

County Executive

MISSION STATEMENT

The Offices of the County Executive provide political leadership to the community and administrative direction to the County's departments and offices. The Office is committed to providing accurate, timely, and effective staff support to the County Executive and the Chief Administrative Officer (CAO) as they address their responsibilities in an atmosphere that is characterized by excellence, efficiency, openness, outreach, equity, and integrity.

BUDGET OVERVIEW

The total approved FY07 Operating Budget for the Offices of the County Executive is \$4,594,220, an increase of \$132,120 or 3.0 percent from the FY06 Approved Budget of \$4,462,100. Personnel Costs comprise 92.5 percent of the budget for 38 full-time positions and six part-time positions for 37.1 workyears. Operating Expenses account for the remaining 7.5 percent of the FY07 budget.

Not included in the above is a total of \$221,320 and 2.1 workyears that are charged to: Health and Human Services, Grant Fund (\$28,880, 0.5 WY); Permitting Services (\$130,000, 1.0 WY); Police, General Fund (\$31,220, 0.3 WY); and Silver Spring Urban District (\$31,220, 0.3 WY). The funding and workyears for these items are included in the receiving departments' budgets.

HIGHLIGHTS

❖ Productivity Enhancements

- *The Office implemented customer service standards to enhance the delivery of services to County residents.*
- *The Office implemented Limited English Proficiency training for all County employees.*
- *The Office implemented a Taxicab Hotline, which allows the public to file formal or informal complaints regarding taxicab service 24 hours a day.*

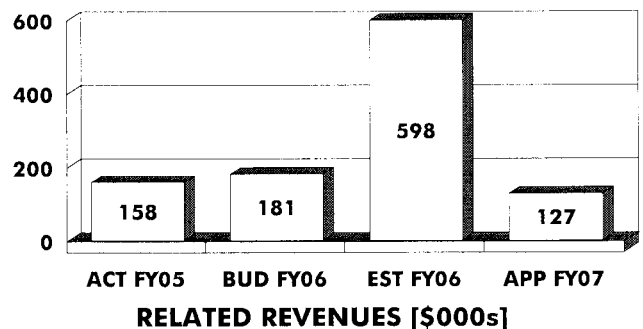
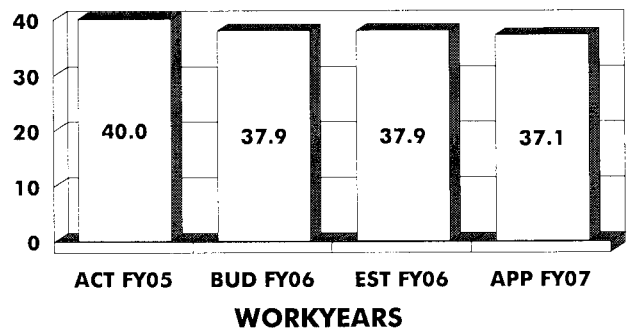
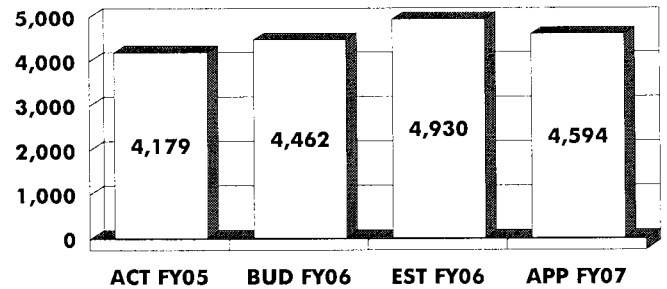
PROGRAM CONTACTS

Contact Sonetta Neufville of the Offices of the County Executive at 240.777.2516 or Phil Weeda of the Office of Management and Budget at 240.777.2780 for more information regarding this department's operating budget.

Program Summary

	Expenditures	WYs
Policy Planning and Development	1,144,970	8.0
Supervision & Management of Executive Branch Depts.	1,481,910	8.0
Community Outreach	1,533,720	16.7
Planning and Fiscal Analysis of Infrastructure Needs	261,510	2.4
Administration	172,110	2.0
Totals	4,594,220	37.1

Trends



PROGRAM DESCRIPTIONS

Policy Planning and Development

The County Executive oversees the enforcement of the laws of Montgomery County and provides Executive direction to all departments and offices of the County government. The County Executive also develops policies; proposes plans, programs, budgets, and legislation to the County Council; adopts Executive Orders and Regulations; and appoints citizens to boards, committees, and commissions.

FY07 Changes

	Expenditures	WYs
FY06 Approved	1,112,740	8.0
FY07 Approved	1,144,970	8.0

Supervision & Management of Executive Branch Depts.

The Chief Administrative Officer (CAO) supervises all departments and offices of the Executive Branch. The CAO also advises the County Executive on administrative matters and coordinates management review and decision-making on policies, programs, plans, budgets, legislation, regulations, and similar matters. The CAO staff conduct administrative hearings arising out of Executive Branch activities.

FY07 Changes

	Expenditures	WYs
FY06 Approved	1,347,830	8.4
FY07 Approved	1,481,910	8.0

Community Outreach

The Office of Community Outreach (OCO) staff provide outreach and liaison services to ethnic, multilingual, and multicultural communities. Annual programs are sponsored celebrating Black History month, Hispanic Heritage month, Asian and Pacific Islanders Heritage month, Native American Heritage month, Dr. Martin Luther King, Jr.'s birthday, Juneteenth, and Arab Heritage month. The OCO staff also publish the In-Touch newsletter quarterly. The Constituent Services and Correspondence control staff coordinate responses to correspondence, telephone calls, electronic mail, and walk-ins concerning County programs and services. The Volunteer and Community Service Center promotes volunteerism as a community ethic among government, business, religious, civic, and educational segments of the community. The Center also coordinates grants associated with volunteer activities. Information and Referral staff maintain the information database for resources such as the Quick Guide.

FY07 Changes

	Expenditures	WYs
FY06 Approved	1,516,230	17.1
FY07 Approved	1,533,720	16.7

Planning and Fiscal Analysis of Infrastructure Needs

This program provides analytical support to the Executive on a range of issues, including the Growth Policy, the fiscal impact of master plans, investigation of infrastructure finance methods, input on issues relating to infrastructure costing and the implementation of the County planning process, and limited regulatory support.

FY07 Changes

	Expenditures	WYs
FY06 Approved	314,940	2.4
FY07 Approved	261,510	2.4

Administration

The Administration program provides budget development and analysis, fiscal and inventory control, personnel and payroll management, training and supervision, procurement, and contract administration.

FY07 Changes

	Expenditures	WYs
FY06 Approved	170,360	2.0
FY07 Approved	172,110	2.0

BUDGET SUMMARY

	Actual FY05	Budget FY06	Estimated FY06	Approved FY07	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	2,904,584	3,066,860	3,117,780	3,217,250	4.9%
Employee Benefits	780,739	891,610	891,610	910,670	2.1%
County General Fund Personnel Costs	3,685,323	3,958,470	4,009,390	4,127,920	4.3%
Operating Expenses	288,980	323,130	323,130	339,340	5.0%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	3,974,303	4,281,600	4,332,520	4,467,260	4.3%
PERSONNEL					
Full-Time	36	35	35	36	2.9%
Part-Time	7	5	5	5	—
Workyears	37.7	35.5	35.5	35.4	-0.3%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	133,503	117,590	137,390	88,140	-25.0%
Employee Benefits	45,585	39,590	45,790	33,910	-14.3%
Grant Fund MCG Personnel Costs	179,088	157,180	183,180	122,050	-22.4%
Operating Expenses	25,450	23,320	339,620	4,910	-78.9%
Capital Outlay	0	0	75,000	0	—
Grant Fund MCG Expenditures	204,538	180,500	597,800	126,960	-29.7%
PERSONNEL					
Full-Time	2	2	2	2	—
Part-Time	1	1	1	1	—
Workyears	2.3	2.4	2.4	1.7	-29.2%
REVENUES					
Collaboration Council	11,875	15,420	15,420	0	—
Retired Senior Volunteer Program	50,817	86,800	86,800	93,480	7.7%
Service Learning Impacting Citizenship	4,043	5,140	5,140	0	—
Non-Profit Coordination for Emergencies	9,314	0	0	0	—
Corporate Volunteer Council Grant	18,000	23,140	23,140	19,700	-14.9%
Medical Reserve Corps	63,782	50,000	50,000	13,780	-72.4%
Urban Areas Search Initiative	0	0	417,300	0	—
Grant Fund MCG Revenues	157,831	180,500	597,800	126,960	-29.7%
DEPARTMENT TOTALS					
Total Expenditures	4,178,841	4,462,100	4,930,320	4,594,220	3.0%
Total Full-Time Positions	38	37	37	38	2.7%
Total Part-Time Positions	8	6	6	6	—
Total Workyears	40.0	37.9	37.9	37.1	-2.1%
Total Revenues	157,831	180,500	597,800	126,960	-29.7%

FY07 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY06 ORIGINAL APPROPRIATION	4,281,600	35.5
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY07 Compensation	135,680	0.0
Increase Cost: Group Insurance Adjustment	37,240	0.0
Increase Cost: Retirement Adjustment	21,600	0.0
Shift: Grant Fund Reductions to General Fund [Community Outreach]	18,080	0.4
Increase Cost: Interpreter Services	10,000	0.0
Increase Cost: Background Checks for Executive Recruitments [Supervision & Management of Executive Branch Depts.]	6,000	0.0
Increase Cost: Immigrant Issues Forums [Community Outreach]	5,000	0.0
Increase Cost: Printing and Mail	4,860	0.0
Increase Cost: Moving Expenses for Special Events and Meetings [Supervision & Management of Executive Branch Depts.]	4,000	0.0
Increase Cost: Meetings [Policy Planning and Development]	3,950	0.0
Increase Cost: Office Supplies [Supervision & Management of Executive Branch Depts.]	2,400	0.0
Increase Cost: Motor Pool	1,240	0.0
Increase Cost: Records Management	810	0.0
Decrease Cost: Lapse	-20,600	-0.5
Decrease Cost: Elimination of One-Time Items Approved in FY06	-22,050	0.0
Decrease Cost: Annualization of FY06 Personnel Costs	-22,550	0.0
FY07 APPROVED:	4,467,260	35.4
GRANT FUND MCG		
FY06 ORIGINAL APPROPRIATION	180,500	2.4
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Retired Senior Volunteer Program Grant	6,680	0.0
Decrease Cost: Corporate Volunteer Council Grant	-3,440	0.0
Decrease Cost: Service Learning Impacting Citizenship Grant	-5,140	-0.1
Decrease Cost: Collaboration Council Grant	-15,420	-0.3
Decrease Cost: Medical Reserve Corps	-36,220	-0.3
FY07 APPROVED:	126,960	1.7