

Resolution No.: 15-1613
Introduced: September 26, 2006
Adopted: September 26, 2006

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

By: County Council

Subject: FY08 Operating Budget Priorities and Performance Measures

Background

1. In Resolution No. 15-904, adopted unanimously on February 15, 2005, the Council affirmed its intent to establish a stronger framework for its budget deliberations in close consultation with County agencies and the community, and to set annual Operating Budget priorities by October 1 each year for the following fiscal year, starting with FY07.
2. To this end, the Council requested County agencies, as they develop their recommended Operating Budgets each year, to:
 - identify their own Operating Budget priorities;
 - provide clear information on the cost-effectiveness of their programs;
 - provide performance measures on individual programs that enable the Council and the community to assess the results achieved with past funding;
 - identify the methodology and information used to review program effectiveness; and
 - link decisions on future resource requests and allocations to these performance measures.
3. In July 2006 the Council President solicited the views of community organizations and County residents about what the County's Operating Budget priorities for FY08 should be. The Council President also invited the County Executive and the leadership of the Board of Education, Montgomery College, and the Planning Board to indicate what their likely Operating Budget priorities for FY08 would be, including their assessment of any important trends or new developments that underlie those priorities.
4. On September 19, 2006 the Council held a public hearing on Operating Budget priorities for FY08 and received testimony from community stakeholders and residents.

5. On September 25, 2006 the Management and Fiscal Policy Committee met to develop recommendations to the Council. Committee members noted that the focus of this priority-setting process is the Operating Budget rather than the Capital Improvements Program, whose top priorities include transportation and education, and that the 16th Council, to be elected in November 2006, will refine the list of FY08 Operating Budget priorities during the winter and spring of 2007.

Action

The County Council for Montgomery County, Maryland approves the following resolution:

As of early fall 2006, the Council projects that the County's Operating Budget priorities for FY08 will include, in alphabetical order, affordable housing, education, the environment, health and human services, infrastructure, public safety, and tax relief and fairness. The Council will coordinate these priorities with its revisions to the FY07-12 Capital Improvements Program, whose top priorities include transportation and education.

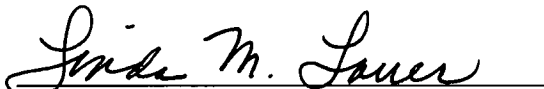
Working closely with County agencies and the community, the Council will refine these priorities during the winter and spring of 2007 by determining areas of emphasis. For example, education could include continued strong support for vital initiatives at Montgomery College and MCPS, such as after school programs, as well as Libraries and the arts. Public safety could focus on current top priorities for Police and Fire and Rescue and also specific issues such as pedestrian safety. Health and human services could continue to emphasize safety net services for our most vulnerable residents, including the disabled, the at-risk elderly, and the very poor, as well as the mentally ill. Infrastructure could include a continued focus on maintenance and technology in addition to transportation and mobility priorities. Environment could include not only parks maintenance and recycling but such issues as farmland protection.

In refining Operating Budget priorities and making final decisions for FY08, including specific projects of importance to individual communities in the County, the Council will take into account the long-range strategic plans developed by departments and agencies, base budget analysis undertaken by the Office of Legislative Oversight and Council staff, the County's six-year Fiscal Plan, and the Charter limit on property tax revenue. In addition, the Council

recognizes that resource availability may require that choices be made even among the highest priority items.

As County agencies develop their recommended Operating Budgets for FY08 this fall, the Council requests them to provide the information on priorities, program effectiveness, performance measures, and resource allocation as set forth in Resolution No. 15-904 and listed above. The Management and Fiscal Policy Committee will review with the agencies this fall, before they transmit their recommended budgets, how best to provide this information to the Council. The Committee will also review ways to improve government effectiveness, including appropriate tools, employee training, and accountability measures.

This is a correct copy of Council action.


Linda M. Lauer, Clerk of the Council