



Affordable Housing in an Inclusive Community...

- Invest over \$32 million for Affordable Housing in the Montgomery Housing Initiative (MHI) fund, including \$13.4 million from the Affordable Housing Acquisition and Preservation project. This dedicated funding 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 creation of mixed-income housing.
- Invest \$1.5 million from the MHI fund and add to previously appropriated funds for affordable housing to develop a senior independent living facility adjoining the new Silver Spring Library, providing up to 140 housing units, of which 98 would be affordable to a mix of seniors with incomes ranging from 30 to 60 percent of the area median income.
- Add funding to the MHI fund for Housing First to accommodate 8 Slots in the Rental Subsidy Program and 6 Slots in the Housing Initiative Program.
- Facilitate the completion of additional senior housing at Victory Oaks and Victory Court.
- Continue to fund from federal grants for affordable housing, housing rehabilitation, commercial revitalization, and preventing homelessness.
- Administer a new two-to-three-year state-funded Weatherization Program to provide energy-saving renovations and home-improvements for income-eligible County residents.
- Continue to provide housing code enforcement to neighborhoods for improving safety and sanitary living conditions.
- Invest in the creation and preservation of Special Needs and Senior housing.
- Continue to offer landlord tenant mediation services to an expanding rental population and provide emergency housing services for eviction prevention and special relocations.

Children Prepared to Live and Learn...

- Provide resources to accommodate the enrollment of 149,018 students.
- Make a County contribution to Montgomery County Public Schools (MCPS) of \$1,436.5 million, including \$17.0 million of carryover funds and \$27.2 million for pension obligations previously paid by the State.
- Support MCPS programs through expenditures in other County departments, such as Health and Human Services (HHS), Public Libraries, Police, Recreation, Community Use of Public Facilities, and Environmental Protection.
- Continue funding support through the multi-year, cross-departmental Positive Youth Development Initiative to provide a variety of services for high-risk and gang-involved youth.
- Enhance support for youth-based programming to provide students the opportunity to participate in after-school programming in a safe, positive, and supervised environment, including a Youth Media Program to support media internships.
- Enhance Drug Prevention and Intervention Services to high-risk and gang-involved youth at the Up-County Youth Opportunity Center and Crossroads Youth Opportunity Center.
- Restore the Conservation Corps Program to provide job, GED and life skills training for out-of-school and unemployed County youth ages 17-24.
- Continue the SHARP Street Program among HHS, MCPS, and the faith community to provide a safe place, educational assistance and other support services for suspended school students.
- Add funding for a Youth Cafe in Silver Spring.
- Provide funding for an Excel Beyond the Bell program at Forest Oak and Neelsville Middle Schools in the Clarksburg/Germantown area.
- Add funding for implementation of the summer Student/Teen Employment Program (STEP) to provide training in general landscaping, maintenance skills, job readiness, and support for community based events. The program will be designed to reach those at-risk youth in school aged 16 to 19 years old.
- Provide funding for weekend and evening teen programs for middle and high school students.

- Implement three new pilot programs for after-school initiatives in partnership with the Collaboration Council. The program includes expanded programming, hot meals, and after-school bus transportation.
- Continue the efforts of the Linkages to Learning Program to provide safety net and early intervention services to students in schools with high rates of Free and Reduced Meals.
- Partner with local non-profit Commonwealth Foundation to provide broader programming options for a summer camp at Long Branch Recreation Center, which includes arts, science, theater and swim lessons for all participants.
- Fully fund the Montgomery College request.

An Effective and Efficient Transportation Network...

- Inaugurate new RideOn service in South Germantown, Potomac, and Gaithersburg.
- Develop a new Computer Aided Dispatch/Automatic Vehicle Locator at all RideOn depots, providing real-time location data, a stable communication system, and a centralized base from which to implement automated transit information.
- Implement a driver training program to provide improved customer service.
- Replaced Bethesda Circulator buses with new vehicles at no additional cost.
- Implement a bikesharing program to provide mid- and up-county residents with alternative means of commuting.
- Implement a new debit card system for the “Call N Ride” program to streamline usage for riders. Also, decrease the cost of a second “Call N Ride” coupon book by about \$5 (depending on annual family income) to FY11 levels, directly benefiting seniors using this service.
- Continue to replace aging and inefficient lighting systems in public garages with new energy efficient lighting systems.
- Expand the “Pay by Cell Phone” payment system to all parking meters on street, in public parking lots, and garages County wide.

- Continue developing an on-line system for the renewal of residential and monthly parking permits in addition to the current options of renewing by mail or in-person at the two parking sales stores.
- Enhance Infrastructure Maintenance initiative to include residential resurfacing, crosswalks, patching, and sign and marking materials to address deferred maintenance and improve pedestrian safety.
- Enhance traffic safety with the addition of raised pavement markers to improve visibility at night and in rainy conditions.

Healthy and Sustainable Communities...

- Add a new Holy Cross Hospital Montgomery Care Clinic in Aspen Hill to increase access to health care for over 29,000 uninsured patients countywide through the Montgomery Cares Program.
- Add funding to increase the number of primary care visits and enhance special care services in the Montgomery Cares Program.
- Enhance the capacity of the County's dental care services program.
- Add funding to support a therapist staff position for Child and Adolescent Mental Health Clinic to address wait list and need for bi-lingual services.
- Launch the Healthy Montgomery website to showcase local health and well-being data and a community-wide health improvement collaborative process as the driving force in setting health priority for the County.
- Increase the number of locations where residents can obtain compost bins from 16 to 17 sites. Fourteen of these sites have evening and/or weekend hours allowing residents greater opportunities to obtain a compost bin.
- Increase the number of hours of service provided by the volunteers in the Recycling Volunteer Program to 2,094 hours of service, which equates to \$52,350 of service value donated by volunteers.
- Continue to enhance water quality by implementing the standards of the new Municipal Separate Storm Sewer System permit and the recommendations of the Sustainability Working Group.
- Continue to restore and stabilize degraded stream channels and eroding stream banks.

- Continue to improve County streams and protect residents by constructing or upgrading stormwater structures that control polluted areas.
- Continue installing rain gardens in Garrett Park, where the goal is to have at least 30 percent of properties adopt stormwater control practices in five years. This will supplement residential rain gardens installed in Glen Echo Heights in FY12.
- Continue to renew the Washington Suburban Sanitary Commission's (WSSC) underground infrastructure by providing funds for 46 miles of small water main reconstruction, rehabilitation of 55 miles of small sewers, and the inspection, repair, and fiber optic cabling of 12 miles of large diameter pre-stressed concrete cylinder pipe.
- Complete the inspection, repair, and fiber optic cabling (an early warning system) of all pre-stressed concrete cylinder pipe (PCCP) water mains 48 or more inches in diameter, and begin to examine smaller PCCP water mains by inspecting 3.3 miles of 42 inch diameter PCCP mains using new robotic technology.



A Responsive and Accountable County Government...

- Continue the “no wrong door/customer service initiative” to improve the intake and screening process resulting in improved customer satisfaction and better access to the full range of HHS services.
- Enhance the MC311 centralized call center to provide more direct services to residents, including an online portal available 24/7.
- Continue Business Process Reengineering and the Enterprise Resource Planning (ERP) implementation to provide state-of-the-art support for the County's financial, budgeting, procurement, human resources and payroll functions.
- Continue the County's social media presence on YouTube, Facebook, and Twitter to provide the ability to reach large numbers of people in short time frames. Add enhanced content support for mobile web devices.
- Implement the Open Data Initiative to publish County data for public use.
- Add a new Chief Innovation Officer in the Offices of the County Executive to assist in using County-collected data to work for our residents, improve government transparency, and advance our community's quality of life.

- Continue negotiating the renewal of the Comcast television franchise. The County will use focus groups, surveys, and follow-up interviews to examine the past performance of Comcast, determine what the community's future cable-related needs and interests are, and ascertain what future services residents, schools, community groups, businesses, and local municipalities would like to include in a new cable franchise agreement.
- Fund our collective bargaining agreements with unions representing general government workers, fire fighters, and police that provide for a \$2,000 lump-sum adjustment for employees, the first such increases in three years.
- Restore longevity salary adjustments for eligible employees who did not receive it in FY11 and FY12.
- Increase the County's contribution to pre-fund retiree health benefits in order to fully fund future obligations by FY15.
- Include \$435,000 in tuition assistance funds for County employees in FY13.
- Fund a Wellness Coordinator position to develop wellness and disease prevention initiatives for County employees.

Safe Streets and Secure Neighborhoods...

- Increase the County's Police force by adding 34 Police Officers for street patrols; 7 Police Officers for crime investigations, and two Police Officers for police administration.
- Add two Police recruit classes, with each class comprised of 30 Police Officer Candidates (POCs).
- Increase the Animal Services code enforcement capacity by adding 6 Animal Services Code Enforcement Inspector positions. The Department will also be assuming the call-taking function from the Animal Shelter contractor.
- Streamline and improve efficiency in processing of 911 calls by transferring call-takers from the Fire and Rescue Service to the Department of Police to create a new Universal Call-Taking Center.
- Provide additional Fire & Rescue Services funding to fill critically needed posts, including funding for two recruit classes to fill position vacancies created by prior year retirements.

- Provide funding from the Drug Enforcement Forfeiture Fund (DEFF) to purchase drug testing kits for the County's correctional facilities.
- Restore funds for two Assistant State's Attorneys for Special Prosecutions, who are charged with protecting seniors and vulnerable adults from financial harm and fraud.
- Replace Federal aid with county funding for a Truancy Court Pilot Program at Francis Scott Key and Neelsville Middle Schools, which is critical to public safety and a key to preventing possible delinquencies or criminal behavior by youth.
- Enhance the Street Outreach Network staff to provide targeted outreach and engagement services with high-risk and gang-involved youth in the community and at schools in the East County region.
- Add three Correctional Officers for coverage of additional visiting hours at the Montgomery County Correctional Facility (MCCF).
- Implement the Emergency Medical Transportation Insurance Reimbursement program, which provides funds for the following improvements and enhancements: personal protective equipment; portable fire, rescue, technical rescue and EMS equipment for career and volunteer personnel, the training academy, and for operational units; dedicated staffing for one ladder truck in the first battalion; apparatus replacement; facility maintenance and improvements; and system training for career and volunteer personnel.

A Strong and Vibrant Economy...

- Continue working with small businesses interested in starting up, expanding, or relocating to the County, with a projected increase of 13,327 jobs, 3.2 million square feet of office space, and over \$755 million in capital investments over the next three to five years.
- Support the redevelopment and economic vitality of Silver Spring and Bethesda through mixed-use development projects on existing surface parking lots.
- Improve the Department of Economic Development's business retention, expansion, and attraction efforts by increasing the funding for Montgomery Business Development Corporation (MBDC).
- Increase the County's economic vitality with the creation of the Small Business Navigator program to assist small businesses in understanding and complying with County rules and regulations.

Vital Living for All of Our Residents...

- Increase operating hours for libraries (including greater Sunday service) and increase funding for both print and electronic reading materials.
- Pilot a six-month, phased-in Escorted Transportation Project to expand the Jewish Council for the Aging “Smooth Ride Program,” and to provide and coordinate new and existing escorted transportation services, including 550 one-way escorted trips.
- Provide additional home-delivered meals to chronically ill clients ages 60 and above to address the nutritional needs of the County’s most frail and vulnerable seniors who are home-bound due to illness or disability. Services are targeted to individuals in greatest need, with special consideration given to low income individuals, minority individuals, those in rural communities, those with limited English proficiency and those at risk of institutional care.
- Enhance funding for Senior Mental Health Services in the Senior Outreach Team contract to add a part-time therapist to serve additional home-bound seniors and coordinate medication with medical providers.
- Restore the Home Care Chore Services Program for low-income frail elderly persons and people with disabilities who need help with light cleaning, vacuuming, laundry, and/or meal preparation in order to remain in their own homes and in the community.
- Add Heavy Chore Services to serve senior clients with hoarding behaviors to prevent evictions or condemnation or to correct health and safety conditions. Services include heavy commercial cleaning and pest fumigation.
- Increase the State Senior Care Gateway Grant to expand senior care service capacity, including personal care, chore service, medications, medical supplies, adult day care, respite care, home delivered meals, transportation, and emergency response systems for low-income seniors age 65 years or older who may be at risk of nursing home placement.
- Enhance the Senior Fellows program by doubling funding and augmenting the County’s workforce by tapping into the skill sets of highly talented and experienced seniors.
- Restore the Retired Senior Volunteer Program (RSVP) to FY12 funding levels.
- Restore limited contractual counseling services in the Community Engagement Cluster.

- Enhance programming at the new White Oak Recreation Center (scheduled to open in the spring of 2012), including recreational activities for seniors and community residents such as exercise classes, entertainment, art classes, special events, health education, and on-site nutrition/lunch programs.
- Enhance winter overflow shelter services and increase shelter space capacity for individuals and families during winter months.
- Continue funding for the African American Health Program, Asian American Health Initiative, and Latino Health Initiative to promote health and the prevention of diseases.
- Facilitate 8,000 hours of free and paid use at the Silver Spring Civic Building at Veteran's Plaza. The Civic Building is a focal point for County activities and community events providing community meeting space and programming, as well as office space for the Round House Theater.
- Continue operations of the outdoor skating rink at Veteran's Plaza, a gathering place for outdoor celebrations and performances.
- Continue funding for the Neighborhood Opportunities Network to address the growing needs of residents, in response to the downturn of the economy. In FY11, the Network had more than 6,400 client visits.
- Expand opportunities for residents to purchase a broader sampling of memberships and passes to facilities and programs.
- Partner with the Washington Nationals, Bethesda Kiwanis, and the Miracle League of Montgomery County to develop a fully accessible baseball field.
- Implement a new quarterly program for the Director of Recreation to meet with residents in a town-hall format in Montgomery County Community Recreation Centers at various strategic locations throughout the County.
- Increase funding for Child Care Subsidies through the Working Parents Assistance Program.
- Fund a 2% inflationary adjustment to non-profit service provider contracts, the County Developmental Disabilities Supplement, and the County supplement to behavioral health residential treatment providers.
- Add funding for CASA de Maryland to support services at the Wheaton and Shady Grove/Crabbs Branch Workers Centers.

- Increase funding for the local energy assistance rebate program.
- Enhance local funding for the Older Adults Waiver Program due to new State mandate to provide case management services by County staff; an estimated 560 clients will be served.
- Increase funding to provide long-term care services outside of nursing homes for people age 50 and over through the Older Adult Waiver Program.

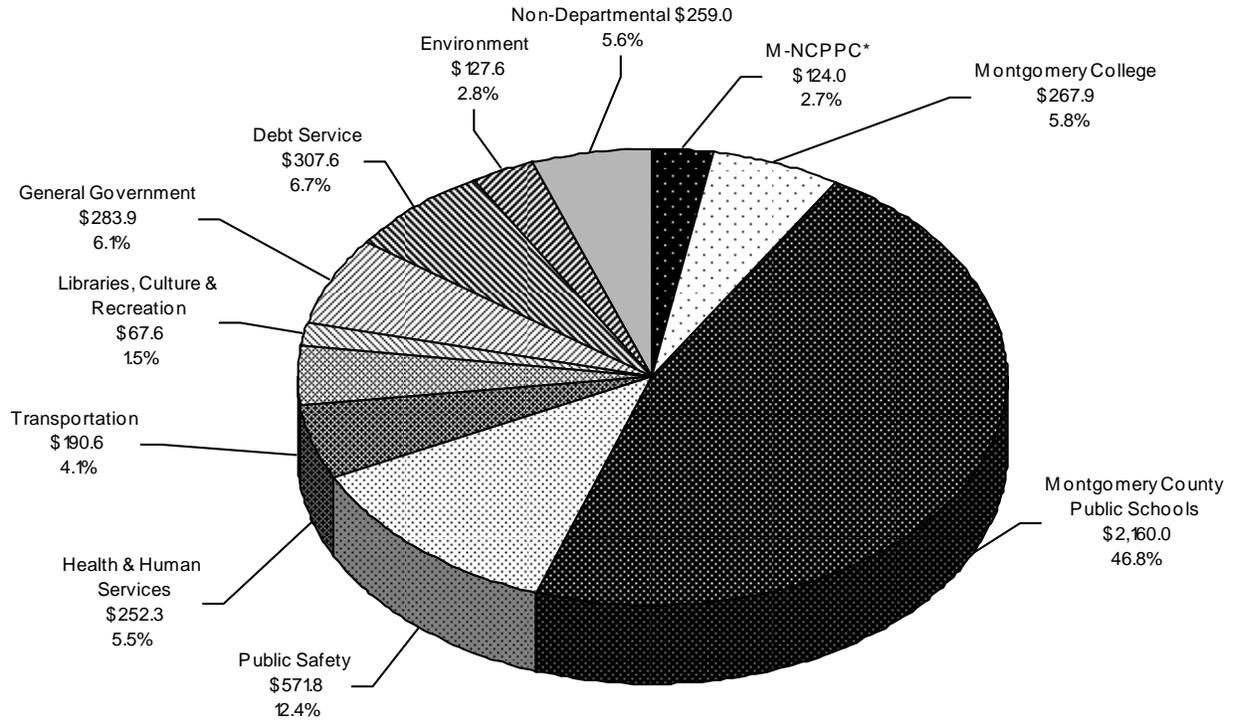
Funding the Budget...

- Approved a total County budget from all sources of \$4,612.3 million, which is \$245.6 million, or 5.6 percent, more than the FY12 budget.
- Approved tax-supported funding for Montgomery County Government programs of \$1,265.0million, an increase of 7.6 percent. If Retiree Health Insurance pre-funding is included, tax-supported funding for Montgomery County Government increases by \$144.1 million, or 11.8 percent, more than the FY12 budget.
- Funding for Montgomery College's tax-supported programs increases by \$781,823, a 0.4 percent increase compared to FY12.
- Tax-supported funding for MCPS increases by \$78 million, a 4 percent increase over FY12. Local funding for MCPS increases by \$49.4 million to \$1.437 billion, including \$17 million in carryover funds and \$27.2 million for pension obligations previously funded by the State. The budget funds 100 percent of the Board of Education request.
- Tax-supported funding for the Maryland-National Capital Park and Planning Commission (M-NCPPC) increases by \$5.5 million or 5.4 percent from FY12.
- 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 FY13 operating and capital budgets in conjunction with a 7.5 percent rate increase consistent with the spending control limits adopted by the Montgomery County Council.

- Provide for additional positions and initiatives to comply with the new MS4 permit, maintenance of new stormwater facilities added to the inventory, process enhancements to the Water Quality Protection Charge (WQPC), and storm drain maintenance currently supported by the General Fund by increasing the WQPC from \$70.50 to \$92.60 per equivalent residential unit.
- 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 10 percent (\$11.4 million) of the increase approved by the Council in 2010. This tax provides a broad-based revenue source that includes federal institutions located in the County.

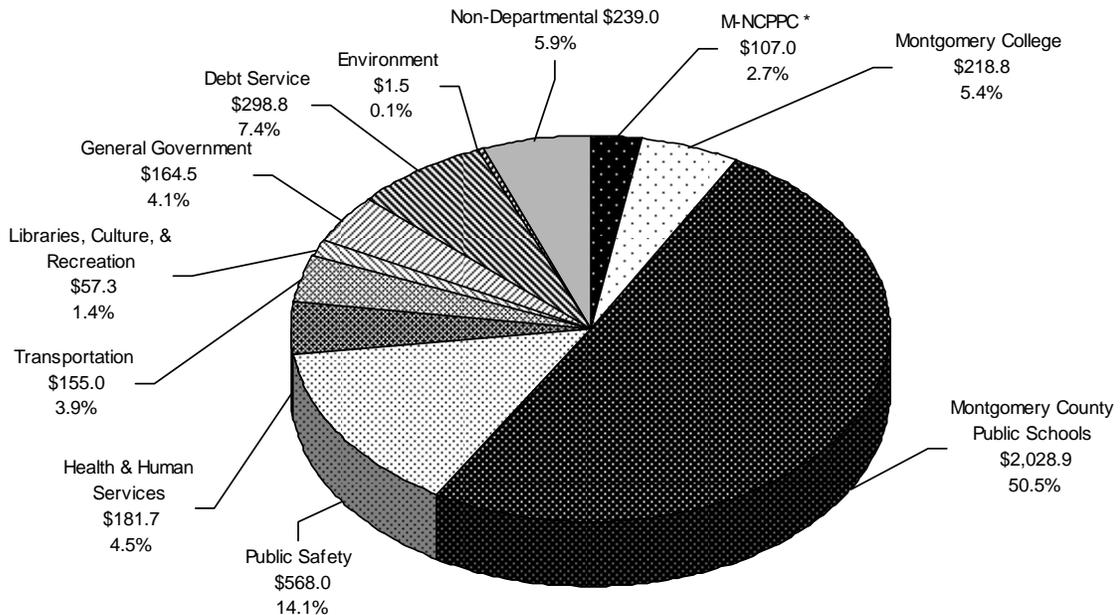
FY13 EXPENDITURES BY FUNCTION

TOTAL EXPENDITURES - \$4,612.3 (million)



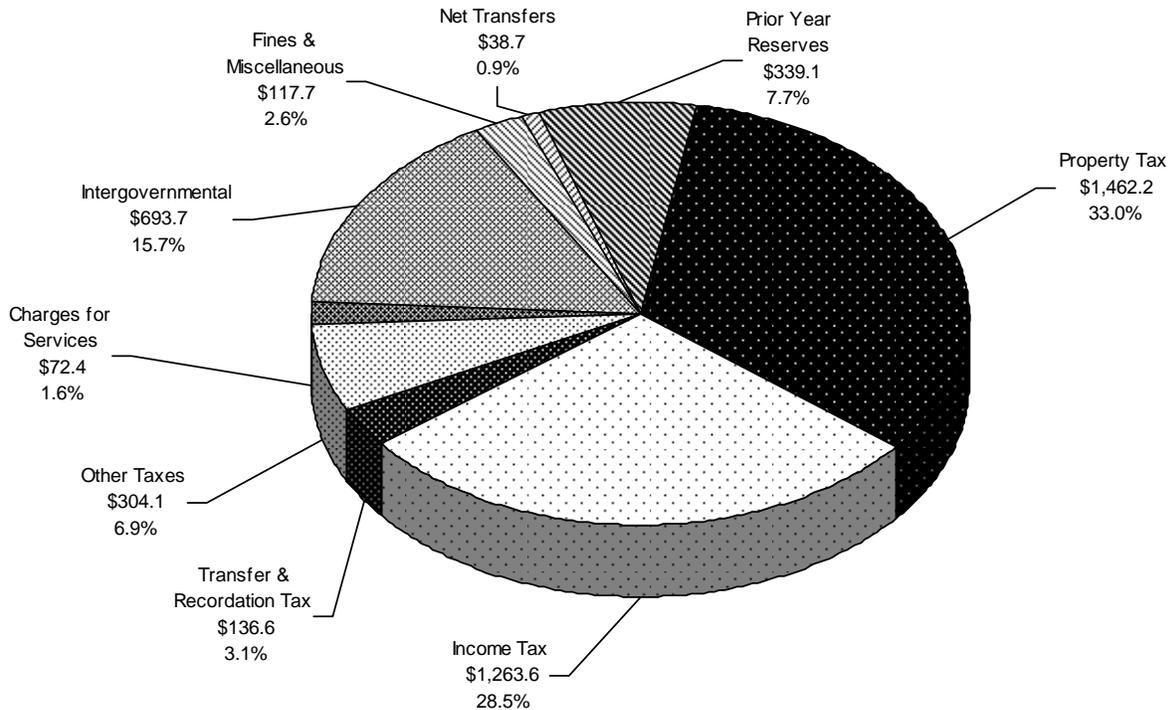
*Total M-NCPPC includes \$4.8 million debt service.

TAX SUPPORTED EXPENDITURES - \$4,020.5 (million)

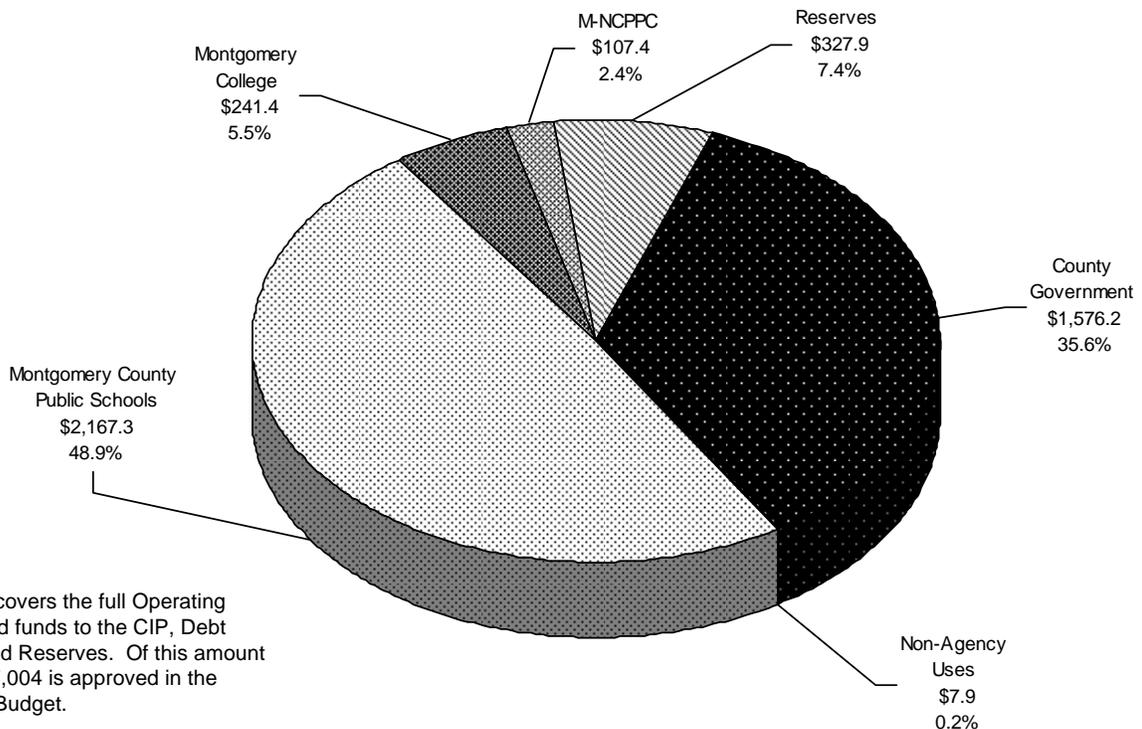


FY13 TAX SUPPORTED AGENCIES AND FUNDS

WHERE THE MONEY COMES FROM TOTAL APPROVED RESOURCES - \$4,428.1 (million)



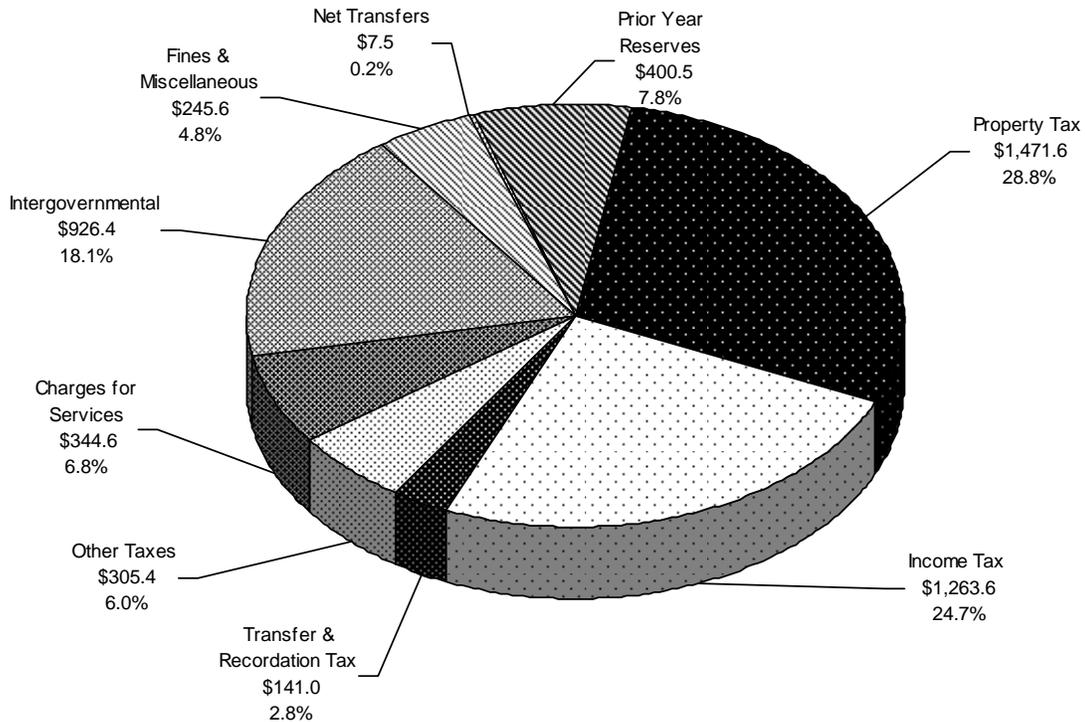
WHERE THE MONEY GOES * TOTAL APPROVED USES OF FUNDS - \$4,428.1 (million)



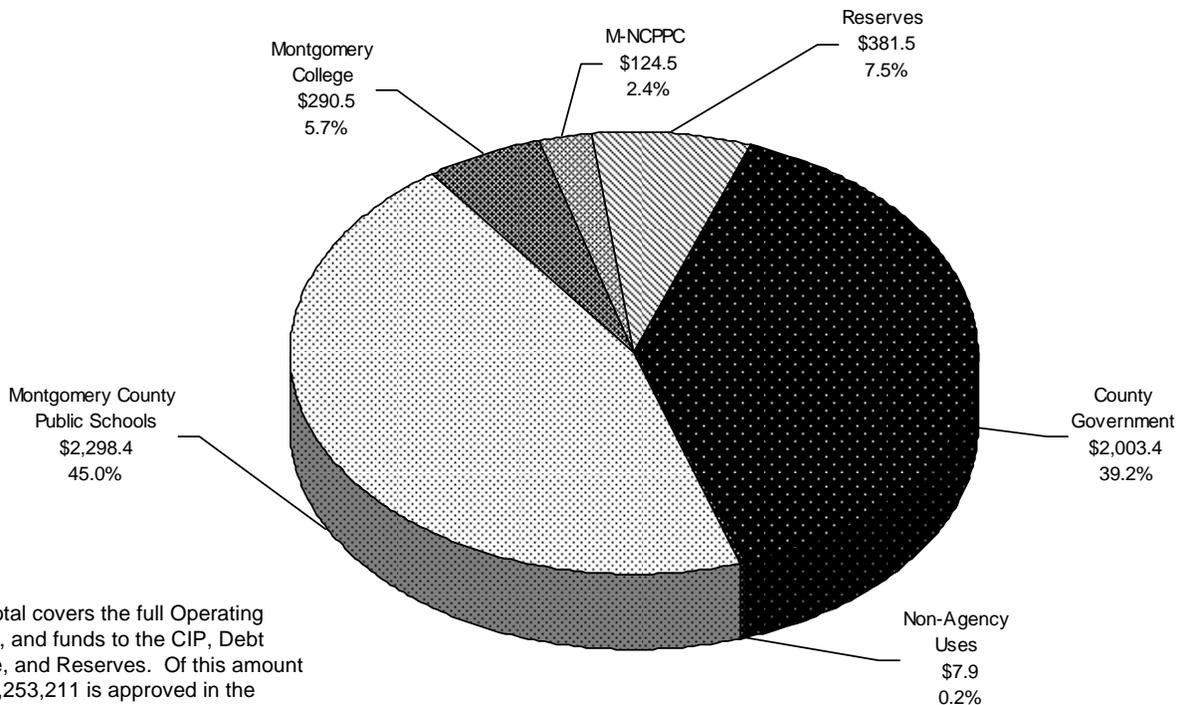
*This total covers the full Operating Budget, and funds to the CIP, Debt Service, and Reserves. Of this amount \$4,020,477,004 is approved in the Operating Budget.

FY13 ALL AGENCIES / ALL FUNDS

WHERE THE MONEY COMES FROM TOTAL APPROVED RESOURCES - \$5,106.2 (million)



WHERE THE MONEY GOES * TOTAL APPROVED USES OF FUNDS - \$5,106.2 (million)



*This total covers the full Operating Budget, and funds to the CIP, Debt Service, and Reserves. Of this amount \$4,612,253,211 is approved in the Operating Budget.