



Food Systems Resilience

APPROVED FY26 BUDGET

\$13,846,720

FULL TIME EQUIVALENTS

6.00

 HEATHER BOIS BRUSKIN, DIRECTOR

MISSION STATEMENT





The mission of the Office of Food Systems Resilience (OFSR) is to develop and implement interagency budgetary, regulatory, and operational strategies to build a more equitable, efficient, resilient, and sustainable food system in Montgomery County.

BUDGET OVERVIEW



The total approved FY26 Operating Budget for the Office of Food Systems Resilience is \$13,846,720, a decrease of \$353,791 or 2.49 percent from the FY25 Approved Budget of \$14,200,511. Personnel Costs comprise 6.04 percent of the budget for six full-time position(s) and no part-time position(s), and a total of 6.00 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 93.96 percent of the FY26 budget.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

-  **Thriving Youth and Families**
-  **A Growing Economy**
-  **An Affordable, Welcoming County for a Lifetime**
-  **Effective, Sustainable Government**

INITIATIVES

-  Lead the final transition from federally supported pandemic-era funding approaches to a long-term framework for strategic investment in food security programs. This transition includes reinforcing the solid foundation of existing food security resources developed during the pandemic, while strategically implementing new initiatives to close service gaps, align investments with values of equity and resilience, and better leverage Federal and State funds.
-  Launch the second round of the Community Food Assistance Grant program, supporting local service providers with direct funding and specialized access to shelf-stable and fresh food for distribution to food insecure residents, while further strengthening the capacity and stability of the County's robust network of organizations.

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- ★ Expand and enhance the implementation of the County's Strategic Plan to End Childhood Hunger recommendations: retail food access strategies including the MC Groceries program, the Food as Medicine and School-Based Food Assistance grant programs, and community partnerships to maximize enrollment in Federal nutrition programs.
 - ★ Strengthen local food production and distribution through strategic and creative investments in projects that aggregate, process, and/or distribute food from local producers to increase immediate and long-term food security in the region. Direct purchases from local food farms, grants for Resident and Community Gardening projects, and operating and infrastructure funding for local food aggregation will expand local food production, market demand, and access for residents.
 - ★ Engage with statewide, regional, and national partners to share best practices, maximize external resources, and implement collaborative strategies for policymaking that strengthen food system resilience and address the racial inequities and disparities present in all aspects of the food system. Expand interagency coordination mechanisms for local government agencies and facilitate a County emergency response framework planning process for food system disruptions.
 - ★ Serve as a liaison between government and food system partners, including residents, businesses, and non-profit organizations to ensure policy development and implementation is directly informed by the insight and expertise of the community.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Implement a centralized grantee and contract vendor performance data reporting platform with core standard metrics to evaluate impact across all programs and data reporting requirements appropriately scaled to organizational capacity. The data collected and analyzed will afford a greater ability to identify level of need and service trends in real time, evaluate program performance, and inform future funding decisions.
- ★ Conduct geographic and demographic gap analyses of County food system financial investments and assets. Implement strategy to visualize and communicate available food systems data collected both internally and externally to inform policymaking, budgetary decisions, and intersectional collaboration.
- ★ Launch resident and program participant direct feedback and communications mechanisms across programs through year-round client satisfaction surveys, community surveys, resource referral distribution lists, and proactive engagement with community boards, committees, and organizations.
- ★ Strategically transform the funding strategy for the coordination of the County-based Food Recovery initiative through a new competitive grant program supporting collaboration, resource and data sharing, organics recycling capacity, and an increased edible food supply for the local network of food recovery organizations.
- ★ Increase alignment and interconnectivity of OFSR programs to amplify impact of investments, connect residents with assistance best suited to their unique needs, and streamline the resource referral process for increased efficiency and effectiveness.

PROGRAM CONTACTS

Contact Heather Bois Bruskin of the Office of Food Systems Resilience at 240-773-3349 or Grace Pedersen of the Office of Management and Budget at 240-773-1088 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

★ Food Systems Resilience

OSFR is charged with developing and maintaining a strategy for improving the efficiency, equity, sustainability, and resilience of

the food systems in Montgomery County. Through fostering public-private partnerships with the community for systems change, OFSR will expand upon the County government's investments in ensuring equitable and dignified access to nutritious, culturally diverse foods for all residents and harness the unique strengths of business, nonprofit, and government partners to enhance the health of our people, economy, and natural resources. Ensuring greater County government focus on food systems data collection, monitoring, and reporting (including food access and security data) is a priority of OFSR.

BUDGET SUMMARY

	Actual FY24	Budget FY25	Estimate FY25	Approved FY26	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	327,165	474,542	486,747	644,583	35.8 %
Employee Benefits	81,651	133,670	136,708	191,860	43.5 %
County General Fund Personnel Costs	408,816	608,212	623,455	836,443	37.5 %
Operating Expenses	4,629,724	13,592,299	13,592,299	13,010,277	-4.3 %
County General Fund Expenditures	5,038,540	14,200,511	14,215,754	13,846,720	-2.5 %
PERSONNEL					
Full-Time	3	4	4	6	50.0 %
Part-Time	0	0	0	0	—
FTEs	3.00	4.00	4.00	6.00	50.0 %

FY26 APPROVED CHANGES

		Expenditures	FTEs
COUNTY GENERAL FUND			
FY25 ORIGINAL APPROPRIATION		14,200,511	4.00
<u>Changes (with service impacts)</u>			
Enhance: Transfer Funding from the Department of Health and Human Services (DHHS) to the OFSR School-Based Food Assistance Program and Expand Services to 20 Additional Schools that Require Assistance [Food Systems Resilience]	1,053,775	0.00	
Enhance: Provide On-Cycle Funding for Community Gardening Grants [Food Systems Resilience]	100,000	0.00	
<u>Other Adjustments (with no service impacts)</u>			
Restore: Capital Area Food Bank Funding for Bulk Food Purchases to Ensure Product Availability Amidst Supply Chain Disruptions [Food Systems Resilience]	750,000	0.00	
Restore: Core Funding for Manna Food Center, Inc. to Ensure Continued Availability of Culturally Appropriate Food Assistance [Food Systems Resilience]	350,000	0.00	
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Food Systems Resilience]	131,331	0.00	
Shift: Transfer a Noncompetitive Contract for Pop-Up Pantry Services from DHHS to OFSR [Food Systems Resilience]	53,107	0.00	
Increase Cost: FY26 Compensation Adjustment	34,643	0.00	
Increase Cost: Annualization of FY25 Compensation Increases	17,837	0.00	

FY26 APPROVED CHANGES

	Expenditures	FTEs
Increase Cost: Printing and Mail Adjustment	3,609	0.00
Increase Cost: Retirement Adjustment	1,315	0.00
Increase Cost: Annualization of FY25 Personnel Costs	592	0.00
Shift: Transition Administrative Support Staff from Contractual to County Term Position, Fully Offset by Reduction in Contractual Expenditures [Food Systems Resilience]	0	1.00
Shift: Transition Community Partnerships Coordination Staff from Contractual to County Term Position, Fully Offset by Reduction in Contractual Expenditures [Food Systems Resilience]	0	1.00
Decrease Cost: Elimination of One-Time Items Approved in FY25	(2,850,000)	0.00
FY26 APPROVED	13,846,720	6.00

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY26	FY27	FY28	FY29	FY30	FY31
COUNTY GENERAL FUND						
EXPENDITURES						
FY26 Approved	13,847	13,847	13,847	13,847	13,847	13,847
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Approved in FY26	0	58	58	58	58	58
New positions in the FY26 budget are generally assumed to be filled at least three months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Approved in FY26	0	(58)	(58)	(58)	(58)	(58)
Items recommended for one-time funding in FY26, including the reduction of contractual staffing that will now be performed by merit staff, will be eliminated from the base in the outyears.						
Labor Contracts	0	3	3	3	3	3
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	13,847	13,850	13,850	13,850	13,850	13,850

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY26 Approved		FY27 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Transition Administrative Support Staff from Contractual to County Term Position, Fully Offset by Reduction in Contractual Expenditures	83,779	1.00	111,705	1.00
Transition Community Partnerships Coordination Staff from Contractual to County Term Position, Fully Offset by Reduction in Contractual Expenditures	90,065	1.00	120,086	1.00
Total	173,844	2.00	231,791	2.00