

AGENDA ITEM #14
June 9, 2009

Public Hearing/Action

MEMORANDUM

June 5, 2009

TO: County Council

FROM: Glenn Orlin, Deputy Council Staff Director ^{GO}

SUBJECT: **Public Hearing/Action**—supplemental appropriation to the FY09 Operating Budget, Montgomery County Government: Department of Transportation, Division of Transit Services, FFY07 Transit Security Grant Program, \$382,000 (Federal grant)

The County has applied for and received approval of a Federal grant to improve the security of the Ride On depot at the Equipment Maintenance and Operations Center (EMOC) on Crabbs Branch Way in Shady Grove. The \$382,000 grant will pay for fencing, security cameras, access controls, and lighting at the depot. The depot is programmed to move to the Casey 6 and 7 properties nearby, but much of what would be purchased under this grant is portable and would be used at the new location.

The Executive has requested a supplemental appropriation to expend these funds. His cover memo is on ©1, a draft adoption resolution is on ©2-3, and the appropriation request summary is on ©4-5.

Resolution No: _____
Introduced: _____
Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Supplemental Appropriation #09-259 to the FY09 Operating Budget
Montgomery County Government
Department of Transportation
Division of Transit Services
FFY2007 Transit Security Grant Program, \$382,000

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. The County Executive has requested the following FY09 Operating Budget appropriation increases for the Division of Transit Services, Department of Transportation:

<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
\$0	\$49,350	\$332,650	\$382,000	Federal

3. This increase is needed because Division of Transit Services needs to improve security at the Ride On Gaithersburg bus depot. The Federal Fiscal Year 2007 Transit Security Grant Program will fund security gates, security fencing, security cameras and access control.
4. The County Executive recommends a supplemental appropriation to the FY09 Operating Budget in the amount of \$382,000 for upgrading security at the Ride On Gaithersburg bus depot and specifies that the source of funds will be Federal grant funds.
5. Notice of public hearing was given, and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following action:

A supplemental appropriation to the FY09 Operating Budget of the Department of \$382,000 is approved as follows:

<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
\$0	\$49,350	\$332,650	\$382,000	Federal

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council

OPERATING BUDGET

SUPPLEMENTAL OR SPECIAL APPROPRIATION REQUEST SUMMARY

1. Please fill in the following table:

Agency	Montgomery County Government
Department	Division of Transit Services, Department of Transportation
Fund (County Government only)	
Fiscal year	FY09
Supplemental or Special	Supplemental #09-259
Operating or Capital budget	Operating Budget

2. What is the amount and source of funding?

Source of funding (Please list sources)	Amount
Federal (Transit Security Grant, CFDA No. 97.075)	\$382,000
Total request	\$382,000

3. Is the request one-time or continuing? If continuing and funded by a grant, what will you do when the grant ends?

The request is to fund a specific Transit Security grant project. Federal grant funds will be directed to upgrade Gaithersburg bus depot security. The project should be completed by December 2009, before the end of the grant period.

4. Please provide a brief description, justification, expected outcomes, and how the outcomes will be measured.

Montgomery County will upgrade the security at its Ride On Gaithersburg bus depot through the installation of security gates, security fencing, security cameras and access controls. The project will increase visible depot security measures and strengthen the ability to limit and monitor depot access. The security measures will decrease risk of a security incident by addressing current depot vulnerabilities.

The Gaithersburg depot is part of the Equipment Maintenance and Operations Center. This Department of Transportation facility is scheduled to be transferred to the Casey 6 & 7 property. Security cameras, access controls and lighting will be transferred to the new facility location. To the fullest extent possible additional security equipment will be transferred. Equipment that is not transferred will provide needed depot security for a minimum of two and one half years. The transfer of security equipment will be closely coordinated with the Department of General Services.

5. Please explain why you did not request this during the annual budget process.

The Division of Transit Services was notified in October 2008 that it had received approval for this Federal Fiscal Year 2007 Transit Security Grant project. The notification was received after the County Executive's submission and the County Council's approval of the Fiscal Year 2009 budget.

6. For your agency, what is the current fiscal year budget for the relevant fund and what is the latest estimate? (do not fill out if the appropriation is funded entirely by a non-County grant)

Budget for current fiscal year for the relevant fund	
+ Supplemental/special appropriations already approved	
= Revised budget for current fiscal year	
Latest estimate of spending for current year	

7. County Government only: For your department or fund, whichever is applicable, what is the current fiscal year budget and what is the latest estimate? (do not fill out if the appropriation is funded entirely by a non-County grant)

Budget for current fiscal year for the department:	
+ Supplemental/special appropriations already approved	
= Revised budget for current fiscal year	
Latest estimate of spending for current year	