



FY22 RECOMMENDED OPERATING BUDGET HIGHLIGHTS



Thriving Youth and Families...

- ★ Recommend \$5 million in funding to the Early Care and Education Non-Departmental Account to provide funds for sustaining and expanding quality child care in the County and to provide greater access to affordable child care for low-income families.
- ★ Provide \$3.6 million in funding for service hubs
- ★ Bolster funding to the Family Strengthening Contract Services through the Positive Youth Development program.
- ★ Support KID Museum expansion through \$1.2 million in funding.
- ★ Provide funding for therapeutic recreation services for school-age youth through the Child & Adolescent School & Community Based Services program.



A Growing Economy...

- ★ Continue funding support to all economic development programs provided through the Economic Development Fund for financial and/or technical assistance to eligible businesses.
- ★ Through the Economic Development Grant & Loan (EDGL) Program, the Economic Development Fund continues to provide support for biotechnology growth, a key strategic economic sector in the County. In FY20, a \$350,000 conditional grant was approved to facilitate establishment of the U.S. Headquarters of Aurinia Pharma and to attract over 200 new jobs to the County. In FY21, the County will provide a \$1 million conditional grant to Novavax, Inc. to support \$80 million in capital investment and create 400 new jobs for COVID-19 vaccine development.

- ★ Include \$1 million in additional funds to continue the critical partnership with the Montgomery County Economic Development Corporation (MCEDC) that leads the County's efforts to showcase the County as an ideal location to start and grow a business.
 - \$300,000 will be used to support entrepreneurship development through an ecosystem approach;
 - \$250,000 will be used to establish an Entrepreneurs in Residence Fellowship Fund;
 - \$100,000 to expand the talent pipeline workforce development partnership;
 - \$250,000 to fund MCEDC's efforts to support the White Flint Research and Innovation Center collaborative project with the Washington Metropolitan Area Transit Authority (WMATA) in White Flint; and
 - \$100,000 to support an Inclusive Economy Initiative that will work with minority-owned businesses and ethnically focused chambers of commerce to build a more equitable and inclusive economy in the County.
- ★ Provide funding for streeteries through the Public Health Emergency Grant (PHEG) program which was created to provide assistance to small businesses and nonprofits showing a revenue loss due to the COVID-19 pandemic.
- ★ The creation of the Business Advancement Team has consolidated services to the business community by providing a central access point related to business growth and development within the County. Staff are working in a cohesive manner to provide support, assistance, information and guidance to the local business community.
- ★ Increase funding in the Incubator Programs Non-Departmental Account with dedicated County staff tasked to grow the County's entrepreneurial ecosystem and to focus on outreach in the business community.
- ★ Support the operational needs of Visit Montgomery by offsetting the projected hotel/motel tax shortfall to help and facilitate the resiliency of the hospitality industry through a recovery.
- ★ Provide increased funding to WorkSource Montgomery (WSM) to support its Summer RISE program, an initiative that will be led again by WorkSource Montgomery in partnership with Montgomery County Public Schools to provide rising juniors and seniors with career development experiences in the public and private sectors.



A Greener County...

- ★ Construct the Brookville Depot P3 Electrification Grid, a large solar array system to be built over the existing parking lot at the Brookville Bus Depot. The array will collect sunlight during the day and transfer the energy collected into batteries for future use. The electric buses will be charged using the collected energy stored in the batteries. Additional energy, not needed for the buses, potentially will be sold back to the power company at a predetermined price. If needed, additional power can be purchased from the power company during peak times. This microgrid technology will be part of the County's sustainability plan.
- ★ Employ hybrid technology when possible for new department vehicles to reduce vehicle emissions, improve gas mileage, and aid in reaching the County's 2035 emissions goal.
- ★ Expand the commercial food scraps recycling program to additional large-scale commercial food scrap generators of food scraps, and expand the pilot of the single-family residential food scraps collection program in FY22.
- ★ Address the goal of greenhouse gas reduction through tree plantings. Improve the ability to plant trees on individual properties through additional staffing as well as enhanced procedures for interacting with property owners. Improve focus on planting of trees where canopy is lacking due to disturbance and development particularly in dense urban areas and areas where attention is needed to address equity issues.
- ★ Develop a technical specification for the County's electric bus program and a Request for Proposals (RFP) to procure electric buses as part of a Federal Transit Administration (FTA) Bus and Facilities Grant. The County's first four electric buses went into service in September 2020, with additional electric buses scheduled to be purchased and delivered in FY22; additional electric buses are planned for purchase in FY23 and 24.
- ★ Accelerate the transition to zero emissions of the Ride On Bus fleet through the Division of Fleet Management Services' execution of a Request for Information (RFI) to gauge market interest in and concept development for procuring transit assets as a service, with an emphasis on Public-Private Partnerships (P3) and Vehicle as a Service procurement models. Fleet Management is in the process of evaluating responses from interested parties with the goal of developing alternative procurement approaches for electric buses.
- ★ Fund the budget to include a Program Manager for Public Climate Change Outreach in the Department of Environmental Protection.
- ★ Funding for Program Coordination for Electric Vehicle Conversions
- ★ Expand the Backyard Food Waste Composting Program through additional funding.

- ★ Increase funding for the Watershed Grants and RainScapes programs, the demand for which exceeds available funding. These programs help the County make progress on stormwater management and runoff goals on private property.
- ★ Initiate a comprehensive County-wide anti-litter campaign; the goal of the outreach effort is to reduce material and debris entering the County's sewers and waterways.
- ★ Accelerate the transition to a zero emissions fleet by piloting an alternative approach to electric vehicle charging infrastructure. Fleet Management Services is purchasing two portable solar-powered electric vehicle charging stations with battery storage. An off-grid, construction-free power solution that fits in a parking space, the system can be configured for any type of electric vehicle to provide sufficient electricity to drive approximately 245 miles per day. In the event of an emergency, the solar chargers can be used to provide emergency power.
- ★ Initiate a pilot program to evaluate the use of battery-electric vehicles in the County fleet. The Division of Fleet Management Services is purchasing six (6) Mustang Mach E electric vehicles to explore utilization in Police patrol and Ride On incident response applications.
- ★ Include funding for a Hydrologic Expert that will assess the County's topography and areas prone to flooding events.
- ★ Add a new position to enhance the enforcement of the laws and regulations that the Department of Environmental Protection is tasked with enforcing, such as the bans on polystyrene, single-use plastic straws, and the bag tax.
- ★ Enhanced sustainability efforts by combining solar, energy, and "green code" requirements and developing strategies to accomplish the County's goal of "Net Zero" by 2035.



Easier Commutes...

- ★ Re-imagine Ride On Transit Services by implementing a route restructuring study that will examine the entire Ride On transit system's route network looking at changes to the County's population, demographics, employment centers and residential network to determine enhanced optimization of current and proposed

transit services. The study will provide recommended changes for a more equitable, efficient, effective and sustainable service delivery of transit services to meet the evolving needs of the community. Route structure, connectivity, route span, frequency of service, and logistics associated with deploying zero emission buses will be considered.

- ★ Successfully introduced the County's first four zero emission buses. The four buses operate on Ride On bus routes serving Silver Spring, Takoma Park, and Langley Park. In Spring 2022, the department expects to deploy ten additional zero emission buses. The 14 zero emission buses put in service in FY21 and FY22 will be responsible for a reduction of 9,568.4 metric tons of carbon dioxide over the next 12 years.
- ★ Successfully launched limited stop FLASH service between the Burtonsville Park and Ride Lot and the Silver Spring Transit Center. The FLASH service runs from 5:30 a.m. to midnight seven days a week with 7.5 minutes headways in the morning and afternoon peak periods and 15 minutes at all other times. The FLASH service includes 18 unique new station platforms and a fleet of 16 60-foot articulated buses. Travel time is reduced compared to previous bus routes through limited stops, paying for fares off board at platforms, exclusive transit use of shoulder along the northern portion of US29, and traffic signal priority that allows buses to get through some intersections more efficiently.

Highlights



An Affordable, Welcoming County for a Lifetime...

- ★ Provide the highest level of affordable housing funding in the County's history by investing \$89.1 million in affordable housing. This includes \$61.1 million in the

Montgomery Housing Initiative (MHI) Fund; \$22 million in the Affordable Housing Acquisition and Preservation CIP project; and \$6 million for the new Affordable Housing Opportunity Fund. This increases dedicated funding 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" programs; and creation of mixed-income housing. Since FY08, \$1.14 billion has been invested in support of affordable housing, leveraging \$2.21 billion in non-County funding.

- ★ Expand the Rapid Rehousing Program through additional funding.
- ★ Advance racial equity and social justice through the creation of two Investigator positions in the Office of Human Rights.
- ★ Preserve and produce affordable housing by underwriting affordable housing loans. Twelve developments, including three senior and eight family projects, have already been identified with another project up for consideration. These developments would preserve or produce over 1,150 total and 899 affordable units.
- ★ Enhance the Rental Assistance Program with \$1 million in additional funding.
- ★ Advance racial equity and social justice through the creation of a Performance Management and Data Analyst III position in the Office of Legislative Oversight.
- ★ Provide funding for education and outreach campaigns in support of racial equity and social justice and Council legislation.
- ★ Collaborate with Health and Human Services (HHS), and the Housing Opportunities Commission (HOC) to provide rental assistance programs to the residents who need it the most. Over 5,550 households are projected to be assisted in FY22. A renewed focus will be on eviction prevention, including targeted assistance and financial literacy seminars in areas experiencing high evictions.
- ★ Provide funding for the Mobile Health Clinic through the Department of Health and Human Services' Admin - Public Health Program.
- ★ Continue to receive funding from Federal grants (i.e., Community Development Block Grant - CDBG, the HOME Investment Partnership Grant, and the Emergency Solutions Grant), which provide funding for affordable housing, housing rehabilitation, commercial revitalization, focused neighborhood assistance, public services, and preventing homelessness.
- ★ Provide additional funding to support grant funds to arts and humanities organizations.
- ★ MoCoNet, Montgomery County Government's internet service network, will

expand services to targeted affordable housing locations throughout Montgomery County. Partnership with the Office of Broadband Programs staff, FiberNet Housing Opportunities Commission (HOC), and leveraging the East County Fiber Highway contributed to a successful Main Street Apartment pilot.



Safe Neighborhoods...

- ★ Add funding for a paramedic chase car to improve advanced life support (ALS) emergency medical service delivery in the County. By separating the paramedic from the cot, the advanced medical resource can be redeployed back into the community more quickly, improving ALS availability.
- ★ As part of a major departmental reorganization, the Department of Police will redeploy staffing resources to improve the efficiency and effectiveness of the agency.
- ★ Supplement firefighter/rescuer staffing in the Fire and Rescue Service to reduce the need for overtime while firefighter/rescuers are engaged in full-time training to become paramedics.
- ★ Reimagine public safety by providing additional support to the Crisis Center through three additional Mobile Crisis Outreach Teams. This will boost the County's behavioral health crisis response to residents with a mental or substance use disorder. To further support residents, grant funding will be pursued to increase access to and improve the quality of community mental and substance use disorder treatment services.
- ★ Replace 27 aging heart monitor/defibrillators assigned to advanced life support transport units, paramedic chase cars, and engines to ensure the operability of critical life saving equipment.
- ★ Create a new Community Resources Bureau under the command of a Civilian Assistant Chief.
- ★ Provide funding for a daywork ambulance to provide enhanced emergency medical services (EMS) transport capacity.
- ★ Support an audit of the Fire and Rescue Service operations and administration with a focus on optimizing resource deployment to address racial equity and social justice while identifying resource efficiencies.
- ★ Provide funding to continue deployment of cell phone technology on all apparatus to support new alternative destination and telemedicine programs, and to provide

backup communication contingency.

- ★ Increase the number of sergeants in the Internal Affairs Division to reduce the caseload per investigator to allow for a more timely completion of administrative investigations.
- ★ Address the rate of attrition and increase recruitment in the Police Department by increasing the Winter Police Recruitment class by 12.



Effective, Sustainable Government...

- ★ During the COVID-19 pandemic, Montgomery County government employees have
 - maximized teleworking;
 - utilized Microsoft Teams and other technology tools;
 - streamlined business processes to increase productivity, create efficiencies, reduce costs, conduct business in a virtual environment;
 - swiftly migrated to other service delivery tools to support County residents;
 - provide on-line services and appointments;
 - managed the development and implementation of web-based solutions to provide County residents with end-to-end services;
 - converted paper workflows to electronic workflows and forms; and
 - implemented on-line payment portals.
- ★ Presents a plan to restore the reserves to our policy level (10 percent) within three fiscal years, and the actions taken in the FY22 budget will bring the expected FY22 reserve level up to 9.6 percent. Because of necessary expenditures to robustly respond to the COVID-19 pandemic, the County ended FY20 with reserves at 8.9 percent of adjusted governmental revenue.
- ★ Converting temporary contractual support into two permanent merit positions to enhance programmatic and administrative support to the Cluster.
- ★ Added two Senior Customer Representatives (Remote Proceeding Facilitators) and two Office Assistants (Remote Proceeding Schedulers) to manage the scheduling/facilitation of remote proceedings.
- ★ Increase staffing in the Office of Racial Equity and Social Justice in FY22 to enable this office to accomplish its mission and to advance racial equity and social justice

Highlights

in the County.

- ★ As part of the Wheaton Revitalization Project, the new garage will feature LED lighting fixtures, Electric Vehicle (EV) charging stations, low emission vehicles preferred parking spaces, and increased security measures through additional cameras and panic buttons. The Wheaton Office building will be the first LEED Platinum certified government facility in Maryland featuring a geothermal system and solar panels in the roof areas.
- ★ The Device Client Management (DCM) program intends to complete the replacement of up to 3,000 devices, primarily laptops, for eligible employees. Funding has been requested to allow the County to establish a 5-year PC replacement policy in contrast to the current 6.5-year policy.
- ★ Enhance the County's multilingual and multicultural outreach efforts by creating a permanent Multilingual/Multicultural Communications Unit, including translation services.
- ★ Develop a Zero Emission Fleet Plan to reduce emissions and streamline the County's fleet of light-duty vehicles and heavy trucks and equipment. Vehicle allocations will be re-examined to leverage the use of telework and reduce vehicle use while maintaining the current level of service delivery. County fleet users will be encouraged to use mobility alternatives such as pooled vehicles, public transportation, or ride-sharing services.
- ★ Partnered with the Department of Permitting (DPS) to begin business re-engineering strategy to upgrade permitting system to include cloud-based solution with enhanced functionality for permit processing and customer service.
- ★ Installation of new LED light fixtures in additional parking garages to improve lighting and energy efficiency.
- ★ Initiated a search for a fully integrated and inclusive one stop shop enterprise cloud-based permitting system that is compatible with other departments in Montgomery County to improve customer service delivery.
- ★ Office of Emergency Management and Homeland Security and the Office of Management and Budget are coordinating the compilation, organization, and assessment of costs that are eligible for Federal Emergency Management Agency (FEMA) reimbursement.
- ★ Provide funding for one full-time Customer Service Representative position and funding for temporary contractors for six months. MC311 Management plans to hire multi-lingual candidates with an emphasis on Spanish speaking call takers. These hours are expected to decrease the average call wait time, increase the number of answered calls, and decrease the call abandonment rate.

Highlights

- ★ Continue funding to support expansion of the Innovation Program that increases participation among County employees and partners to make the County a more effective, efficient, and equitable place to work and deliver the best results for County taxpayers.
- ★ Add a Planning Division Support Specialist (Emergency Management) to manage the County's Continuation of Operations Plan (COOP), the Food Security Taskforce, and the Disaster Assistance Call Center.
- ★ Montgomery County received the following National Association of Counties (NACo) Achievement Awards in 2020:
 - African American Health Program and Montgomery County Fire & Rescue Service Senior Home Safety Visit Program
 - ADA Sidewalk Inventory
 - Babies Born Healthy
 - Bike Safety Initiative
 - Board of Election MobileApp
 - Building Safety Month-Check Your Deck
 - Celebrating Music &Community @ Montgomery County Public Libraries, MD
 - Construction Manager at Risk (CMAR) Project Delivery System
 - County Executive Dashboard
 - Creation of the Community Corrections Division
 - Customer Service Training for Liquor/Wine Stores
 - Data Analysis to Improve Community Service @ Montgomery County Public Libraries, MD
 - Department of Transportation Highway Depot Move
 - Dual Vendor Mobile Payment Program
 - Enterprise Citations (eCitations)
 - Field Management of Infrastructure and Systems of Montgomery County Parking Facilities
 - In the Hands of Customers: Improving Efficiency and Availability of Materials @ Montgomery County Public Libraries, MD
 - Language Friendly Hours
 - LED Infrastructure: Lighting and Controls
 - Leveraging GIS Data to Enhance Public Safety
 - Microsoft Business Intelligence (BI) Regulation System
 - MLS LEADS
 - MoComCon@ MontgomeryCounty Public Libraries, MD

- Montgomery Energy Connection: Your Link to Energy Savings
- Multigenerational Voter Empowerment for an Ethnically Diverse Community
- Project Accounting Workbook
- Recruitment Event Model
- Ride On Flex
- Solicitation Tracker -Transparency in Public Procurement
- South County Regional Recreation& Aquatic Center and Elizabeth Square
- Spot the Mystery Shopper Incentive Program
- Streetlights LED Conversion
- Summer Leadership Challenge Lifeguarding
- TeenWorks Volunteer
- The Certified site Plan Compliance and Enforcement Program
- The Educational Partnership to Support Human Services Advancement
- Transit Panel Recycle
- Visualizing the Solicitation Process with KanBan
- Workflow Automation Program

Highlights



Funding the Budget...

- ★ Recommend a total County budget from all sources for all County agencies of \$5,969,084,855 which is \$127.8 million or 2.2 percent more than the FY21 budget.
- ★ Recommend tax-supported funding for the Montgomery County Government of \$2,707,404,411 (including debt service and OPEB funding).
- ★ Recommend tax-supported funding for the Montgomery County Government of \$1,755,355,186 an increase of 5.0% percent (excluding debt service).

- ★ Funding for Montgomery County Public Schools will increase \$25.0 million or 0.9 percent. Within this total, the County contribution is \$40.2 million over maintenance of effort.
- ★ Funding for Montgomery College's FY22 Recommended Operating Budget totals \$312.6 million, including \$500,000 for an expanded Montgomery Can Code Program and Innovation Hub.
- ★ Recommend tax-supported funding for the Maryland-National Capital Park and Planning Commission (M-NCPPC) increases by \$4,268,585 or 3.0 percent from FY21 (including debt service and OPEB funding).
- ★ Fund the Washington Suburban Sanitary Commission's (WSSC Water) FY22 operating and capital budgets with a 5.9 percent water and sewer rate increase as proposed by the Commission.
- ★ Recommended a property tax rate of \$0.9785 per \$100 of assessed value and a \$692 homeowners' property tax credit. The recommended property tax rate keeps the rate within the County's Charter limit.
- ★ 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 65 years of age. This credit is calculated as 50 percent of the combined State Homeowners' Tax Credit and County Supplement.
- ★ Retains the energy tax rate at the level approved by the Council for FY21, preserving an important stable and broad-based revenue source that includes Federal institutions that otherwise pay no taxes in exchange for County services.