
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 FY10 Operating Budget for the Offices of the County Executive is \$6,602,300, a decrease of \$623,310 or 8.6 percent from the FY09 Approved Budget of \$7,225,610. Personnel Costs comprise 86.4 percent of the budget for 49 full-time positions and seven part-time positions for 46.7 workyears. Operating Expenses account for the remaining 13.6 percent of the FY10 budget.

County Government Reorganization

In FY09, the County Executive implemented a reorganization of Montgomery County Government designed to improve effectiveness, customer service, accessibility, and efficiency. As part of this plan, internal audit responsibilities were moved out of the Department of Finance and into the Offices of the County Executive. In the budget summary, FY08 actuals reflect the old organizational structure, while the FY09 budget, FY09 estimate, and FY10 budget figures reflect the new organizational structure.

LINKAGE TO COUNTY RESULTS AREAS

The Offices of the County Executive support all eight of the County Results Area.

PERFORMANCE MEASURES

The primary focus of the Offices of the County Executive is to provide policy direction, reinforce accountability, and ensure the achievement of results. In support of these objectives, the focus has been on the following:

- development of performance plans with detailed performance targets for major County departments;
- development of related performance measures to gauge efficiency and effectiveness; and
- development of data collection systems to facilitate performance analysis.

The department budget sections reflect many of the performance measures developed as part of this process. During the coming year, additional efforts will be undertaken to measure results and identify further enhancements.

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

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***CountyStat has finalized a set of outcome-based headline measures for all major government departments that will be used moving forward to track the effectiveness of departmental performance. These are the measures that the Office of Management and Budget has begun to use to implement its results based budgeting initiative.***
- ❖ ***CountyStat has, in collaboration with representatives from relevant departments, the County Council, Maryland-National Capital Park and Planning Commission, and the Montgomery County Public Schools, developed a set of high level indicators that will be used to show the state of Montgomery County compared to peer counties across the nation, in terms of the eight priority areas outlined by County Executive Leggett.***
- ❖ ***In order to train and build analytical capacity within departments, CountyStat developed and launched the CountyStat Fellowship program.***
- ❖ ***CountyStat developed and conducted the County's first internal customer service survey.***

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- ❖ ***In early February 2008, CountyStat launched its website which includes all meeting schedules, presentations, follow-up memos, department performance plans, CountyStat quarterly reports, and other information.***
 - ❖ ***Completed phase 1 of the MC311 blueprint, which is "customer discovery". Thirty-eight departments and offices have mapped their existing business processes for handling request for information, services, and complaints.***
 - ❖ ***Construction has begun on the MC311 Call Center at 51 Monroe Street in Rockville.***
 - ❖ ***The Volunteer Center finalized a new strategic plan, charting a refined direction for the next five years. Numerous stakeholders were involved, including a special advisory team made up of community leaders. A full report is available upon request.***
 - ❖ ***The level of volunteer participation in the October 2008 Community Service Day more than doubled compared to the previous year.***
 - ❖ ***In the last year, the new online database of volunteer opportunities had over 98,000 total visits to the website.***
 - ❖ ***The Volunteer Center performed a complete review of all of its registered nonprofit/governmental organizations, which now total more than 650.***
 - ❖ ***Productivity Improvements***
 - ***CountyStat has developed several IT applications for use by various government departments. These include: [1] a high incident area analysis database that can be used by the Department of Transportation (DOT) and others to quickly garner information about the occurrence of pedestrian and automobile collisions; and [2] an application that allows the Department of Correction and Rehabilitation to effectively monitor the gang status of prisoners to avoid potential issues that would be caused by matching them up to share cells and free time.***
 - ***Working with department directors, CountyStat has helped to develop a number of process re-engineering initiatives. These include: changing the way disciplinary actions proceed; the way overtime is monitored; and the manner in which the Department of Permitting Services (DPS) tracks the life cycle of the permitting process.***
 - ***As a result of CountyStat and departmental efforts, overtime within the County's public safety agencies and DOT were reduced by more than 154,000 hours from calendar year 2007 to 2008, netting \$7.1 million in savings during that time period.***
 - ***CountyStat developed a series of recommendations that resulted in cost avoidance. As an example, CountyStat analyzed pedestrian collision data and determined that the addition of two positions in DPS to monitor sidewalk closures/interference would have no impact on reducing the number of pedestrian collisions. This avoided the creation of new positions to deal with this particular issue.***
 - ***CountyStat has developed a series of revenue enhancing recommendations for different departments including an examination of police speed cameras, and the way the Department of Recreation plans its courses.***
 - ***CountyStat has all of its presentations on the web and uses the web to disseminate significant information to the public.***
 - ***The software solution for MC311 was purchased by leveraging the enterprise solution and using Oracle, the same firm chosen for the Enterprise Resource Planning project. This approach will allow the County to maximize efficiencies in terms of integration and support of these two systems, thus reducing their lifecycle costs and increasing the ease of use in combining data from the two systems.***
 - ***The Office of Community Partnerships (OCP) and Volunteer Center reduced publication costs by discontinuing hard copy newsletters in favor of e-newsletters and e-bulletins to provide more current information, to more people, more often, at much reduced cost.***
 - ***The OCP sponsored a larger number of heritage events than in the past reaching more ethnic communities at modest cost by engaging members of the County Executive's ethnic advisory committees to partner with us and recruit cosponsors.***
 - ***The Volunteer Center has saved staff time and obtained better data through the effective use of a new online survey evaluation tool.***

- **The Volunteer Center continues to consolidate its programs to improve productivity. The Weekend/Evening program was consolidated into a new, streamlined group volunteering program, that links with the new Montgomery Volunteer newsletter.**
- **OCP and the Volunteer Center have led the way in promoting volunteerism throughout the County and dramatically increasing numbers of volunteers at countywide service days.**

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

County Executive - 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.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	1,306,560	9.0
Reduce: Lapse Special Assistant to the County Executive	-103,000	-0.5
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	38,580	0.0
FY10 Approved	1,242,140	8.5

CAO - 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. CountyStat provides a forum for ongoing monitoring and measurement of the effectiveness and efficiency of County government services in order to improve performance, reinforce accountability and focus on results. 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.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	3,113,810	21.7
Increase Cost: Printing and Mail Adjustments	1,910	0.0
Technical Adj: Correction of workyears from FY09	0	-0.1
Decrease Cost: Central Duplicating Deficit Recovery Charge	-540	0.0
Decrease Cost: CountyStat Blackberries	-3,840	0.0
Decrease Cost: Motor Pool Rate Adjustment	-4,010	0.0
Decrease Cost: Training for CountyStat Staff	-13,000	0.0
Eliminate: Clarksburg Ombudsman position	-51,980	-0.4
Decrease Cost: Lapse	-85,990	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	67,320	1.5
FY10 Approved	3,023,680	22.7

Community Partnerships

The Office of Community Partnerships (OCP) is a bridge between community residents and organizations and the County government. To keep Montgomery County's residents informed about policies, programs, and issues, OCP staff coordinates responses to residents' written and e-mail correspondence and responds to telephone inquiries. The OCP staff provides outreach and liaison services to ethnic, multilingual, and multicultural communities. OCP staff works closely with the County's non-profit and faith community organizations. They work in partnership with County departments to ensure that efficient, effective, responsive and high-quality services are provided to all Montgomery County residents. To help celebrate the rich diversity of Montgomery County, the OCP staff coordinates a number of community events throughout the year including the County's Martin Luther King, Jr. Birthday Celebration; Black History Month; Arab American Heritage Month; Asian Pacific American Heritage Month; Juneteenth Commemoration; Hispanic/Latino Heritage Month, and Native American Heritage Month. OCP staff also publishes a monthly

e-mail newsletter. The Volunteer 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.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	1,460,060	12.5
Decrease Cost: Dr. Martin Luther King, Jr. Day Event	-5,460	0.0
Decrease Cost: Retirement Incentive Program (RIP) Savings	-5,890	0.0
Eliminate: Termination of Corporate Volunteer Council Grant	-21,850	-0.5
Technical Adj: Miscellaneous Grant Adjustments	-21,980	0.5
Decrease Cost: Events Coordinator - Office of Community Partnerships	-85,080	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	14,800	0.0
FY10 Approved	1,334,600	11.5

Planning and Fiscal Analysis of Infrastructure Needs

This program coordinates the review and analysis of referrals regarding master plans, master plan amendments, functional plans, growth policy, adequate public facilities, annexation plans, zoning text amendments, and other land use and planning-related proposals submitted to the Executive Branch and/or the Office of the CE/CAO for review and/or comment. The staff also manages the Base Realignment and Closure grant.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	226,110	2.0
Decrease Cost: Planning Implementation Office Operating Expenses	-10,800	0.0
Decrease Cost: Planning Manager	-81,820	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-8,780	-1.0
FY10 Approved	124,710	1.0

Internal Audit

This program provides independent services such as: county-wide risk assessment, identification of areas of risk in accountability systems, strategic risk-based multi-year audit plan, county-wide training on compliance and accountability; and conducts financial, operational and performance audits. The core function of this program is to improve internal controls and provide reasonable assurance regarding the achievement of the following objectives: reliability of financial reporting; effectiveness and efficiency of operations; compliance with laws, regulations, policies and procedures; deterring and investigating fraud; and safeguarding County assets.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	921,860	4.8
Increase Cost: Annualization of FY09 Operating Expenses	6,440	0.0
Reduce: Eliminate vacant Accountant/Auditor position	-70,000	-1.0
Decrease Cost: Redesign of Internal Audit Functions	-184,090	-3.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-9,440	0.2
FY10 Approved	664,770	1.0

Administration

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

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	197,210	2.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	15,190	0.0
FY10 Approved	212,400	2.0

BUDGET SUMMARY

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	3,501,359	4,916,190	4,756,600	4,281,980	-12.9%
Employee Benefits	949,692	1,401,030	1,243,830	1,236,290	-11.8%
County General Fund Personnel Costs	4,451,051	6,317,220	6,000,430	5,518,270	-12.6%
Operating Expenses	523,326	662,220	643,600	881,690	33.1%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	4,974,377	6,979,440	6,644,030	6,399,960	-8.3%
PERSONNEL					
Full-Time	39	49	49	47	-4.1%
Part-Time	9	8	8	7	-12.5%
Workyears	38.2	49.5	49.5	44.2	-10.7%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	189,674	178,980	299,780	146,730	-18.0%
Employee Benefits	46,860	50,900	64,180	38,190	-25.0%
Grant Fund MCG Personnel Costs	236,534	229,880	363,960	184,920	-19.6%
Operating Expenses	144,390	16,290	350,980	17,420	6.9%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	380,924	246,170	714,940	202,340	-17.8%
PERSONNEL					
Full-Time	2	2	2	2	—
Part-Time	0	0	0	0	—
Workyears	2.5	2.5	2.5	2.5	—
REVENUES					
MLK Day of Service	0	0	10,000	0	—
Retired Senior Volunteer Program	69,419	105,080	142,890	77,630	-26.1%
Service Learning Impacting Citizenship	8,008	0	0	0	—
Corporate Volunteer Council	19,740	21,850	21,840	0	—
Urban Areas Security Initiative	114,113	0	408,000	0	—
Base Realignment and Closure	109,444	119,240	124,710	124,710	4.6%
Natl Assoc of County & City Health Officials	5,599	0	0	0	—
Summer of Service	0	0	7,500	0	—
Grant Fund MCG Revenues	326,323	246,170	714,940	202,340	-17.8%
DEPARTMENT TOTALS					
Total Expenditures	5,355,301	7,225,610	7,358,970	6,602,300	-8.6%
Total Full-Time Positions	41	51	51	49	-3.9%
Total Part-Time Positions	9	8	8	7	-12.5%
Total Workyears	40.7	52.0	52.0	46.7	-10.2%
Total Revenues	326,323	246,170	714,940	202,340	-17.8%

FY10 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY09 ORIGINAL APPROPRIATION	6,979,440	49.5
<u>Changes (with service impacts)</u>		
Eliminate: Clarksburg Ombudsman position [CAO - Supervision & Management of Executive Branch Depts.]	-51,980	-0.4
Reduce: Eliminate vacant Accountant/Auditor position [Internal Audit]	-70,000	-1.0
Reduce: Lapse Special Assistant to the County Executive [County Executive - Policy Planning and Development]	-103,000	-0.5
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY09 Personnel Costs	135,930	1.5
Increase Cost: Retirement Adjustment	18,070	0.0
Increase Cost: Service Increment	17,130	0.0
Increase Cost: Group Insurance Adjustment	13,710	0.0
Increase Cost: Annualization of FY09 Operating Expenses [Internal Audit]	6,440	0.0
Increase Cost: Printing and Mail Adjustments [CAO - Supervision & Management of Executive Branch Depts.]	1,910	0.0

	Expenditures	WYs
Technical Adj: Correction for workyears charged to prior year grant	0	-0.8
Technical Adj: Correction of workyears from FY09 [CAO - Supervision & Management of Executive Branch Depts.]	0	-0.1
Decrease Cost: Central Duplicating Deficit Recovery Charge [CAO - Supervision & Management of Executive Branch Depts.]	-540	0.0
Decrease Cost: CountyStat Blackberries [CAO - Supervision & Management of Executive Branch Depts.]	-3,840	0.0
Decrease Cost: Motor Pool Rate Adjustment [CAO - Supervision & Management of Executive Branch Depts.]	-4,010	0.0
Decrease Cost: Dr. Martin Luther King, Jr. Day Event [Community Partnerships]	-5,460	0.0
Decrease Cost: Retirement Incentive Program (RIP) Savings [Community Partnerships]	-5,890	0.0
Decrease Cost: Planning Implementation Office Operating Expenses [Planning and Fiscal Analysis of Infrastructure Needs]	-10,800	0.0
Decrease Cost: Training for CountyStat Staff [CAO - Supervision & Management of Executive Branch Depts.]	-13,000	0.0
Decrease Cost: Additional Lapse Savings	-19,070	0.0
Decrease Cost: Allocation of Savings Associated with MC311 Efficiencies	-48,100	0.0
Decrease Cost: Planning Manager [Planning and Fiscal Analysis of Infrastructure Needs]	-81,820	0.0
Decrease Cost: Events Coordinator - Office of Community Partnerships [Community Partnerships]	-85,080	-1.0
Decrease Cost: Lapse [CAO - Supervision & Management of Executive Branch Depts.]	-85,990	0.0
Decrease Cost: Redesign of Internal Audit Functions [Internal Audit]	-184,090	-3.0
FY10 APPROVED:	6,399,960	44.2
GRANT FUND MCG		
FY09 ORIGINAL APPROPRIATION	246,170	2.5
<u>Changes (with service impacts)</u>		
Eliminate: Termination of Corporate Volunteer Council Grant [Community Partnerships]	-21,850	-0.5
<u>Other Adjustments (with no service impacts)</u>		
Technical Adj: Miscellaneous Grant Adjustments [Community Partnerships]	-21,980	0.5
FY10 APPROVED:	202,340	2.5

PROGRAM SUMMARY

Program Name	FY09 Approved		FY10 Approved	
	Expenditures	WYs	Expenditures	WYs
County Executive - Policy Planning and Development	1,306,560	9.0	1,242,140	8.5
CAO - Supervision & Management of Executive Branch Depts.	3,113,810	21.7	3,023,680	22.7
Community Partnerships	1,460,060	12.5	1,334,600	11.5
Planning and Fiscal Analysis of Infrastructure Needs	226,110	2.0	124,710	1.0
Internal Audit	921,860	4.8	664,770	1.0
Administration	197,210	2.0	212,400	2.0
Total	7,225,610	52.0	6,602,300	46.7

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY09		FY10	
		Total\$	WYs	Total\$	WYs
COUNTY GENERAL FUND					
CIP	CIP	303,340	1.8	671,880	4.5