

**COUNCIL ADMINISTRATION - 02**

This Office, under the direction of the Council Administrator, provides staff support for Council activities. This includes the research, drafting, and review of Council legislation, assuring its proper format, legal sufficiency, and Code compliance. Staff are assigned to the four standing committees--Health, Education and Human Services; Planning, Zoning and Economic Development; Public Safety and Fiscal Management; and Transportation, Housing and the Environment, as well as any special committees which may be established by the Council.

Additionally the staff are responsible for reviewing and making recommendations on annual operating and capital budgets of the County Government, Board of Education, Maryland-National Capital Park and Planning Commission, Washington Suburban Sanitary Commission and Washington Suburban Transit Commission, and periodic amendments to these budgets.

Other staff responsibilities include coordinating the activities of the District Council in its deliberation of planning and zoning action, including piecemeal rezonings, special exceptions, and variances, as well as long range planning efforts such as the County General Plan, Area Master Plans and Sectional Map Amendments.

	<b>FY2002 ACTUAL</b>	<b>FY2003 BUDGET</b>	<b>FY2003 ESTIMATED</b>	<b>FY2004 PROPOSED</b>	<b>CHANGE FY2003-FY2004</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 2,664,533	\$ 2,782,500	\$ 2,771,600	\$ 2,953,600	6.1%
Fringe Benefits	534,000	567,500	562,700	599,600	5.7%
Operating Expenses	536,060	692,900	648,100	681,700	-1.6%
Capital Outlay	228,424	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 3,963,017</b>	<b>\$ 4,042,900</b>	<b>\$ 3,982,400</b>	<b>\$ 4,234,900</b>	<b>4.7%</b>
Recoveries	(518,900)	(552,800)	(532,500)	(552,800)	0%
<b>TOTAL</b>	<b>\$ 3,444,117</b>	<b>\$ 3,490,100</b>	<b>\$ 3,449,900</b>	<b>\$ 3,682,100</b>	<b>5.5%</b>
<b>STAFF</b>					
Full Time - Civilian	-	48	-	50	4.2%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term Grant	-	0	-	0	0%