
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.

Reorganization

The Office of Community Engagement will be created in FY12 by consolidating the staffing of the five Regional Services Centers, the Office of Community Partnerships (currently in the Offices of the County Executive), the Gilchrist Center (in the Department of Recreation), the Office of Human Rights, and the Commission for Women. This reorganization will not only produce continuing savings of nearly \$2.8 million consolidating eight offices in ten locations to one office in six locations, but it will also provide a more effective model for engaging the community and leveraging the expertise and resources of all parts of Montgomery County to address our most urgent challenges in the coming years. The County Executive's Community Partnerships program budget has been reduced to reflect the shift of the Community Partnerships program to the new Office of Community Engagement.

BUDGET OVERVIEW

The total recommended FY12 Operating Budget for the Offices of the County Executive is \$4,077,740, a decrease of \$1,032,690 or 20.2 percent from the FY11 Approved Budget of \$5,110,430. Personnel Costs comprise 89.1 percent of the budget for 26 full-time positions and five part-time positions for 26.4 workyears. Operating Expenses account for the remaining 10.9 percent of the FY12 budget.

LINKAGE TO COUNTY RESULTS AREAS

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

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, this office primarily uses the following tools to measure the effectiveness of the policy directions provided to County departments:

- departmental performance plans, headline performance measures and program performance measures that are reviewed and monitored on a routine basis;
- a "Dashboard" reporting system on departments' headline performance measures and program performance measures that monitors and reports to the public, in real time, the County's successes and challenges; and
- high level indicators of County performance and quality of life, that serve as a barometer of County performance benchmarked against a regional and national grouping of comparable jurisdictions.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ *CountyStat's analysis of overtime pay for public safety agencies (Fire and Rescue, Police Department, and Corrections) since 2008 has helped these departments cut overtime hours by 19% and save the County more than \$20 million dollars.*
- ❖ *CountyStat coordinated and managed a paper reduction initiative that in FY11 saved the County approximately \$2.1 million in paper, printing, and related costs while enhancing the County's commitment to environmental stewardship.*
- ❖ *Outcome results and headline measures are now being used by all major executive departments to report on their successes and challenges. In coordination with the Office of Management and Budget, Montgomery County has*

made significant strides in developing a true outcome based budgetary framework and is able to better manage for results.

- ❖ **CountyStat's leadership in results-based accountability has become nationally recognized. In the summer of 2010 the County Executive was invited, along with Governor O'Malley, to present to a Senate Committee on Accountability about the success of the CountyStat initiative.**
- ❖ **The Office of Internal Audit completed the first, comprehensive, Countywide Risk Assessment and Multi-year Audit Plan for the Executive Branch Departments in May 2010.**
- ❖ **Productivity Improvements**
 - **CountyStat has begun using MC311 data to report on results. Over the next year, CountyStat anticipates significantly increasing its data analyzing capability through the use of this system.**
 - **CountyStat has implemented several technological solutions designed to better distribute information about its work to the public. CountyStat now uses both Twitter and Facebook to update a growing list of friends/followers about the results of various County government programs.**
 - **The Volunteer Center is taking the lead, in partnership with the Department of Finance, Division of Risk Management, to explore countywide solutions for managing volunteers and associated data for all departments in Montgomery County.**

PROGRAM CONTACTS

Contact Sonetta Neufville of the Offices of the County Executive at 240.777.2516 or Bryan Hunt of the Office of Management and Budget at 240.777.2770 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.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	897,920	4.7
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	5,570	1.3
FY12 CE Recommended	903,490	6.0

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 and electronic mail. The Criminal Justice Coordinating Commission function is also part of this program.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	2,380,660	15.0
Increase Cost: Personnel Costs formerly charged to the ERP CIP	176,370	1.2
Increase Cost: Restore lapsed Senior Executive Administrative Aide position	56,910	1.0
Increase Cost: Criminal Justice Coordinating Commission Director	37,200	0.2
Decrease Cost: CountyStat Analysts	-50,000	0.0
Eliminate: Special Projects Director	-169,370	-1.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	16,980	0.0
FY12 CE Recommended	2,448,750	16.4

Community Partnerships

The Office of Community Partnerships (OCP) is a bridge between community residents and organizations and the County government. The OCP staff provides outreach and liaison services to ethnic, multilingual, and multicultural communities; works closely with the County's non-profit and faith community organizations; and partners with County departments to ensure that efficient, effective and high-quality services are provided to all Montgomery County residents. OCP staff promotes language access for all residents, develops a broad network of public and private immigrant serving agencies and organizations, and builds new service delivery systems for our neighbors in need. To help celebrate the rich diversity of Montgomery County, the OCP staff coordinates a number of community events throughout the year including Martin Luther King, Jr. Birthday Celebration; Black History Month; Arab American Heritage Month; Asian Pacific American Heritage Month; Juneteenth Commemoration; Hispanic/Latino Heritage Month; World of Montgomery Festival; and Native American Heritage Month.

The Volunteer Center connects residents and businesses to volunteer assignments in hundreds of nonprofits across Montgomery County. The Volunteer Center stands at the intersection of our County's three essential sectors – government, community nonprofits, and business. Now, at a time when we need volunteers more than ever, we are developing a more substantial model that more effectively leverages the community goodwill that has long been Montgomery County's greatest resource. The Office of Community Partnerships is crafting a robust and sustainable model that builds capacity and strengthens our civic culture for the long term.

Prior to FY12, the Office of Community Partnerships was a component of the Offices of the County Executive.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	1,083,950	7.3
Shift: Multilingual Pay in OCP to Community Engagement	-11,630	0.0
Shift: Operating Expenses for Community Partnerships to the Office of Community Engagement	-14,150	0.0
Shift: Operating Expenses for Volunteer Center to the Office of Community Engagement	-20,000	0.0
Decrease Cost: Miscellaneous Expenses Due to Reorganization	-35,000	0.0
Shift: Program Manager to OCE	-78,360	-1.0
Reduce: Senior Executive Administrative Aide	-84,070	-1.0
Shift: Community Outreach Manager to OCE	-109,710	-1.0
Shift: Program Manager to OCE	-124,100	-1.0
Shift: Community Outreach Manager to OCE	-135,070	-1.0
Shift: Community Outreach Manager to OCE	-135,070	-1.0
Eliminate: Urban Areas Security Initiative Grant	-138,250	-0.5
Shift: Director to OCE	-190,960	-1.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-7,580	0.2
FY12 CE Recommended	0	0.0

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.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	124,710	1.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-300	0.0
FY12 CE Recommended	124,410	1.0

Internal Audit

The core function of this program is to improve internal controls and provide reasonable assurance regarding the achievement of the following objectives: compliance with laws, regulations, policies and procedures; reliability of financial reporting; effectiveness and efficiency of operations; deterring and investigating fraud; and safeguarding County assets. This program operates by providing independent internal auditing services including performing a full range of audits comprising compliance, financial, information technology, performance, and forensic audits; performing targeted risk assessments to identify gaps in internal controls; and providing training to Montgomery County Government employees on accountability and internal control issues. This program is grounded in a County-wide risk assessment which forms the basis of the Internal Audit's strategic risk-based multi-year audit plan.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	441,290	1.0
Reduce: Internal Audit Contracts	-50,000	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	2,220	0.0
FY12 CE Recommended	393,510	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.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	181,900	2.0
Increase Cost: Printing and Mail Adjustment	2,900	0.0
Increase Cost: Help Desk - Desk Side Support	2,110	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	20,670	0.0
FY12 CE Recommended	207,580	2.0

BUDGET SUMMARY

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	4,263,710	3,232,490	3,166,360	2,793,170	-13.6%
Employee Benefits	1,090,559	963,930	832,900	729,090	-24.4%
County General Fund Personnel Costs	5,354,269	4,196,420	3,999,260	3,522,260	-16.1%
Operating Expenses	566,204	570,780	494,140	428,860	-24.9%
Capital Outlay	0	0	0	0	---
County General Fund Expenditures	5,920,473	4,767,200	4,493,400	3,951,120	-17.1%
PERSONNEL					
Full-Time	47	32	32	25	-21.9%
Part-Time	7	7	7	5	-28.6%
Workyears	44.2	28.5	28.5	25.4	-10.9%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	194,191	178,810	178,810	94,310	-47.3%
Employee Benefits	44,823	38,150	38,150	17,430	-54.3%
Grant Fund MCG Personnel Costs	239,014	216,960	216,960	111,740	-48.5%
Operating Expenses	177,609	126,270	123,520	14,880	-88.2%
Capital Outlay	0	0	0	0	---
Grant Fund MCG Expenditures	416,623	343,230	340,480	126,620	-63.1%
PERSONNEL					
Full-Time	2	2	2	1	-50.0%
Part-Time	0	0	0	0	---
Workyears	2.5	2.5	2.5	1.0	-60.0%
REVENUES					
MLK Day of Service	5,000	0	0	0	---
Retired Senior Volunteer Program	106,368	83,020	80,270	0	---
Urban Areas Security Initiative	172,028	135,500	135,500	0	---
Base Realignment and Closure	133,227	124,710	124,710	126,620	1.5%
Grant Fund MCG Revenues	416,623	343,230	340,480	126,620	-63.1%
DEPARTMENT TOTALS					
Total Expenditures	6,337,096	5,110,430	4,833,880	4,077,740	-20.2%
Total Full-Time Positions	49	34	34	26	-23.5%
Total Part-Time Positions	7	7	7	5	-28.6%
Total Workyears	46.7	31.0	31.0	26.4	-14.8%
Total Revenues	416,623	343,230	340,480	126,620	-63.1%

FY12 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY11 ORIGINAL APPROPRIATION	4,767,200	28.5
Changes (with service impacts)		
Reduce: Miscellaneous Operating Expenses	-13,720	0.0
Reduce: Internal Audit Contracts [Internal Audit]	-50,000	0.0
Reduce: Senior Executive Administrative Aide [Community Partnerships]	-84,070	-1.0
Eliminate: Special Projects Director [CAO - Supervision & Management of Executive Branch Depts.]	-169,370	-1.0
Other Adjustments (with no service impacts)		
Increase Cost: Personnel Costs formerly charged to the ERP CIP [CAO - Supervision & Management of Executive Branch Depts.]	176,370	1.2
Increase Cost: Restore Personnel Costs - Furloughs	91,460	1.2
Increase Cost: Restore lapsed Senior Executive Administrative Aide position [CAO - Supervision & Management of Executive Branch Depts.]	56,910	1.0
Increase Cost: Annualization of FY11 Personnel Costs	44,360	0.0
Increase Cost: Criminal Justice Coordinating Commission Director [CAO - Supervision & Management of Executive Branch Depts.]	37,200	0.2
Increase Cost: Printing and Mail Adjustment [Administration]	2,900	0.0
Increase Cost: Help Desk - Desk Side Support [Administration]	2,110	0.0

	Expenditures	WYs
Technical Adj: Align WYs for CIP Charges and an eliminated part-time Grant Position	0	0.3
Decrease Cost: Motor Pool Rate Adjustment	-70	0.0
Shift: Multilingual Pay in OCP to Community Engagement [Community Partnerships]	-11,630	0.0
Decrease Cost: Verizon Frame Relay Replacement	-13,990	0.0
Shift: Operating Expenses for Community Partnerships to the Office of Community Engagement [Community Partnerships]	-14,150	0.0
Shift: Operating Expenses for Volunteer Center to the Office of Community Engagement [Community Partnerships]	-20,000	0.0
Decrease Cost: Retirement Adjustment	-28,660	0.0
Decrease Cost: Miscellaneous Expenses Due to Reorganization [Community Partnerships]	-35,000	0.0
Decrease Cost: Group Insurance Adjustment	-41,820	0.0
Decrease Cost: CountyStat Analysts [CAO - Supervision & Management of Executive Branch Depts.]	-50,000	0.0
Shift: Community Outreach Manager to OCE [Community Partnerships]	-109,710	-1.0
Shift: Program Manager to OCE [Community Partnerships]	-124,100	-1.0
Shift: Community Outreach Manager to OCE [Community Partnerships]	-135,070	-1.0
Shift: Community Outreach Manager to OCE [Community Partnerships]	-135,070	-1.0
Shift: Director to OCE [Community Partnerships]	-190,960	-1.0
FY12 RECOMMENDED:	3,951,120	25.4

GRANT FUND MCG		
FY11 ORIGINAL APPROPRIATION	343,230	2.5
Changes (with service impacts)		
Eliminate: Urban Areas Security Initiative Grant [Community Partnerships]	-138,250	-0.5
Other Adjustments (with no service impacts)		
Shift: Program Manager to OCE [Community Partnerships]	-78,360	-1.0
FY12 RECOMMENDED:	126,620	1.0

PROGRAM SUMMARY

Program Name	FY11 Approved		FY12 Recommended	
	Expenditures	WYs	Expenditures	WYs
County Executive - Policy Planning and Development	897,920	4.7	903,490	6.0
CAO - Supervision & Management of Executive Branch Depts.	2,380,660	15.0	2,448,750	16.4
Community Partnerships	1,083,950	7.3	0	0.0
Planning and Fiscal Analysis of Infrastructure Needs	124,710	1.0	124,410	1.0
Internal Audit	441,290	1.0	393,510	1.0
Administration	181,900	2.0	207,580	2.0
Total	5,110,430	31.0	4,077,740	26.4

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY11		FY12	
		Total\$	WYs	Total\$	WYs
COUNTY GENERAL FUND					
CIP	CIP	322,900	1.8	75,110	0.4

FUTURE FISCAL IMPACTS

Title	CE REC. FY12	FY13	FY14	(\$000's) FY15	FY16	FY17
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY12 Recommended	3,951	3,951	3,951	3,951	3,951	3,951
No inflation or compensation change is included in outyear projections.						
Motor Pool Rate Adjustment	0	20	20	20	20	20
Subtotal Expenditures	3,951	3,971	3,971	3,971	3,971	3,971

