




County Council

APPROVED FY25 BUDGET

\$19,226,192

FULL TIME EQUIVALENTS

111.60

 CAVEN WEST, 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 FY25 Operating Budget for the County Council is \$19,226,192, an increase of \$2,448,176 or 14.59 percent from the FY24 Approved Budget of \$16,778,016. Personnel Costs comprise 89.78 percent of the budget for 122 full-time position(s) and four part-time position(s), and a total of 111.60 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 10.22 percent of the FY25 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 County Executive defers significantly to Legislative and Judicial Branch agencies. Questions regarding the approved budgets for Legislative Branch departments should be directed to Sandra Marin, 240-777-7923.

PROGRAM CONTACTS

Contact Sandra Marin of the County Council at 240.777.7923 or Grace Pedersen of the Office of Management and Budget at 240.773.1088 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.

FY25 Approved Changes	Expenditures	FTEs
FY24 Approved	7,316,016	45.55
Shift: Cable Fund Chargeback to General Fund	838,864	3.80
Increase Cost: Miscellaneous Operating Expenses	2,641	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.	802,303	0.00
FY25 Approved	8,959,824	49.35

Councilmember Offices

The eleven 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 work sessions throughout the year. Each Councilmember serves on two of the following seven Council Committees: Education and Culture; Economic Development; Government Operations and Fiscal Policy; Health and Human Services; Planning, Housing, and Parks; Public Safety; and Transportation and Environment. Seven 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.

FY25 Approved Changes	Expenditures	FTEs
FY24 Approved	9,462,000	61.00
Increase Cost: Miscellaneous Funding for Personnel Costs	172,466	0.00
Increase Cost: Miscellaneous Operating Expenses for Councilmember Offices	154,000	0.00
Increase Cost: Salary Adjustments for Councilmembers and Confidential Aides, Partially Offset by Underfilled Legislative Aides	134,434	0.00
Technical Adj: Technical Adjustment to Councilmember Offices Staff	0	1.25
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	343,468	0.00
FY25 Approved	10,266,368	62.25

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Approved FY25	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	9,674,825	11,968,411	12,029,378	13,604,787	13.7 %
Employee Benefits	2,407,421	3,222,274	3,222,274	3,657,448	13.5 %
County General Fund Personnel Costs	12,082,246	15,190,685	15,251,652	17,262,235	13.6 %
Operating Expenses	1,258,760	1,587,331	1,587,331	1,963,957	23.7 %
County General Fund Expenditures	13,341,006	16,778,016	16,838,983	19,226,192	14.6 %
PERSONNEL					
Full-Time	127	124	124	122	-1.6 %
Part-Time	2	1	1	4	300.0 %
FTEs	110.05	106.55	106.55	111.60	4.7 %
County General Fund Revenues	0	0	0	0	—

FY25 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY24 ORIGINAL APPROPRIATION	16,778,016	106.55
<u>Other Adjustments (with no service impacts)</u>		
Shift: Cable Fund Chargeback to General Fund [Council Staff Operations]	838,864	3.80
Increase Cost: Annualization of FY24 Compensation Increases	513,787	0.00
Increase Cost: FY25 Compensation Adjustment	475,996	0.00
Increase Cost: Miscellaneous Funding for Personnel Costs [Councilmember Offices]	172,466	0.00
Increase Cost: Miscellaneous Operating Expenses for Councilmember Offices [Councilmember Offices]	154,000	0.00
Increase Cost: Salary Adjustments for Councilmembers and Confidential Aides, Partially Offset by Underfilled Legislative Aides [Councilmember Offices]	134,434	0.00
Increase Cost: Annualization of FY24 Personnel Costs	79,958	0.00
Increase Cost: Retirement Adjustment	77,401	0.00

FY25 APPROVED CHANGES

	Expenditures	FTEs
Increase Cost: Miscellaneous Operating Expenses [Council Staff Operations]	2,641	0.00
Technical Adj: Technical Adjustment to Councilmember Offices Staff [Councilmember Offices]	0	1.25
Decrease Cost: Printing and Mail	(1,371)	0.00
FY25 APPROVED	19,226,192	111.60

PROGRAM SUMMARY

Program Name	FY24 APPR Expenditures	FY24 APPR FTEs	FY25 APPR Expenditures	FY25 APPR FTEs
Council Staff Operations	7,316,016	45.55	8,959,824	49.35
Councilmember Offices	9,462,000	61.00	10,266,368	62.25
Total	16,778,016	106.55	19,226,192	111.60

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY24 Total\$	FY24 FTEs	FY25 Total\$	FY25 FTEs
COUNTY GENERAL FUND					
NDA - Legislative Branch Communications Outreach	General Fund	1,662,044	13.00	1,895,527	13.00
Cable Television Communications Plan	Cable TV	596,997	4.00	0	0.00
Total		2,259,041	17.00	1,895,527	13.00

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
COUNTY GENERAL FUND						
EXPENDITURES						
FY25 Approved	19,226	19,226	19,226	19,226	19,226	19,226
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	249	249	249	249	249
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	19,226	19,475	19,475	19,475	19,475	19,475