

# 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 FY08 Operating Budget for the Offices of the County Executive is \$5,251,730, an increase of \$657,510 or 14.3 percent from the FY07 Approved Budget of \$4,594,220. Personnel Costs comprise 93.1 percent of the budget for 41 full-time positions and nine part-time positions for 40.7 workyears. Operating Expenses account for the remaining 6.9 percent of the FY08 budget.

Not included in the above is a total of \$307,910 and 2.1 workyears that are charged to: Capital Improvements Program - CIP (\$184,940, 1.0 WY); Permitting Services (\$62,490, 0.5 WY); Police, General Fund (\$30,240, 0.3 WY); and Silver Spring Urban District (\$30,240, 0.3 WY). The funding and workyears for these items are included in the receiving departments' budgets.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

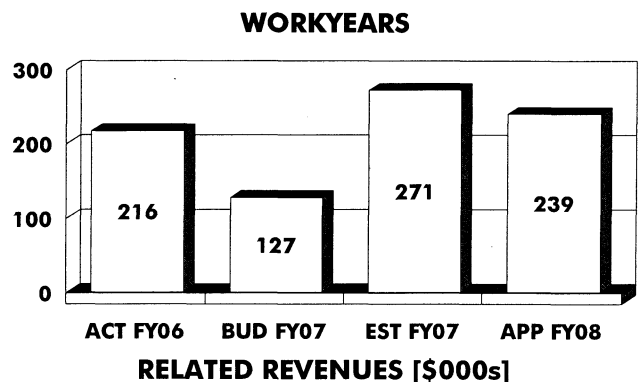
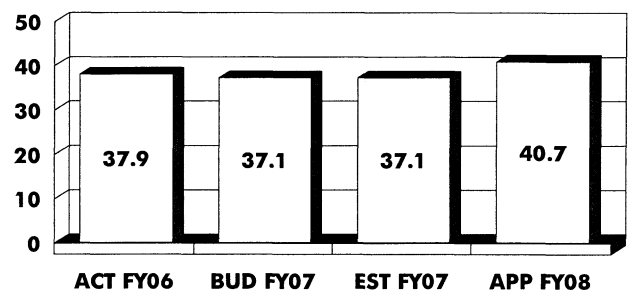
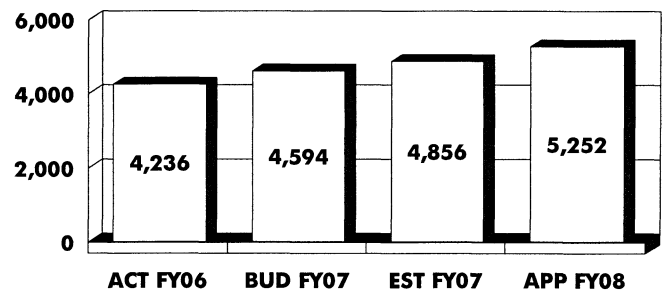
## HIGHLIGHTS

- ❖ **Achieve seamless transition to new County Executive management team.**
- ❖ **Refocus priorities of the Office and the County Government on seven policy objectives:**
  - Greater responsiveness and accountability.
  - Providing safe streets and secure neighborhoods.
  - Healthy and sustainable communities.
  - Keeping Montgomery moving.
  - Preparing children to live and learn.
  - Ensuring vital living for all of our residents.
  - Affordable housing in an inclusive community.
- ❖ **Productivity Enhancements**
  - Improve operation of the Volunteer Center by making better use of the County's database of individuals and organizations that have expressed interest in volunteerism.
  - Use GIS software to enhance analysis of data for pedestrian safety and planning studies.
- ❖ **Expand duties of the renamed Office of Community Partnerships and its manager to include coordination**

## Program Summary

	Expenditures	WYs
Policy Planning and Development	1,276,590	9.0
Supervision & Management of Executive Branch Depts.	1,945,460	14.3
Community Partnerships	1,450,290	12.0
Planning and Fiscal Analysis of Infrastructure Needs	396,800	3.4
Administration	182,590	2.0
<b>Totals</b>	<b>5,251,730</b>	<b>40.7</b>

## Trends



*of outreach and volunteer activities.*

- ❖ **Hire a new liaison official in the Office of Community Partnerships to strengthen relationships between the County and underserved communities.**
- ❖ **Create a new manager in the Office of the County Executive to oversee criminal justice issues.**

## **PROGRAM CONTACTS**

Contact Sonetta Neufville of the Offices of the County Executive at 240.777.2516 or Charles Goldsmith of the Office of Management and Budget at 240.777.2779 for more information regarding this department's operating budget.

## **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.

#### **FY08 Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY07 Approved</b>	<b>1,144,970</b>	<b>8.0</b>
<b>FY08 Approved</b>	<b>1,276,590</b>	<b>9.0</b>

### **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 conducts administrative hearings arising out of Executive Branch activities. The Constituent Services staff coordinates responses to correspondence, telephone calls, electronic mail, and walk-ins concerning County programs and services. Information and Referral staff maintains the information database for resources such as the Quick Guide.

#### **FY08 Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY07 Approved</b>	<b>1,481,910</b>	<b>8.0</b>
<b>FY08 Approved</b>	<b>1,945,460</b>	<b>14.3</b>

### **Community Partnerships**

The Office of Community Partnerships (OCP) manages the outreach and volunteer programs and initiatives of County government. The OCP staff coordinates community outreach and volunteer activities; promotes partnership with private and non-profit organizations in the County; provides outreach and liaison services to ethnic, multilingual and multicultural

communities; and strengthens relationships between the County and underserved communities. Annual programs are sponsored that celebrate 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 OCP staff also publishes the In-Touch newsletter quarterly. 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.

#### **FY08 Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY07 Approved</b>	<b>1,533,720</b>	<b>16.7</b>
<b>FY08 Approved</b>	<b>1,450,290</b>	<b>12.0</b>

### **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. The staff also coordinates the County's Pedestrian Safety Initiative and manages the Base Realignment and Closure grant.

#### **FY08 Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY07 Approved</b>	<b>261,510</b>	<b>2.4</b>
<b>FY08 Approved</b>	<b>396,800</b>	<b>3.4</b>

### **Administration**

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

#### **FY08 Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY07 Approved</b>	<b>172,110</b>	<b>2.0</b>
<b>FY08 Approved</b>	<b>182,590</b>	<b>2.0</b>

# BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	2,938,448	3,217,250	3,187,550	3,645,050	13.3%
Employee Benefits	779,340	910,670	1,076,850	1,006,900	10.6%
<b>County General Fund Personnel Costs</b>	<b>3,717,788</b>	<b>4,127,920</b>	<b>4,264,400</b>	<b>4,651,950</b>	<b>12.7%</b>
Operating Expenses	297,372	339,340	319,990	360,840	6.3%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>4,015,160</b>	<b>4,467,260</b>	<b>4,584,390</b>	<b>5,012,790</b>	<b>12.2%</b>
<b>PERSONNEL</b>					
Full-Time	35	36	36	39	8.3%
Part-Time	5	5	5	9	80.0%
Workyears	35.5	35.4	35.4	38.2	7.9%
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	123,356	88,140	88,140	168,520	91.2%
Employee Benefits	39,482	33,910	33,910	68,640	102.4%
<b>Grant Fund MCG Personnel Costs</b>	<b>162,838</b>	<b>122,050</b>	<b>122,050</b>	<b>237,160</b>	<b>94.3%</b>
Operating Expenses	57,856	4,910	149,377	1,780	-63.7%
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>220,694</b>	<b>126,960</b>	<b>271,427</b>	<b>238,940</b>	<b>88.2%</b>
<b>PERSONNEL</b>					
Full-Time	2	2	2	2	—
Part-Time	1	1	1	0	—
Workyears	2.4	1.7	1.7	2.5	47.1%
<b>REVENUES</b>					
Retired Senior Volunteer Program	117,432	93,480	93,480	97,860	4.7%
Service Learning Impacting Citizenship	2,499	0	0	0	—
Corporate Volunteer Council	14,925	19,700	19,700	21,840	10.9%
Medical Reserve Corps	43,607	13,780	13,780	0	—
Urban Areas Security Initiative	37,920	0	144,467	0	—
Base Realignment and Closure	0	0	0	119,240	—
<b>Grant Fund MCG Revenues</b>	<b>216,383</b>	<b>126,960</b>	<b>271,427</b>	<b>238,940</b>	<b>88.2%</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>4,235,854</b>	<b>4,594,220</b>	<b>4,855,817</b>	<b>5,251,730</b>	<b>14.3%</b>
<b>Total Full-Time Positions</b>	<b>37</b>	<b>38</b>	<b>38</b>	<b>41</b>	<b>7.9%</b>
<b>Total Part-Time Positions</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>9</b>	<b>50.0%</b>
<b>Total Workyears</b>	<b>37.9</b>	<b>37.1</b>	<b>37.1</b>	<b>40.7</b>	<b>9.7%</b>
<b>Total Revenues</b>	<b>216,383</b>	<b>126,960</b>	<b>271,427</b>	<b>238,940</b>	<b>88.2%</b>

## FY08 APPROVED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY07 ORIGINAL APPROPRIATION</b>	<b>4,467,260</b>	<b>35.4</b>
<b>Changes (with service impacts)</b>		
Add: Three Part-time Public Administration Interns for Task Forces and Committees [Supervision & Management of Executive Branch Depts.]	95,640	1.5
Add: Manager I -- Criminal Justice Issues [Supervision & Management of Executive Branch Depts.]	88,990	0.5
Add: Outreach Liaison [Community Partnerships]	63,870	0.5
Enhance: Manager II - Special Projects [Supervision & Management of Executive Branch Depts.]	38,540	0.3
Enhance: Reclassify Manager III to Manager I [Community Partnerships]	35,550	0.0
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: General Wage and Service Increment Adjustments	176,490	0.0
Increase Cost: Annualization of FY07 Personnel Costs	73,710	0.0
Increase Cost: Retirement Rate Adjustment	26,130	0.0

	Expenditures	WYs
Increase Cost: Printing and Mail Adjustments [Supervision & Management of Executive Branch Depts.]	3,490	0.0
Increase Cost: Reclassify Administrative Assistant [Policy Planning and Development]	3,250	0.0
Increase Cost: Labor Contracts - Other [Supervision & Management of Executive Branch Depts.]	1,210	0.0
Increase Cost: Annualization of FY07 Operating Expenses	930	0.0
Decrease Cost: Motor Pool Rate Adjustment [Supervision & Management of Executive Branch Depts.]	-7,920	0.0
Decrease Cost: Group Insurance Rate Adjustment	-16,350	0.0
Decrease Cost: Convert Manager II to Senior IT Specialist [Supervision & Management of Executive Branch Depts.]	-38,000	0.0
<b>FY08 APPROVED:</b>	<b>5,012,790</b>	<b>38.2</b>
<b>GRANT FUND MCG</b>		
<b>FY07 ORIGINAL APPROPRIATION</b>	<b>126,960</b>	<b>1.7</b>
<b><u>Changes (with service impacts)</u></b>		
Add: Base Realignment and Closure Grant	119,240	1.0
Eliminate: Medical Reserve Corps Grant	-13,780	-0.2
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Miscellaneous Grant Adjustments	6,520	0.0
<b>FY08 APPROVED:</b>	<b>238,940</b>	<b>2.5</b>