

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 FY12 Operating Budget for the County Council is \$8,673,670, a decrease of \$38,820 or 0.4 percent from the FY11 Approved Budget of \$8,712,490. Personnel Costs comprise 90.1 percent of the budget for 69 full-time positions and 13 part-time positions for 72.9 workyears. Operating Expenses account for the remaining 9.9 percent of the FY12 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***

PROGRAM CONTACTS

Contact Mary Jane Berry of the County Council at 240.777.7930 or Jane Mukira of the Office of Management and Budget at 240.777.2754 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 service coordinators, legislative senior aides, and other administrative personnel.

<i>FY12 Approved Changes</i>	Expenditures	WYs
FY11 Approved	4,102,520	41.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-119,895	2.3
FY12 Approved	3,982,625	43.3

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.

FY12 Approved Changes	Expenditures	WYs
FY11 Approved	4,609,970	31.4
Add: Analytical support for Employee Health Task Force	200,000	0.0
Eliminate: Administrative Specialist Position	-111,300	-1.0
Eliminate: Legislative Analyst Position	-155,210	-1.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	147,585	0.3
FY12 Approved	4,691,045	29.7

BUDGET SUMMARY

	Actual FY10	Budget FY11	Estimated FY11	Approved FY12	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	6,589,447	6,219,790	6,133,850	6,153,569	-1.1%
Employee Benefits	1,819,553	1,927,510	1,789,700	1,658,951	-13.9%
County General Fund Personnel Costs	8,409,000	8,147,300	7,923,550	7,812,520	-4.1%
Operating Expenses	682,427	565,190	686,050	861,150	52.4%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	9,091,427	8,712,490	8,609,600	8,673,670	-0.4%
PERSONNEL					
Full-Time	65	70	70	69	-1.4%
Part-Time	20	16	16	13	-18.8%
Workyears	75.0	72.4	72.4	72.9	0.7%

FY12 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY11 ORIGINAL APPROPRIATION	8,712,490	72.4
<u>Changes (with service impacts)</u>		
Add: Analytical support for Employee Health Task Force [Council Staff Operations]	200,000	0.0
Eliminate: Administrative Specialist Position [Council Staff Operations]	-111,300	-1.0
Eliminate: Legislative Analyst Position [Council Staff Operations]	-155,210	-1.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Restore Personnel Costs - Furloughs	140,540	2.9
Increase Cost: Shift Personnel Costs to Operating and Adjust Operating Budget	42,610	-0.4
Increase Cost: Printing and Mail Adjustment	4,960	0.0
Increase Cost: Help Desk - Desk Side Support	1,140	0.0
Decrease Cost: Retirement Adjustment	-50,850	0.0
Decrease Cost: Group Insurance Adjustment	-110,710	0.0
FY12 APPROVED:	8,673,670	72.9

PROGRAM SUMMARY

Program Name	FY11 Approved		FY12 Approved	
	Expenditures	WYs	Expenditures	WYs
Councilmember Offices	4,102,520	41.0	3,982,625	43.3
Council Staff Operations	4,609,970	31.4	4,691,045	29.7
Total	8,712,490	72.4	8,673,670	72.9

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY11		FY12	
		Total\$	WYs	Total\$	WYs
COUNTY GENERAL FUND					
Cable Television	Cable Television	155,690	1.3	156,690	1.3

