

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 FY08 Operating Budget for the County Council is \$8,895,420, an increase of \$717,480 or 8.8 percent from the FY07 Approved Budget of \$8,177,940. Personnel Costs comprise 87.9 percent of the budget for 66 full-time positions and 13 part-time positions for 73.1 workyears. Operating Expenses account for the remaining 12.1 percent of the FY08 budget.

Not included in the above is a total of \$564,000 and 0.4 workyear that is charged to Cable Television. The funding and workyears for this item are included in the receiving department's budget.

HIGHLIGHTS

❖ Productivity Enhancements

- **The Council completed implementation of the Pictron system, which places the video and transcript of all Council meetings on the Council's web site while reducing staff costs.**
- **The Council expanded its distribution of electronic documents in place of paper documents and its use of document imaging, saving printing and staff costs.**

PROGRAM CONTACTS

Contact Glenn Orlin of the County Council at 240.777.7936 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

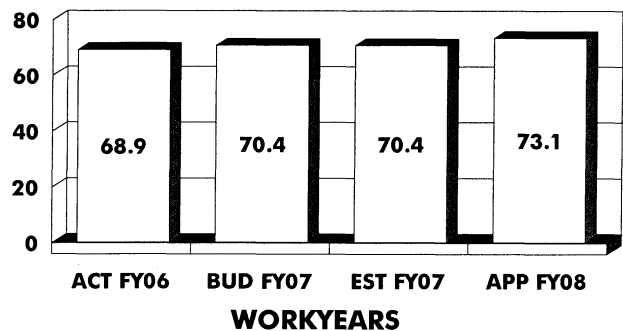
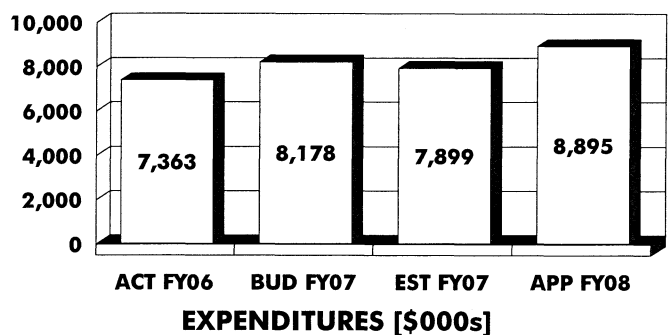
Councilmember Offices

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 and Cultural Affairs; Management and Fiscal Policy; Planning,

Program Summary

	Expenditures	WYs
Councilmember Offices	4,194,780	39.4
Council Staff Operations	4,700,640	33.7
Totals	8,895,420	73.1

Trends



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 service coordinators, legislative senior aides, and other administrative personnel.

FY08 Changes

	Expenditures	WYs
FY07 Approved	3,782,740	37.0
FY08 Approved	4,194,780	39.4

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.

FY08 Changes

	Expenditures	WYs
FY07 Approved	4,395,200	33.4
FY08 Approved	4,700,640	33.7

BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	5,126,091	5,602,100	5,303,100	5,998,180	7.1%
Employee Benefits	1,500,396	1,729,480	1,650,400	1,823,190	5.4%
County General Fund Personnel Costs	6,626,487	7,331,580	6,953,500	7,821,370	6.7%
Operating Expenses	736,879	846,360	945,690	1,074,050	26.9%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	7,363,366	8,177,940	7,899,190	8,895,420	8.8%
PERSONNEL					
Full-Time	61	66	66	66	—
Part-Time	16	10	10	13	30.0%
Workyears	68.9	70.4	70.4	73.1	3.8%

FY08 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY07 ORIGINAL APPROPRIATION	8,177,940	70.4
Other Adjustments (with no service impacts)		
Increase Cost: Public Administration Interns due to new Councilmembers' staffing	517,820	7.1
Increase Cost: General Wage and Service Increment Adjustments	263,720	0.0
Increase Cost: Operating Expenses for Contractual Services	185,000	0.0
Increase Cost: Annualization of FY07 Personnel Costs	41,910	0.0
Increase Cost: Retirement Rate Adjustment	28,030	0.0
Increase Cost: Annualization of FY07 Operating Expenses	27,600	0.0
Increase Cost: Annualization of FY07 Lapsed Positions	15,400	0.2
Increase Cost: Printing and Mail Adjustments	15,090	0.0
Increase Cost: Workforce Technical Adjustment	0	0.1
Decrease Cost: Group Insurance Rate Adjustment	-38,280	0.0
Decrease Cost: Decrease Legislative Services Coordinator	-93,230	-1.0
Decrease Cost: Legislative Senior Aides due to new Councilmembers' staffing	-245,580	-3.7
FY08 APPROVED:	8,895,420	73.1