



County Council

APPROVED FY27 BUDGET

\$20,603,869

FULL TIME EQUIVALENTS

113.05

 CRAIG HOWARD, 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 FY27 Operating Budget for the County Council is \$20,603,869, an increase of \$591,892 or 2.96 percent from the FY26 Approved Budget of \$20,011,977. Personnel Costs comprise 90.84 percent of the budget for 125 full-time position(s) and two part-time position(s), and a total of 113.05 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 9.16 percent of the FY27 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 Payne Tarkenton of the Office of Management and Budget at 240-777-2758 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 responds to requests

from individual Councilmembers for research, legal advice, and data relevant to their work program. Staff drafts legislation and resolutions for Council action; analyzes reports, bills, plans, and budgets forwarded to the Council by the County Executive and County agencies; and advises 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 performs the public relations function of the Council. In order to facilitate two-way communication between the Council and County residents, staff prepares informational materials; serves as first-line telephone contact with the public; provides information about the legislative process; updates the Council's website; and produces programs for the County's cable channel. Staff informs 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 contributes to the Legislative Program, Planning, and Budget work program. The administrative staff also provides staff orientation, training for the automation and telephone systems, backup support for all programs, volunteer coordination, and receptionist coverage for Councilmember offices.

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	9,454,127	49.55
Decrease Cost: One-Time Lapse Savings	(100,000)	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.	294,495	0.00
FY27 Approved	9,648,622	49.55

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.

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	10,557,850	62.50
Technical Adj: Legislative Senior Aide Position	0	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	397,397	0.00
FY27 Approved	10,955,247	63.50

BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	12,199,586	13,957,737	14,053,791	14,491,603	3.8 %
Employee Benefits	3,315,660	3,985,516	3,985,516	4,225,944	6.0 %
County General Fund Personnel Costs	15,515,246	17,943,253	18,039,307	18,717,547	4.3 %
Operating Expenses	1,078,657	2,068,724	2,068,724	1,886,322	-8.8 %
County General Fund Expenditures	16,593,903	20,011,977	20,108,031	20,603,869	3.0 %
PERSONNEL					
Full-Time	122	124	124	125	0.8 %
Part-Time	4	2	2	2	—
FTEs	111.60	112.05	112.05	113.05	0.9 %
County General Fund Revenues	0	0	0	0	—

FY27 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY26 ORIGINAL APPROPRIATION	20,011,977	112.05
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY27 Compensation Adjustment	483,947	0.00
Increase Cost: Annualization of FY26 Personnel Costs	218,935	0.00
Increase Cost: Annualization of FY26 Compensation Increases	84,341	0.00
Increase Cost: Printing and Mail	29,108	0.00
Technical Adj: Legislative Senior Aide Position [Councilmember Offices]	0	1.00
Decrease Cost: Retirement Adjustment	(24,439)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY26	(100,000)	0.00
Decrease Cost: One-Time Lapse Savings [Council Staff Operations]	(100,000)	0.00
FY27 APPROVED	20,603,869	113.05

PROGRAM SUMMARY

Program Name	FY26 APPR Expenditures	FY26 APPR FTEs	FY27 APPR Expenditures	FY27 APPR FTEs
Council Staff Operations	9,454,127	49.55	9,648,622	49.55
Councilmember Offices	10,557,850	62.50	10,955,247	63.50
Total	20,011,977	112.05	20,603,869	113.05

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY26 Total\$	FY26 FTEs	FY27 Total\$	FY27 FTEs
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COUNTY GENERAL FUND

NDA - Legislative Branch Communications Outreach	General Fund	1,987,404	13.00	2,066,016	13.00
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FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32
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COUNTY GENERAL FUND

EXPENDITURES

FY27 Approved	20,604	20,604	20,604	20,604	20,604	20,604
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No inflation or compensation change is included in outyear projections.

Restore One-Time Lapse Increase	0	100	100	100	100	100
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Restore One-Time Lapse Savings.

Labor Contracts	0	54	54	54	54	54
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These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.

Subtotal Expenditures	20,604	20,758	20,758	20,758	20,758	20,758
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