY09 to help address the County's serious fiscal challenges.***

PROGRAM CONTACTS

Contact Mary Jane Berry of the County Council at 240.777.7930 or Helen Vallone of the Office of Management and Budget at 240.777.2755 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; Management 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 service coordinators, legislative senior aides, and other administrative personnel.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	4,609,850	42.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-173,580	0.3
FY10 Approved	4,436,270	42.3

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 and its six committees; 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.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	4,970,850	34.8
Decrease Cost: Legislative Analyst Position	-107,850	-1.0
Decrease Cost: Legislative Attorney Position	-131,140	-1.0
Decrease Cost: Retirement Incentive Program (RIP) Savings	-135,180	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	24,140	0.9
FY10 Approved	4,620,820	32.7

BUDGET SUMMARY

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	6,146,681	6,633,730	6,375,390	6,415,980	-3.3%
Employee Benefits	1,743,570	1,985,820	1,761,310	1,909,240	-3.9%
County General Fund Personnel Costs	7,890,251	8,619,550	8,136,700	8,325,220	-3.4%
Operating Expenses	752,550	961,150	1,070,720	731,870	-23.9%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	8,642,801	9,580,700	9,207,420	9,057,090	-5.5%
PERSONNEL					
Full-Time	66	66	66	65	-1.5%
Part-Time	13	19	19	20	5.3%
Workyears	73.1	76.8	76.8	75.0	-2.3%

FY10 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY09 ORIGINAL APPROPRIATION	9,580,700	76.8
Other Adjustments (with no service impacts)		
Increase Cost: Public Administration Intern in Legislative Information Services	53,880	1.0
Increase Cost: Service Increment	26,030	0.0
Increase Cost: Retirement Adjustment	21,740	0.0
Increase Cost: Annualization of FY09 Personnel Costs	18,700	0.0
Increase Cost: Printing and Mail Adjustments	17,840	0.0
Increase Cost: Group Insurance Adjustment	8,420	0.0
Increase Cost: Miscellaneous Personnel Adjustments	5,490	0.2
Decrease Cost: Increase charges to Cable	-9,850	0.0
Decrease Cost: Allocation of Savings Associated with MC311 Efficiencies	-16,000	0.0
Decrease Cost: Additional Lapse Savings	-28,570	0.0
Decrease Cost: Legislative Analyst Position [Council Staff Operations]	-107,850	-1.0
Decrease Cost: Legislative Attorney Position [Council Staff Operations]	-131,140	-1.0
Decrease Cost: Retirement Incentive Program (RIP) Savings [Council Staff Operations]	-135,180	-1.0
Decrease Cost: Reduce Professional Services	-247,120	0.0
FY10 APPROVED:	9,057,090	75.0

PROGRAM SUMMARY

Program Name	FY09 Approved		FY10 Approved	
	Expenditures	WYs	Expenditures	WYs
Councilmember Offices	4,609,850	42.0	4,436,270	42.3
Council Staff Operations	4,970,850	34.8	4,620,820	32.7
Total	9,580,700	76.8	9,057,090	75.0

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY09		FY10	
		Total\$	WYs	Total\$	WYs
COUNTY GENERAL FUND					
Cable Television	Cable Television	55,650	0.6	74,330	0.6

