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# A Responsive and Accountable County Government...

- Montgomery County received the following awards in 2013:
  - Named the top digital county government in the United States by the Center for Digital Government, the National Association of Counties (NACo), and through the 2013 Digital Counties Survey;
  - NACo Achievement awards for ASK the CIO (Chief Information Officer), the Bike Share Research Tool, and the openMontgomery program;
  - National Technology Award for the County's openMontgomery Program; and
  - A finalist in the 2012 Information Security Executive North America Award.
- Continue implementation of the openMontgomery Initiative and deploy the GovStat module to measure and publish departmental performance data and publish an interactive, electronic budget book.
- CountyStat received a Certificate of Excellence Award from the International City/County Management Association Center for Performance Measurement; Montgomery County was one of only 28 jurisdictions in the United States to receive this highest level of recognition.
- Implementing a comprehensive modernization of the Tax Assessment System and an upgrade for the property tax billing system (including moving the system to a Cloud environment). These systems are used in the collection of over \$2 billion in revenues annually.
- Engage in a cross-agency consolidated healthcare study to identify and analyze the health data for all County agencies as a way to leverage and develop a strategic approach to managing the cost of the County agencies' healthcare programs. The data will also be used by the County Government to develop and maintain a dynamic, comprehensive, data-driven wellness program.
- Develop, deploy, and improve Enterprise Resource Planning (ERP) Business Intelligence (BI) tools, such as adding reporting modules for grant/capital projects and positions.
- Implementing the ERP Oracle Warehouse Management and Tax Assessment Management modules.

# FY15 Budget

- Provide direct communication with residents through social media sites, YouTube, Facebook, and Twitter; and through electronic publications such as “The Paperless Airplane.”
- Improve service and convenience for residents by implementing an enhancement that supports the scheduling of next trash collection day’s pickup by the Department of Environmental Protection Solid Waste. Requests are accepted until midnight on the prior day.
- Started projects through the new Innovation Program, including projects dealing with autism technology, open data, food access, interactive touchscreen kiosks, 21st century libraries, and text-to-give. Launched a website for the Innovation Program to solicit ideas from residents and provide updates on projects.
- Reduce fuel consumption through increased utilization of alternative fuel and advanced technology vehicles.
- Integrate the installation of radio and video equipment into the initial prepping of new vehicles; reducing the amount of time needed to prep the new vehicles.
- The Division of Building Design and Construction (DBDC) works to ensure that all new County buildings meet LEED Silver Certification. DBDC continues to work on the Energy Savings Performance Contracting Pilot Project to save over \$200,000/year in energy costs.
- Implement a demand response program where small operational adjustments are made during periods of high electricity consumption. The County receives rebates while contributing to regional electricity grid reliability by reducing strain during periods of high demand. Environmental benefits also accrue as power plants need to run less, especially during hot days, improving air quality.

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## Affordable Housing in an Inclusive Community...

- Invest over \$27.7 million for Affordable Housing including the Montgomery Housing Initiative (MHI) fund and utilize \$15.9 million from the Affordable Housing Acquisition and Preservation CIP project. This increases dedicated funding by more than 12% over FY14 and provides for renovation of distressed housing, the acquisition and preservation of affordable housing units, creation of housing units for special needs residents, services to the “Building Neighborhoods to Call Home” and “Housing First” and creation of mixed-income housing. This brings the total investment in affordable housing since FY08 to \$320.7 million.
- Use resources from the MHI fund to support rental assistance programs to the Department of Housing and Community Affairs (DHCA), Health and Human Services (HHS), and the Housing Opportunities Commission (HOC). A total of 1,925 households were assisted in FY14 and 2,069 households will be assisted in FY15 – an increase of 7.5 percent.
- Funding from Federal Grants (Community Development Block Grant (CDBG), the HOME Partnership Grant (HOME), and the Emergency Solutions Grant (ESG)) continues, which provides funding for affordable housing, housing rehabilitation, commercial revitalization, focused neighborhood assistance, public services, and preventing homelessness.
- Broke ground on a new public/private partnership redevelopment project on the current site of Public Parking 3 in the Fenton Street Village area of Silver Spring. Phase I of the project, now in construction, involves a mix of market rate and affordable housing and street front retail above a two-level County owned public parking garage. The project also involves a significantly sized area of green space as a public amenity.
- Administer the State funded Weatherization Assistance Program which provides energy saving housing renovations for income eligible County residents.
- Replace the federal Emergency Solutions Grant shortfall to continue providing housing services to individuals and families experiencing a housing crisis or homelessness.
- Increase energy assistance funding to assist people unable to pay their utility bills who have received larger than normal utility bills because of the extremely cold winter.

- Special Needs Housing expanded the Housing Initiative Program (HIP) by 55 subsidies in FY15 to provide rental assistance, rapid re-housing services, and permanent supportive housing and services for homeless individuals through the 100,000 Homes Campaign.
- Provide funding to support a Program Manager position to staff the Interagency Commission on Homelessness recently established by the County Council; expand homeless outreach services provided through Bethesda Cares.
- Continue community-building programs and services through IMPACT Silver Spring in the Bel Pre area and the East County. Expand services to the Connecticut Avenue Estates community in coordination with Montgomery Housing Partnership.
- Replace the federal Emergency Solutions Grant shortfall to continue providing housing services to individuals and families experiencing a housing crisis or homelessness.

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## An Effective and Efficient Transportation Network...

- Administer the first bikeshare transit system in the State of Maryland, extending Capital Bikeshare into the Bethesda/Friendship Heights, Silver Spring/Takoma Park, and Rockville/Shady Grove/Life Sciences Center areas. County residents can join Capital Bikeshare and bike ride in the County as well as partner with the jurisdictions of the District of Columbia, Arlington, and Alexandria.
- Enhance Call 'N' Ride eligibility requirements to increase subsidies of the monthly payments for 500 current participants, and add 431 new participants to the program.
- Implement new bus service in Germantown, Gaithersburg, Potomac, and White Flint; and implemented new "Meet the MARC" bus service from Clarksburg to Germantown.
- Extend the hours by one hour for the Kids Ride Free Program Monday through Friday from 2pm until 8pm.
- Oversee an expanded resurfacing program, which went from 24 lane miles in FY14 to 129 lane miles in FY15.
- Initiated the County's first Light Emitting Diode (LED) street lighting project in an effort to reduce energy and maintenance costs. Approximately 100 new LED street lights are being installed along New Hampshire Avenue, and approximately 180 existing street lights in Damascus are being converted to LED lights.

- Complete Pedestrian Safety measures for Reddie Drive; Randolph and Selfridge Roads' measures are under construction; and initiated the Fenton Street Pedestrian Road Safety Audit.
- Replace the on-street parking meters and meters in public parking lots in Silver Spring with a combination of new, more customer friendly "Smart" parking meters and Pay By Space systems.
- Open the Capital Crescent Garage (Public Parking Garage 31) in Bethesda at Woodmont and Bethesda Avenues in FY15. This new, state-of-the-art, 950 space public parking facility will include 60 foot clear spans and raised ceilings, a security system with video cameras and call stations, electric vehicle charging stations, and enhanced bicycle parking for easy access to the adjacent Capital Crescent Trail.
- Select a vendor for a Power Purchase Agreement (PPA) based on the solar generation of electricity. The PPA vendor will own, install, and maintain solar panels located on the rooftops of selected County owned garages and will provide the generated power to the County at negotiated below market rates under a 20 to 30 year agreement.

## Children Prepared to Live and Learn...

- Provide resources to accommodate the enrollment of 154,178 students in the school system.
- Fully funded the Board of Education's request, by making a County contribution of \$1,515.0 million, including \$38.2 million in carryover and 37.8 million of local contribution for teacher pensions, and providing an additional \$27.2 million for MCPS' retiree health benefits.
- Provide \$85.5 million for MCPS' retiree health benefits.
- Support MCPS programs through expenditures in other County departments, such as HHS, Public Libraries, Recreation, Community Use of Public Facilities (CUPF), Environmental Protection, and Police, totaling \$57.2 million in FY15, an increase of \$4.4 million from FY14.
- Enhance the Excel Beyond the Bell program to add Excel Beyond the Bell at Montgomery Village Middle School.
- Enhance the Excel Beyond the Bell program from two to four days per week at Neelsville and Forest Oak Middle Schools.
- Add an additional high school Sports Academy program to Watkins Mill High School in the effort to address needs in the upper County area.
- Enhance Saturday School program through the George B. Thomas Learning Academy to serve the County's most at-risk students.

- Create a new Positive Youth Development initiative to provide a Summer Teen Mobile Recreation Program to six Montgomery County Public Schools' summer nutrition sites (summer lunch). This program will pair physical activity and healthy eating, enhance connections to Recreation departmental resources, and reduce the overall idleness of young people.
- Establish the Capital Area Food Bank Family Markets program at three school sites to provide food and disseminate government and community service information for children and families in need.
- Enhance comprehensive services including early childhood services and staff support for the Kennedy Cluster Project, a multi-agency collaborative service model, to reduce institutional barriers for students and families in high-need areas to engage in school activities and improve academic achievement.
- Expand the comprehensive services approach to the Watkins Mill Cluster by adding a care coordinator and a Linkages to Learning site at South Lake Elementary School.
- Add funds to provide full staffing at five existing Linkages to Learning sites - New Hampshire Estates, Harmony Hills, Wheaton Woods, Weller Road, and Highland Elementary Schools.
- Create a Program Specialist position to provide oversight for High School Wellness Centers and support the Positive Youth Development program.
- Add funds to expand Centro Nia's Pre-kindergarten program to serve 30 additional children and provide staff support for the program.
- Enhance the Care for Kids program to provide health services for an additional 250 uninsured children under the age of 18.
- Add funds to establish a Mobile Crisis Team for Children to respond to youth in psychiatric crisis and provide in-home and community-based intensive follow-up to stabilize youth and prevent unnecessary hospitalizations or risk to safety.
- Add funds for a contractual child psychiatrist to reduce wait times for psychiatry services to children and adolescents across outpatient mental health centers.

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## Healthy and Sustainable Communities...

- Replace the federal Community Services Block Grant shortfall to continue service provision for low-income persons to achieve greater self-sufficiency through technical assistance and case management so they can access public and community resources.
- Add funds to the Developmental Disability Supplement to support program growth due to increased enrollment and expanding service requirements among current clients.
- Increase the number of clients able to attend an Adult Day Care program two days per week for socialization and medical supervision.
- Add funds for a Caregiver Support Senior Fellow and operating costs to coordinate outreach to seniors and persons with disabilities regarding the available services to ease the burden on caregivers.
- Raise the Adult Foster Care reimbursement rate to reduce the gap between the County and State subsidy for senior assisted living group homes.
- Provide nurse monitoring services to more than 2,000 senior and disabled clients receiving services through the State's new Medicaid waiver program, Community First Choice.
- Add funds for a Social Worker position in the Adult Protective Services/Social Services to Adults Program to address an increase in investigations of financial exploitation resulting from new bank mandatory reporting requirements.
- Linkages to Learning (LTL) implemented the Massachusetts Family Self Sufficiency Scales and Ladders Assessment to measure the progress and outcomes for families in areas including housing, employment, health, and youth and family development.
- Enhance the County's Welcome Centers to provide a wide array of support services, including financial literacy, legal counseling, and job placement and training, to meet the needs of low wage and contingent workers.
- Extend Senior Nutrition Program's congregate meals to the newly opened White Oak Community Center three days per week, serving 25-30 meals per day.
- The Commission on Veterans Affairs (CVA) obtained 65 vouchers in housing subsidies for the County's homeless veterans through the Federal Veterans Affairs Supported Housing program from the U.S. Department of Housing and Urban Development.

- Served approximately 2,000 customers per day delivering waste and recyclable materials to our facilities for proper recycling or disposal.
- Worked with Transfer Station and Recycling staff to launch an anti-litter campaign, identifying and assisting customers who transport refuse without a tarping cover.
- Continue to address the increase in Stormwater Management projects throughout the County by adding additional staff and project support proportionally to the number of projects in the current implementation schedule.
- Continue the multimedia program begun in FY14 to increase awareness of the County's recycling program and the updated County goal of recycling 70% of materials in the waste stream.
- Designed, began construction, or completed construction on 3,200 acres of impervious area of the 4,300 acre goal associated with the County's current MS4 permit.
- Complete the implementation of 30 stormwater management practices in Rock Creek, Great Seneca Creek, and Sligo Creek watersheds.
- Accepted over 1,800 new Environmental Site Design practices and 1,050 stormwater management facilities (600 underground, and 450 aboveground) for inspection into the Stormwater Management Facility Inspection Program.
- Partnered with the Montgomery County Chamber of Commerce to launch the Green Business Forum, a quarterly discussion on issues related to greening business operations and the green economy.
- Led efforts to pass legislation to protect and increase the amount of tree canopy through planting following development. As a result of this legislation, add one Senior Permitting Specialist for the technical review of building, sediment control, and right-of-way plans and one Senior Permitting Services Inspector for sediment control and right-of-way inspections.
- Enhance the Montgomery Cares program to support the transition to electronic health records, expand behavioral health services and specialty care, increase funding for community pharmacy, and support Medicaid participation training and implementation of a patient satisfaction survey, population health data study, and community pharmacy utilization assessment.
- Enhance funding to the Developmental Disability Supplement to support program growth and expanding service requirements among current clients, as well as a 3% inflationary adjustment.

- Provide nurse monitoring services to more than 2,000 senior and disabled clients receiving services through the State's new Medicaid waiver program, Community First Choice.
- Add funds for a Caregiver Support Senior Fellow and enhance outreach coordination to seniors and persons with disabilities regarding the available services to ease the burden on caregivers.
- Provide additional funding for Adult Day Care subsidies to increase the number of clients able to attend an Adult Day Care program for socialization and medical supervision.
- Reduce the gap between the County and State subsidy for senior assisted living group homes by raising the Adult Foster Care reimbursement rate.
- Add funds for a Program Manager position in the Long Term Care Ombudsman Program to provide protection and advocacy support to long-term care facility residents.
- Add funds for a Social Worker position in the Adult Protective Services/Social Services to address an increase in investigations of financial exploitation resulting from new bank mandatory reporting requirements.
- Extend the Senior Nutrition Program's congregate meals to the newly opened White Oak Community Center three days per week, serving 25 30 meals per day.
- Add funding to support 3% inflationary adjustment for tax supported contracts with non-profit organizations and residential treatment providers.
- Enhance funding for adult outpatient behavioral health services to increase clinical capacity and address waiting lists.
- Support the addition of a Therapist II position in Trauma Services to expand clinical service capacity in the Abused Persons Program and address waitlists for victims of domestic violence.
- Replace the federal Community Services Block Grant shortfall to continue service provision for low-income persons to achieve greater self-sufficiency through technical assistance and case management so they can access public and community resources.
- Enhance the County's Temporary Workers' Centers to provide a wide array of support services, including financial literacy, legal counseling, and job placement and training to meet the needs of low-wage and contingent workers.

- Enhance services provided by the Suburban Maryland Welcome Back Center for all foreign trained health professionals in conjunction with the Latino Health Initiative.
- Increase funding to enhance organizational capacity and expand mental health services through the African American Health Program and the Asian American Health Initiative.
- Increase funding to support the Financial Reporting and Management Institute for Nonprofit Montgomery to improve the capacity of nonprofit organizations and strengthen collaborations among all stakeholders.
- Expand the Volunteer Income Tax Assistance Program to better meet the demand for tax preparation services for low to moderate income families and individuals.
- Increase funding to provide case management services and application assistance for emergency services through the Neighborhood Opportunity Network site in Gaithersburg.
- The Commission on Veterans Affairs (CVA) obtained 65 vouchers in housing subsidies for the County's homeless veterans through the Federal Veterans Affairs Supported Housing program from the U.S. Department of Housing and Urban Development. CVA also partnered with the District of Columbia Department of Veterans Affairs Medical Center to establish a Community-Based Outpatient Clinic in the County by Fall 2014.
- Provide funds to support local non-profit organizations that augment County services to serve the disabled and seniors and provide public health services, behavioral health services, and safety net services to County residents. These community organizations are critical to an effective network of services and are often able to provide these services in a more cost-effective, culturally appropriate, and flexible way thereby leveraging community resources that are unavailable to County Government.

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## Safe Street and Secure Neighborhoods...

- In 2013, overall crime decreased in Montgomery County by nine percent from 2012.
- In the past seven years, “serious” crime dropped by 33 percent in the County, twice the decrease nationally during the same period.
- In the past seven years, “all crime” has dropped by 26 percent in the County, three times the decrease in all crime nationally during the same period.
- Continue implementation of the Police Department’s Staffing Plan, based on analysis of crime statistics, workload analysis, and deployment software.
- Recruit, hire, and train over 240 law enforcement personnel to address an unprecedented number of retirements.
- Promote public safety with enhanced patrol staffing in Wheaton (4D) and Montgomery Village (6D).
- Provide a School Resource Officer in every public high school in the County.
- Opened the relocated 3rd District Police Station in White Oak, which replaced an outdated and undersized 50 year-old facility in downtown Silver Spring. This is the first newly constructed District police station in over 30 years.
- Continue Montgomery County Fire and Rescue Service multi-year initiative of civilianizing select positions. FY15 initiatives include:
  - Complete the civilianization of uniformed inspectors to non-uniformed inspectors in the Fire Code Compliance Section for an anticipated savings of \$1.0 million annually;
  - Civilianize one uniformed position in the Fleet Section and one uniformed position in the Self Contained Breathing Apparatus Section for a savings of approximately \$80,000 per year; and
  - Begin a multi-year initiative to civilianize uniformed dispatch positions in the Emergency Communications Center (ECC). Once completed the annual savings is projected to be approximately \$2.0 million.

- Opened the new Travilah Fire Station in the Darnestown-Fallsgrove area, increasing basic life support capabilities and significantly reducing response times to fire, rescue, and Emergency Medical Services (EMS) emergencies; the station opened with a four-person Advanced Life Support (ALS) paramedic engine and a basic life support EMS transport unit.
- In FY14, the Office of Consumer Protection (OCP) assumed its new role as Patient Advocate regarding the EMS Insurance Reimbursement program. OCP developed and implemented a program of high level customer service to both County and non-County residents and will continue to serve as a liaison with Fire and Rescue Service's third party vendor to ensure that any billing issues are promptly resolved.
- Continue to prosecute cases of financial elder abuse, physical abuse, and neglect of the elderly through the State's Attorney's Special Prosecutions Division and the Family Violence Division. The units collaborate with the Elder and Vulnerable Adult Abuse and Neglect Task Force of Montgomery County to combat elder physical and sexual abuse, neglect, and elder financial exploitation.
- Replace expired federal funds through the ARREST grant with County funding, continuing the services provided at the Montgomery County Family Justice Center (FJC) by funding three bilingual Client Assistance Specialists.
- The "Choose Respect – Teen Dating Conference," sponsored by the Domestic Violence Coordinating Council and the Family Justice Center, successfully completed its fifth annual event.
- The new space expansion at the Family Justice Center has made it possible for the community grants partners - The Muslim Community Center, Asian/Pacific Islander Program, Jewish Coalition Against Domestic Abuse, and Family Justice Center Foundation – to bring their clients to the Center to coordinate services through enhancing service delivery.

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## A Strong and Vibrant Economy...

- Support funding for the Green Technology Investor Incentive Program and the Cybersecurity Investment Tax Credit Supplement Program; and introduced two programs in FY14 to promote strategic industry growth by providing incentives for private investments in green technology and Cybersecurity companies.
- The County's job retention, attraction, and creation efforts led to 47 out of 54 interested companies to start up, expand, or relocate to the County. The 47 companies are projected to retain and create 2,254 jobs, lease 232,000 square feet of office space, and generate \$56 million in capital investment over the next 3-5 years.
- Expand the Life Sciences Incubator Programming and Support.
- Partnered with the State of Maryland and the National Institute of Standards and Technology (NIST) to become the new home to the National Cybersecurity Center of Excellence, positioning the County to be the epicenter of this emerging and fast growing industry.
- Support funding of the Montgomery Moving Forward initiative to assist unemployed and underemployed County residents in gaining employment in the health and wellness industry.
- Convert the William Hanna Innovation Center to become the National Cybersecurity Center of Excellence.
- Through business assistance efforts, staff worked with over 300 businesses, organizations, and federal agencies in Montgomery County, resolving over 600 issues, retaining over 1,400 jobs, and creating approximately 850 new jobs.
- Through the Economic Development Fund, facilitated the retention and expansion of businesses in the County, including the addition of 242 new jobs to the 818 employee base for Sodexo, Emergent Biosolutions, Inc., and Precision for Medicine, Inc.
- Execute a general development agreement with a private partner for the redevelopment of Wheaton. This project will include an office building to house the headquarters of the Maryland National Park and Planning Commission (M-NCPPC), as well as, the County Departments of Permitting Services and Environmental Protection. It also includes a 400 space public parking garage and a large Town Square as a public meeting and event space. In conjunction with the project, the private partner will be building a mixed use retail/residential building on the Wheaton site and a second retail/residential complex on the site of the former M NCPPC headquarters in Silver Spring.

## Vital Living for All of Our Residents...

- Open the new Silver Spring Library during FY15. Silver Spring Library will open with 69 Public Service Hours (PSH), an increase of 18 PSH over the current Silver Spring Library.
- Expand Public Service Hours by up to four per week at the following eleven library branches: Davis, Marilyn J. Praisner, Potomac, Aspen Hill, Chevy Chase, Damascus, White Oak, Kensington Park, Little Falls, Long Branch, and Twinbrook.
- Further expand Public Service Hours by a total amount of \$550,000.
- Increase library materials funding by \$500,000 to an FY15 level of \$5,350,000. Substantially expand Non-Fiction titles, World Languages collections, and other types of materials.
- Continue to support individuals seeking the opportunity to learn English by increasing the Montgomery Coalition for Adult English Literacy's (MCAEL) budget by \$330,000. These additional funds will be used for capacity building grants that directly support English language programs as well as funding for infrastructure support to increase outreach and community engagement.
- Provide for the staffing and operating costs associated with the reopening of the Scotland Neighborhood Recreation Center in the Fall of 2014.
- Restore hours at three Senior Centers that were cut during the financial crisis. This includes restoration of Friday hours (8) at the Margaret Schweinhaut Senior Center, the afternoon hours (8) at the Damascus Senior Center, and the Saturday hours (7) at the Holiday Park Senior Center. By increasing these hours, we will be able to offer 15-25% more programs, services, classes, etc. each week to help meet the growing needs of our seniors.
- Provide additional staffing to enhance multilingual senior programming services at Holiday Park Senior Center.
- Create a one-stop service solution through ActiveNet software, in which constituents will now go to one online place for services such as registration, memberships, and payments for M-NCPPC, CUPF, the Charles W. Gilchrist Center for Cultural Diversity, and the Department of Recreation. Recreation is leading this effort, which is currently in the transitional phase. The Technology Modernization CIP project was amended to include funding to implement ActiveNet in FY15. As the system is deployed, ongoing ActiveNet system costs will be reflected in the operating budget.

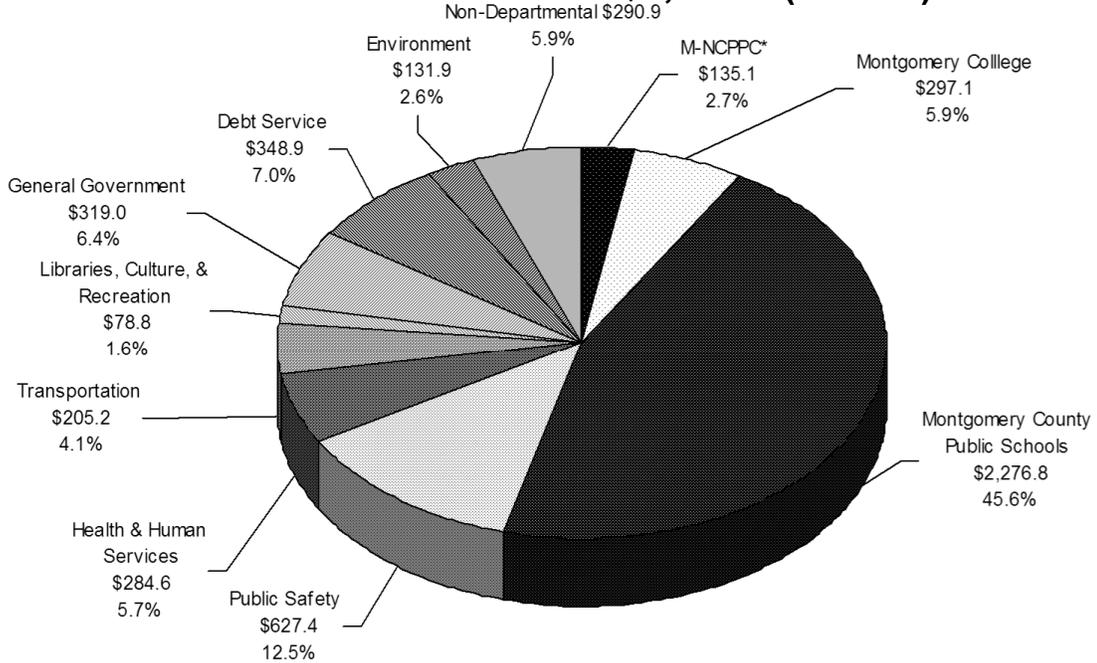
- The Montgomery County Commission on People with Disabilities worked to have a special hiring authority to promote the hiring of qualified people with disabilities similar to the federal government, which was overwhelmingly supported by County voters during the 2012 election. Since July 2013, nine persons with severe disabilities have been hired using the special hiring non-competitive process. An additional four persons have been hired under contract.
- The Montgomery County Commission on People with Disabilities and Commission on Veterans Affairs worked with the County to pass legislation to create a hiring preference for initial appointment to a County Merit System position for veterans with a disability, veterans without a disability, and for persons with a disability.
- Continue to help fund the operation of the Piney Branch Elementary School Pool in Takoma Park by providing \$145,000 in contractor costs and \$10,000 in additional pool maintenance costs. Also provide \$40,000 in one-time funding to conduct a facility assessment for this pool.
- Provide a contract professional to operate and support the new management/theater company of the Silver Spring Black Box Theater for one year.
- Provide financial support to victims through the Partnership Fund for victims of hate violence incidents.
- Coordinate the Second Annual Friendship Picnic with the Committee on Hate Violence, advocating community unity and non-violence.
- Hold a One Stop Fair Housing Workshop, a one Stop Shop Fair Employment Compliance Workshop for Small Employers, and a Lesbian, Gay, Bisexual, and Transgendered (LGBT) Forum on Civil Rights Issues and Public Safety.
- Using staff, volunteers, contract support, and private funding raised through the Fund for Montgomery, the Community Engagement Cluster sponsored or played a major role in 27 community events, with a combined participation of more than 200,300 residents of Montgomery County.

## Funding The Budget...

- Approved a total County budget from all sources of \$4,995,738,414, which is \$184.5 million, or 3.8 percent, more than the FY14 budget.
- Approved tax-supported funding for Montgomery County Government of \$1,516.0 million, an increase of 3.8 percent.
- Funding for Montgomery College’s tax-supported programs increases by \$16.0 million, a 7.0 percent increase compared to FY14. County funding for Montgomery College increases by \$17.8 million or 17.9 percent.
- Total tax-supported funding for MCPS will increase by \$53.7 million, a 2.6 percent increase from FY14; including an increase of \$39.8 million in County funding over last year. The budget funds 100 percent of the Board of Education’s tax-supported request.
- Tax-supported funding for M-NCPPC increases by \$7.2 million or 6.4 percent from FY14.
- Approved property taxes at the Charter limit with a \$692 homeowner’s property tax credit to support a progressive property tax structure.
- Fund WSSC’s FY15 operating and capital budgets in conjunction with a 5.5 percent rate increase consistent with the spending control limits adopted by the Montgomery County Council.
- Promote existing mechanisms for senior citizens and those on limited incomes to assist them as needed with property tax increases, such as the Senior Tax Credit program that benefits eligible residents who are at least 70 years of age. This credit is calculated as 25 percent of the combined State Homeowners’ Tax Credit and County Supplement.
- Reduced the energy tax by 7 percent (\$8.0 million) of the increase approved in 2010 (for a total reduction of 27 percent). This tax provides a broad-based revenue source that includes federal institutions located in the County.

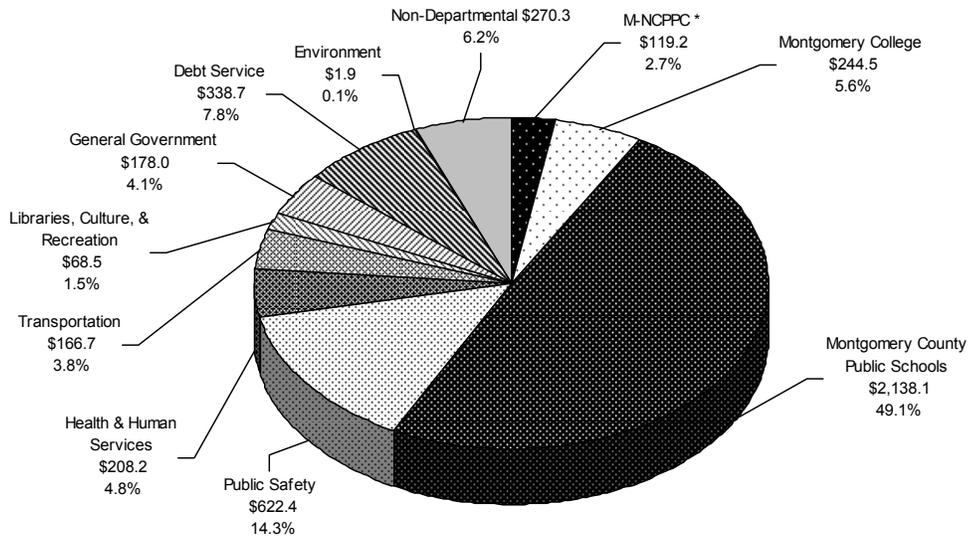
# FY15 EXPENDITURES BY FUNCTION

## TOTAL EXPENDITURES - \$4,995.7 (million)



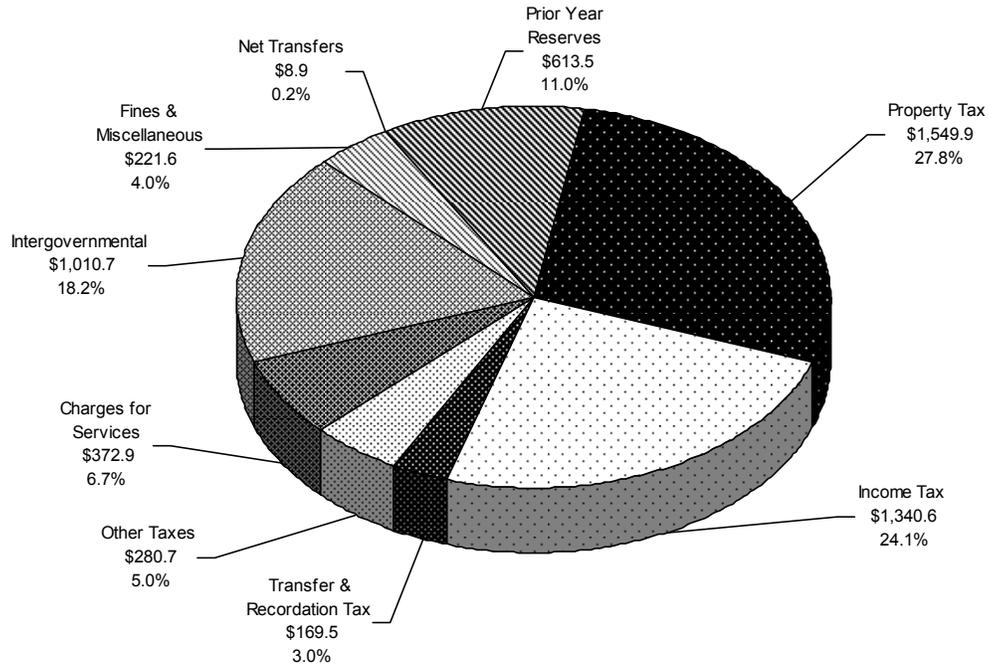
\*Total M-NCPPC includes \$5.4 million debt service.

## TAX SUPPORTED EXPENDITURES - \$4,356.5 (million)

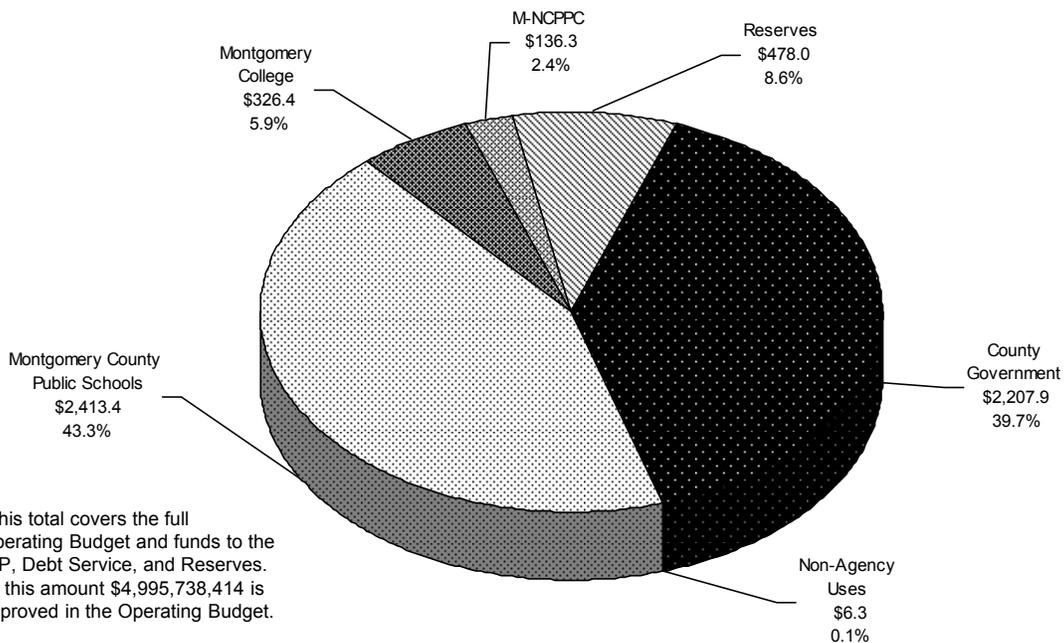


# FY15 ALL AGENCIES / ALL FUNDS

## WHERE THE MONEY COMES FROM TOTAL APPROVED RESOURCES - \$5,568.3 (million)



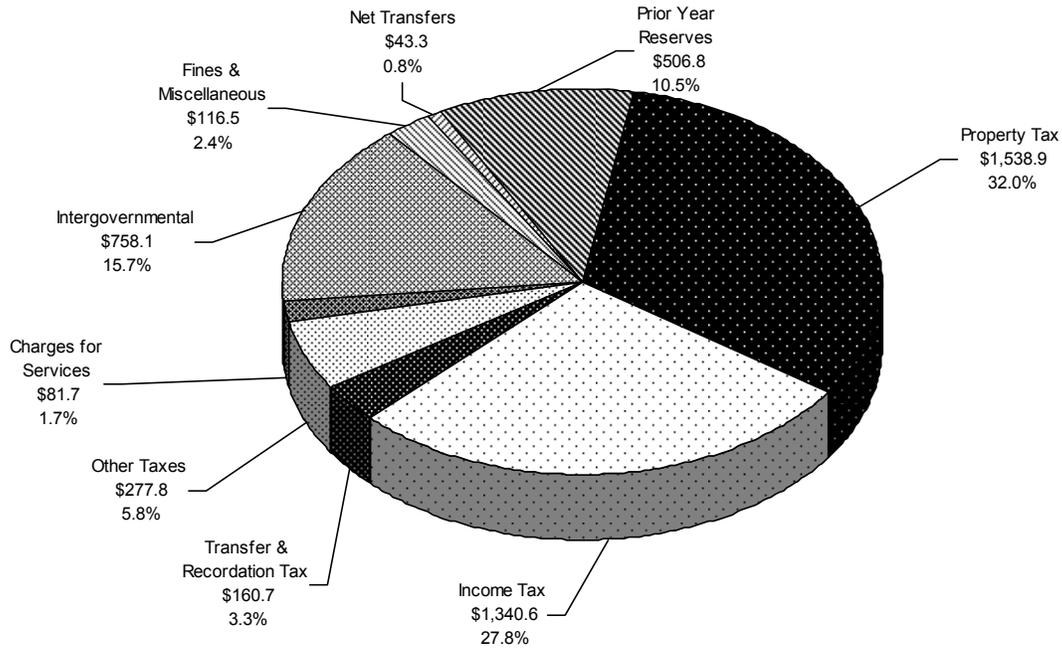
## WHERE THE MONEY GOES \* TOTAL APPROVED USES OF FUNDS - \$5,568.3(million)



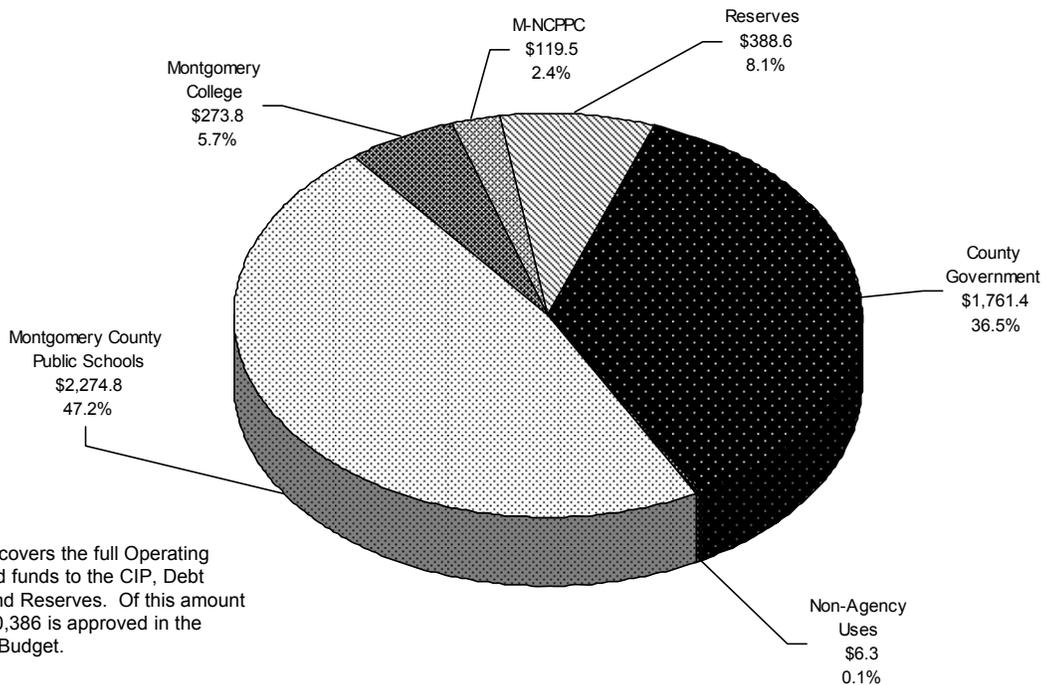
\*This total covers the full Operating Budget and funds to the CIP, Debt Service, and Reserves. Of this amount \$4,995,738,414 is approved in the Operating Budget.

# FY15 TAX SUPPORTED AGENCIES AND FUNDS

## WHERE THE MONEY COMES FROM TOTAL APPROVED RESOURCES - \$4,824.4 (million)



## WHERE THE MONEY GOES \* TOTAL APPROVED USES OF FUNDS - \$4,824.4 (million)



\*This total covers the full Operating Budget and funds to the CIP, Debt Service, and Reserves. Of this amount \$4,356,490,386 is approved in the Operating Budget.