

A	B	C	D
1	FY09 OPERATING BUDGET		
2	RECONCILIATION LIST		
3			
4	Agency/Department		Council
5	I. Budgets included in the definition of spending affordability		
6	COUNTY GOVERNMENT GENERAL FUND:		
7	DEPARTMENTAL ACCOUNTS:		
8	Board of Elections		
9	Database development		80,000
10	Purchase of 50 electronic poll books		151,350
11	Correction & Rehabilitation		
12	Restore Correctional Specialist MCCF		107,100
13	County Executive		
14	Add cost of Clarksburg Ombudsman		133,330
15	Emergency Management and Homeland Security		
16	CE Amendment - COOP Automation Program (ITF)		160,000
17	Environmental Protection		
18	Increase Clean Energy Rewards so program can reopen early in FY09. (Increment 1)		100,000
19	Increase Clean Energy Rewards so program can reopen early in FY09. (Increment 2)		100,000
20	Health & Human Services		
21	CE Amendment - Full Year Funding to provide all day services at the Men's		200,000
22	Homeless Shelter		
23	Passions for Learning - Ruth Rales Contract		24,540
24	George B. Thomas - Ruth Rales Contract		39,390
25	Interages - Ruth Rales Contract		39,400
26	Mobile Medical Care, Special Care & Volunteer Coordinator		130,000
27	Mobile Medical Care, Nurse Practitioner		100,000
28	Avery Road Treatment Center		215,000
29	Centro Nia Community-based Pre-Kindergarten Pilot		190,000
30	1% adjustment for contractors		225,000
31	Funding for Proyecto Salud Contract		92,010
32	Funding for the Mobile Med Contract		86,750
33	Funding for the Spanish Catholic		52,550
34	Restore Energy Tax Rebate for 7,000 households		280,000
35	Additional Energy Tax Rebate for 7,000 households		70,000
36	Add funds for in-home aides for critical care cases		100,000
37	Police		
38	Restore 12 Community Outreach Officers		623,060
39	Recruit Class of 20 in January 2009		687,600
40	Overtime for second PCAT		150,000
41	Restore Background Investigators		159,780
42	Regional Services Centers		
43	CE Amendment - Reconcile Personnel Costs & BPREP Technical Adj.		30,810
44	Fund Takoma Park Day Laborer site through October		15,000
45	Restore Emerging Communities Funding (Increment 1)		55,000
46	Upcounty RSC for Germantown Glory Independence Day		14,400
47	Technology Services		
48	CE Amendment - CAD Replacement Plan (ITF)		72,000
49	Transportation		
50	Add to parking enforcement contract (adds \$133,000 in fine revenue)		53,500
51	Add bikeway maintenance (1st part)		250,000
52	Add reassessment of pedestrian signal timing (2nd part)		175,000
53	Subtotal, Dept. Accounts		4,962,570
54			

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3				
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55	NONDEPARTMENTAL ACCOUNTS:			
56	Climate Change Implementation NDA			
57	Fund NDA			1,000,000
58	Community Grants			
59	CE Amendment - Positive Youth Development Project			25,000
60	Adventist HealthCare 1 - pediatric life support equipment for training ER staff			20,230
61	Asian Pacific American Legal Resource Center - Domestic Violence Project - legal services			27,500
62	Big Brothers Big Sisters of the National Capital Area - Schools mentor program			40,000
63	Boys & Girls Clubs of Greater Washington 4 - purchase of mini bus			63,120
64	CASA of Maryland, Inc. 6 - Vocational Training & Career Development Pilot Project			25,000
65	Child Center & Adult Services, Inc 2 - mental health counseling to uninsured & under-insured pregnant women & new mother suffering from depression			45,000
66	College Tracks - staff expenses for program to improve college access for students at Wheaton HS			35,000
67	Community Bridges - HS workforce development & elementary after school programs			80,000
68	Community Preservation and Development Corporation - Youth Development Literacy program			45,000
69	Conflict Resolution Center of Montgomery County (CRCMC) 1 - case manager for dispute resolution program			49,780
70	Eastern Montgomery Emergency Assistance Network, Inc. (EMEAN) - eviction prevention, utility assistance, prescription assistance, & staff costs			50,660
71	Families Together for People with Disabilities - positive behavior support program for families of children with autism			25,000
72	Friends of Wells/Robertson House, Inc. - support services program for young adults leaving foster care or living in shelters			27,500
73	Home Care Partners - home care aide service program for frail elderly & individuals with disabilities			10,000
74	Institute for Family Development- Centro Familia 2 - training, business development & home visiting for LEP immigrant family child care providers			80,000
75	Interages - Intergenerational Bridges youth mentoring program			50,000
76	Inwood House - heavy chore cleaning & clutter management services			26,770
77	Junior Achievement of the National Capital Area - work readiness, financial literacy, & entrepreneurship education for k-12			45,000
78	Liberty's Promise - internship & civic education programs for low-income youth immigrants			30,000
79	Long Branch Athletic Association - out of school athletic program for youth in Long Branch			63,800
80	Manna Food Center - Smart Sacks weekend food program for low-income school children			54,940
81	Ministries United Silver Spring Takoma Park, Inc. * - emergency financial grants to County residents facing the threat of eviction or foreclosure			25,000
82	Mobile Medical Care, Inc. 1 - purchase & installation of rebuilt engine for mobile van			27,000
83	Montgomery County MD Bar Foundation - legal services to low-income residents through Pro Bono Program			47,600
84	NAMI Montgomery County - Latino Outreach Program			12,830
85	National Center for Children and Families (NCCF) 1 - services to victims of domestic violence			66,930
86	National Multiple Sclerosis Society, National Capital Chapter - respite care program			50,000
87	Passion for Learning - Young Writers' Academies after school academic enrichment program for at-risk students			12,000
88	Red Wiggler Foundation, Inc. 1 - food & nutritional well-being for low-income adults with developmental disabilities			19,000
89	Somali American Community Association, Inc * - services to low-income members of Somali community			18,440
90	Suburban Hospital Foundation - vascular screening instruments			59,000

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91	YMCA of Metropolitan Washington, Youth & Family Services 1 - Nob Hill Community Center After-School Program			42,000
92	African Immigrant and Refugee Foundation - salary & operating expenses for social services provided to African immigrants & refugees			20,000
93	Bethesda Cares - psychiatric & job counseling services for the homeless			15,400
94	Boys & Girls Clubs of Greater Washington 2 - academic enrichment program to low-income, at-risk youth in Germantown			30,000
95	CASA of Maryland, Inc. 4 - Wheaton Workers' Center			21,880
96	Catholic Charities of the Archdiocese of Washington - crisis support services for low-income immigrants			50,000
97	CHI Centers, Inc. - vehicles for transporting adults with developmental disabilities to community activities & employment			83,000
98	Class Acts Arts - provide juvenile offenders at Detention & Correctional facilities with arts as means for skills building, problem solving & conflict resolution			110,690
99	Crittenton Services of Greater Washington - youth development programs for girls ages 13-19			50,000
100	Damascus Ecumenical Laymen's Association, Inc. - case management & mentoring services for self sufficiency program			7,500
101	Dwelling Place, Inc. - expand Case Manager position for transitional housing program			20,010
102	First African Methodist Episcopal Church - food program for low-income families			6,410
103	Foundation Schools - Foundation Links home-based crisis intervention & emergency food, clothing, & medication program for students with emotional disturbance			15,000
104	Germantown Oktoberfest - supplemental expenses			10,000
105	Habitat for Humanity of Montgomery County, MD, Inc. - computer hardware & software, salary of Real Estate Development Manager			60,360
106	Harmony Careers Institute - Chinese Culture & Teacher Exchanges project			39,400
107	Interfaith Works 1 - salary of Access Counselor for Information & Resources Project			40,000
108	Jewish Social Service Agency 1 (JSSA) - Family Coordination Program to coordinate comprehensive service for families of children & adolescents with Autism Spectrum Disorder			72,000
109	Jubilee Association of Maryland * - wheelchair accessible van			50,000
110	Latino Economic Development Corporation (LEDC) 1 - Local First Montgomery County business initiative			68,000
111	Montgomery County Coalition for the Homeless 2 - maintain daytime hours at Men's Emergency Shelter			55,560
112	People's Community Baptist Church - domestic violence awareness project			35,780
113	Rebuilding Together 1 * - truck with towing capacity			20,000
114	Rebuilding Together 2 - Critical Needs Program for large scale emergency repairs			50,000
115	Reginald S. Lourie Center 1 - sensory equipment & after-school program supplies			23,470
116	Silver Spring Interfaith Housing Coalition - Jobs for Housing initiative- employment training & case management program for low-income, formerly homeless families			35,000
117	Thor Teams, Inc. - tutoring & educational motivation to students from low-income families			54,100
118	Adventist Community Services - programming & operation of Piney Branch Elementary School Pool during non school hours			206,750
119	Group Insurance for Retirees			
120	3 year Phase-in of New Prescription Drug Plan cost			314,000
121	Housing Opportunities Commission			
122	Add with cost for Customer Service Centers			100,000
123	Subtotal, NDAs			3,963,410
124				
125	TOTAL, COUNTY GOV. GENERAL FUND			8,925,980
126				

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127	OTHER COUNTY GOVERNMENT TAX-SUPPORTED FUNDS:			
128	(EXCLUDING DEBT SERVICE)			
129	Fire and Rescue Service			
130	Dept. of Fire and Rescue Services			
131	CE Amendment - Fire Act Grant Match			318,200
132	Restore nighttime staffing for Glen Echo ambulance			435,000
133	Restore nighttime staffing for Laytonsville ambulance			435,000
134	Restore staffing for Hillandale ladder truck			1,870,000
135	Restore 10 recruit slots (must accompany first three additions above)			429,000
136	Fire & Rescue Commission			
137	Restore FRC Commissioner stipends			94,760
138	Subtotal, Fire and Rescue Service			3,581,960
139				
140	Economic Development Fund			
141	Impact Assistance for businesses (Increment 1)			50,000
142	Subtotal, Economic Development Fund			50,000
143				
144	Mass Transit (excluding Debt Service)			
145	Fare Share and Super Fare Share			490,120
146	Subtotal, Mass Transit			490,120
147				
153	Recreation (excluding Debt Service)			
154	Opening of Wisconsin Place CRC (includes maintenance costs shifted from MNCPPC)			191,500
155	Piney Branch Pool - Pool Pak Service Contract			21,700
156	Subtotal, Recreation			213,200
157				
158	TOTAL, OTHER COUNTY GOVERNMENT			4,335,280
159	TAX SUPPORTED FUNDS (excluding Debt Service)			
160	TOTAL COUNTY GOVERNMENT TAX			13,261,260
161	SUPPORTED FUNDS (excluding Debt Service)			

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162	OUTSIDE AGENCIES & DEBT SERVICE			
163	College:			
164	Current Fund			
165	Increase for the College to operate its own Campus Connector			180,000
166	Increase for the College to operate its own Campus Connector			100,000
167	Need County funds to meet State Maintenance of Effort Requirements			115,400
168	Reduce 56 positions from the budget and/or reduce programs			2,805,345
169	Reduce 56 positions from the budget and/or reduce programs			2,805,345
170	Staffing Goldenrod and additional leased space			632,503
171	Eliminate 9 new faculty			450,000
172	Eliminate 9 new faculty (cont'd)			450,000
173	Total, College			7,538,593
174				
175	MNCPPC:			
176	Administration Fund			
177	Specialized Skill Set Training			75,000
178	Reduce travel & conferences, diversity support, executive management,			70,000
179	leadership and supervisory training			
180	Miscellaneous restoration of operating expenses			75,000
181	Increase funding for master plans & work program (go from Option 2 to Option3)			478,733
182	TOTAL Administration Fund			698,733
183	Park Fund (excluding Debt Service)			
184	Agency Request - Wisconsin Place Community Recreation Center			380,600
185	Priority 1 restorations (from tier 5 to tier 4): Restore Partial Closure of Brookside			849,000
186	Gardens and Agricultural History Farm Park, and cuts to Trails, Courts,			
187	Camping, and Boating.			
188	Priority 2 restorations (from tier 4 to tier 3): Restore Support to Leaseholders			1,854,230
189	and Non-Profit Organizations, Wheaton Ice Rink, and staffing			
190	Priority 3 Restorations (from tier 3 to tier 2): Restore Maintenance Supplies,			1,147,300
191	Non-Native Invasive and Deer Management, and Activity Buildings			
192	TOTAL Park Fund			4,231,130
193	Total, MNCPPC			4,929,863
195	GRAND TOTAL, OPERATING BUDGET			25,729,716
196	(ALL TAX SUPPORTED FUNDS AS DEFINED FOR SPENDING AFFORDABILITY)			
197	AGGREGATE OPERATING BUDGET			25,729,716