

Vision

A More Equitable and Inclusive Montgomery County



Marc Elrich
MARC ELRICH

Thriving Youth and Families

Children need great schools, supportive families, and caring communities to help them succeed in life. We can give them the start they need by providing adequate funding for public schools, access to affordable early childhood education and expanded high school options, and support for programs that relieve stress on families through increased access to affordable housing and better-paying jobs.

A Growing Economy

A healthy business community is essential to our success. We will reinvigorate the county's direct involvement in economic activities by re-examining our regulations to make sure they are sensible, fair, and efficient; opening support centers that help both new and existing businesses; and developing an incubator and innovation climate to help local entrepreneurs bring their ideas into the world.

A Greener County

We recognize the urgency of global warming and will take concrete steps to address climate change. County government has committed to zero Greenhouse Gas emissions by 2035, an ambitious – but achievable – target. We will reduce our footprint by pursuing clean energy, energy efficiency, enhanced building design, reduction of waste, and developing a better transit system for our residents.

Easier Commutes

Moving people and goods more efficiently is an economic imperative and is essential to our quality of life. We will reduce traffic congestion by improving transit options, supporting Metro, encouraging telecommuting and implementing common-sense road improvements.

An Affordable and Welcoming County for a Lifetime

We will focus on initiatives that make Montgomery County a place where all residents can pursue their dreams regardless of race, ethnicity, age or economic circumstances.

Safe Neighborhoods

We will address crime and pedestrian safety issues and seek input from communities across the county on ways to address these issues. We plan to enhance opportunities for walking, biking, and creating neighborhood gathering places.

Effective, Sustainable Government

We will partner with county employees to make County Government more cost-effective and to deliver services more efficiently and responsively.

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**OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850**

Marc Elrich
County Executive

MEMORANDUM

March 15, 2022

TO: Gabe Albornoz, President, Montgomery County Council

FROM: Marc Elrich, County Executive

SUBJECT: FY23 Recommended Operating Budget and Public Services Program FY23-FY28

I am pleased to submit my Fiscal Year 2023 Recommended Operating Budget. This budget is put forth as our community is emerging from the devastating impacts of the global COVID-19 pandemic. It makes record investments in our community - County residents and businesses - to ensure that our community's prosperity continues and that everyone, regardless of race, nationality, ethnicity, gender, or color, can better access it. Looking ahead, these critical investments in people and businesses position all of us to respond to future challenges, including climate change.

The dire economic predictions for our region because of the COVID-19 pandemic did not come to fruition due to the impact of State and Federal aid and the underlying strength of our local economy. Like our State, the County's revenue streams have outperformed our fiscally prudent revenue projections for FY21 and FY22. Moving forward, we have revised our revenue projections for FY23 to reflect a growing economy as well as favorable changes to the Maryland Tax Code following the enactment of the Federal Tax Cut and Jobs Act of 2017.

It is important to note that this budget is in stark contrast to the first days of my Administration. Within days of taking office in December 2018, I was presented with news that the final closeout of FY18 had turned up an unexpected gap of \$44 million due to underperformance of revenues and higher spending than was budgeted in County government. To address this gap, the County Council and I worked together to enact a \$45.7 million savings plan in January 2019. My FY20 budget included enhancements that were limited by the modest revenue forecasts. The FY21 and FY22 budgets were predominantly driven by our response to the COVID-19 public health crisis. In fact, my FY21 budget was released ten days after the Governor declared a state of emergency, on the day he shut down most retail businesses in the State.

Because of the vibrancy of our local economy, I am pleased that my FY23 recommended budget can make significant community investments while also meeting our 10 percent of adjusted governmental revenues reserve target for the first time. In addition, I am pleased that decisions made regarding my Recommended Budget were done considering the impacts on

climate change and addressing racial equity and social justice.

FY23 Recommended Budget by Agency

Agency	Total Budget	Tax Supported
Montgomery County Government	\$2,366,162,275	\$1,805,125,498
Montgomery County Public Schools	\$2,929,710,667	\$2,739,660,177
Montgomery College	\$321,250,749	\$274,759,984
M-NCPPC (including Debt Service)	\$176,822,073	\$156,745,520
Retiree Health Insurance	\$62,967,250	\$62,812,885
Debt Service (MCG)	\$459,907,765	\$435,195,165
TOTAL	\$6,316,820,779	\$5,474,299,229

OVERVIEW

Since the first cases of COVID-19 were reported in Montgomery County over two years ago, nearly 2,000 County residents have lost their lives and more than 165,000 cases have been reported. Currently, however, I am very pleased to report that the incidence of COVID-19 in our community continues to dwindle. This has been, in large part, because we have achieved record vaccination levels in the County - higher than any other large jurisdiction in the country. To date, over 95 percent of County residents have received their first vaccination dose, more than 85 percent have received both doses, and more than 56 percent of those eligible have received their boosters. Many of these vaccinations were delivered to our residents by the County's Department of Health and Human Services (DHHS) and our community partners.

I want to thank our extremely dedicated County workforce for what we have been able to accomplish over the first term of my Administration, especially during these last two years. Our outstanding workforce has administered COVID-19 tests and vaccines; provided food to those who were hungry; implemented new assistance programs to aid our businesses, nonprofits, and childcare providers; and quickly created emergency assistance programs to provide urgently needed help to residents who suddenly found themselves in a precarious economic situation. Many times, these services were delivered by individuals who were putting themselves in harm's way when personal protective equipment was scarce and before vaccines and boosters were widely available.

I also want to thank the incredible work of our community partners. County government alone could not reach everyone in our community who needed assistance. Through our partnership with nonprofit organizations and faith communities, we were able to connect more deeply with communities to make sure that vaccines, life-saving treatments, and economic and nutritional assistance reached residents most impacted by the pandemic.

None of this would have been possible without the assistance from our Federal and State partners. The work of our Federal and State delegations to secure vital funding for County services during these past two years has been crucial to ensure that we could make these investments. Maybe most importantly, we were able to make necessary Covid-related investments in our health and safety without making cuts in the services we rely on.

Our community still faces many challenges. While the incidence of COVID-19 continues to decline in our community, the impacts of the pandemic will be felt for years to come. The pandemic laid bare many of the inequities in the delivery of healthcare and other support services that we are making strides to address. Furthermore, many individuals and families are still coping with the economic distress caused by the pandemic, as we rebuild we must create a more inclusive prosperity.

In addition to these challenges, we are faced with addressing the existential threat posed by ongoing climate change. Over the past year, our community has directly felt the impact of climate change with an increase in the incidence and severity of flooding events. We are also faced with addressing challenges related to the shortage of affordable housing so that County residents will not be overly burdened by increasing housing costs. This budget makes significant investments in addressing each of these issues.

Because of the investments we have made in our community, the County's fiscal picture has drastically improved from even six months ago. This budget focuses on maintaining these investments, expanding services, and providing additional investments in residents, businesses, and community partners so that our post pandemic resurgence continues.

K-12 EDUCATION AND SERVICES FOR CHILDREN

My FY23 Recommended Budget provides record funding for Montgomery County Public Schools, a total budget of \$2.9 billion - an increase of \$147.6 million over the FY22 budget. The County's contribution is also at a record level, totaling \$1.8 billion, increasing by \$84.8 million over FY22 funding, while State and Federal funds increase by \$41.5 million and \$4.4 million, respectively.

Per pupil funding grows by \$718 and far exceeds the State's Maintenance of Effort requirement by over \$117.4 million.

In addition, the County Executive's budget provides enough resources for 100 percent of student needs by re-appropriating an additional \$20.0 million from MCPS's rapidly growing fund balance, or if MCPS prefers, utilizing unspent Federal Covid relief funds, and recognizing that \$30.0 million of the Board of Education request was not for students but instead to deposit in the MCPS health insurance fund to increase its fund balance. By redirecting that funding to students, MCPS can fully fund teachers, activities, and services for its students. The County's fund balance policy assumes that the school system will rely on the County for emergency needs, and this budget aligns with that goal.

In addition to funding provided directly to MCPS, this budget contains significant funding for supporting the mission of our school system and ensuring that children have access to healthcare and mental healthcare services in our schools. In the DHHS budget, I am recommending over \$920,000 to open the new Kennedy High School Wellness Center and provide two new health room positions at the new Gaithersburg Elementary School. In addition, this budget funds six full-time school health nurse positions. These positions will fulfill the County's policy requirements to ensure that each high school, middle school, and large elementary school have a school health nurse and that there is one nurse per three smaller elementary schools. I am also recommending \$830,000 in funds to support converting 10-month school health staff to year-round employees to support students in summer school programs, and I'm providing funds to support a two-person school health staff training team. My Administration is exploring options to expand high school wellness centers to those high schools that do not currently offer this service. I am recommending, as an interim step, \$3.7 million to fund enhanced mental health support services at 10 of our high schools with the highest need high schools that do not have a high school wellness center and it provides additional mental health services at six high schools with existing high school wellness centers.

As well as providing additional funding to support the health and mental health needs for our children, I am recommending over \$630,000 to provide for the new Linkages to Learning program sites at Gaithersburg Elementary School #8 and Odessa Shannon Middle School. In the Department of Recreation's budget, I am also providing enhanced funding to support out-of-school time for our children. This includes over \$330,000 in funds for the Kids Day Out Program; nearly \$104,000 for the Extended Summer Camp Program to provide experiences to children in the period leading up to the beginning of the school year; \$668,000 to open two additional Excel Beyond the Bell program sites; and nearly \$350,000 in enhancements for the RecZone High School Program. I am also recommending funds to ensure that the out of school time programs we added in FY22 continue into FY23.

All children deserve to grow up in a healthy and safe environment. All too frequently, however, children are subject to abuse. To help address this, my budget contains over \$300,000 to bolster the County's child welfare efforts. This includes additional funding for translation services as well as funds for a new position to perform child protective service clearances, a position to meet growing child welfare program demands, and a position in the County Attorney's Office to help administer child welfare cases.

One of the signature initiatives of my Administration is the Early Care and Education Initiative. In March 2019, I, along with then-Council President Nancy Navarro, jointly announced this initiative in partnership with Montgomery County Public Schools and Montgomery College. This Initiative is a four-year action plan to significantly expand quality early care and education options for infants, toddlers, and preschoolers - providing greater access to more families. My FY23 Recommended Budget includes nearly \$11 million in funding to continue to make strides in this important policy area, particularly as we begin implementation of the State's Blueprint for Maryland's Future Prekindergarten program. When combined with the estimated \$9.2 million remaining balance from FY22, there will be over \$20 million available for this program in FY23. Furthermore, I am recommending a position be created to administer the contract and coordinate activities with the Early Care and Education Coordinating Entity created by Council.

I've also included \$1.6 million for the KID Museum, an increase of \$372,000 over FY22. This institution provides experiential, hands-on learning for students and helps foster interest and excitement in science and discovery.

SUPPORT FOR INDIVIDUALS AND FAMILIES

This pandemic has been especially difficult for our low-income residents. My Recommended Budget continues to fund the additional \$25 million to enhance the Working Families Income Supplement program at the FY22 level using funds from the Federal American Rescue Plan Act (ARPA).

Many individuals and families are having to choose between adequate housing, food, medicine, and other basic needs. To help address this, my FY23 budget sets aside \$2 million to provide an additional 120 rapid rehousing slots to address homelessness. In addition, we are also providing \$3 million in new funding for our Rental Assistance Program to increase the maximum subsidy available for families by up to \$400 per month for more families, a more meaningful amount as housing costs rise. This budget also provides additional funding (\$700,000) for a homelessness diversion hotline and centralized shelter intake for households without children and provides \$180,000 to increase street outreach resources in Silver Spring and Wheaton.

In addition to these enhancements, my FY23 budget includes \$2.6 million in funds for the second year of our three-year pilot Guaranteed Income pilot program that will provide direct, recurring cash payments to alleviate poverty and provide a form of financial stability to eligible families. This innovative program is being implemented with support from the Meyer Foundation and will be rigorously evaluated at the end of the term to determine its success.

With the opening of our new year-round shelter on Nebel Street, it is imperative that we continue to treat the physical and behavioral health needs of our residents who are unhoused. To that end, my budget includes \$600,000 to provide year-round comprehensive health services to these individuals. Finally, my budget also includes funds that provide for a new homeless entry coordinator position that will be responsible for assessment and compliance with U.S. Department of Housing and Urban Development requirements for coordinated entry across the continuum of care for the homeless population.

This budget makes great strides in continuing a coordinated and effective multi-agency response to support newcomers to Montgomery County that include newly arriving migrant and asylum-seeking children, adolescents, and families. I am recommending that \$4.4 million be provided to the Department of Health and Human Services (DHHS) to enhance family and community-based support and strengthen interagency coordination and the creation of a navigation network and provide for case management. In addition to the funding in the DHHS budget, I am also recommending \$250,000

to continue legal service efforts for this population, and that all such legal services programs be consolidated under the Community Engagement Cluster to ensure coordination of all County efforts (\$551,000). Finally, I am recommending that the \$300,000 in FY22 funding provided to the Department of Recreation to support these efforts continue into FY23. In total, my FY23 budget provides \$5.5 million for newcomer supports.

The ability to put nourishing food on the table is a struggle for many of our neighbors. To help us address this issue in a wholistic manner, my FY23 Recommended Budget creates an Office of Food System Resilience in the Community Engagement Cluster. In FY23, this office will be staffed by a director, a policy analyst, and a food system partner specialist to coordinate food resilience efforts with community partners, government agencies, and regional partners. In addition, I am including funds to support the farm to food bank program (\$350,000), the Montgomery County Food Council (\$200,000), market money grants that allow farmers markets to match Federal Supplemental Nutrition Assistance Program funding for individuals (\$125,000), and community gardening and local resilience grants (\$50,000). I am also including \$4 million in the budget to allow the County to continue to provide food directly to those most in need. We will continue to evaluate the continuing need to provide food directly throughout FY23 and will recommend additional funding to support this program, if necessary.

One of the most valuable actions we took during the pandemic was partnering with local organizations throughout the County to serve as service consolidation hubs to make sure we reach as many people as possible with vital services. My FY23 budget provides \$5.6 million in General Funds and ARPA funds to continue our support for these Hubs, and it provides \$250,000 to support another non-profit food provider - Nourishing Bethesda.

One of the central priorities of my Administration has been to continue to create an affordable and welcoming community for a lifetime. This budget contains several enhancements for programs serving the vulnerable adult community in the County. I am recommending an additional position to support our Long-Term Ombudsman program in DHHS to ensure that our residents in long-term care facilities are getting the services they deserve. Furthermore, I am adding nearly \$1 million to support the addition of an adult protective services team. The number of cases related to abuse of older residents and vulnerable residents has climbed significantly in recent years and is likely to continue to grow because of the County's aging population. This new team will investigate allegations of abuse, neglect, and exploitation of adults and will provide health and welfare services to those individuals. Finally, my budget provides a \$1.1 million increase to support the developmental disabilities supplement program for a total program budget of \$20.3 million, and a \$1.4 million increase for the Medical Adult Day Care Supplement program for a total program budget of \$2.1 million.

In 2020, Congress designated 9-8-8 as the three-digit dialing code to connect distressed residents with suicide prevention and mental health crisis services. My FY23 Recommended Budget provides \$1 million to DHHS to support the transition to 9-8-8 in our community. Furthermore, I am including almost \$800,000 to address increased call volume at EveryMind, the County's mental health hotline.

ENVIRONMENTAL SUSTAINABILITY, CLIMATE CHANGE, AND TRANSPORTATION

As I have stated before, the climate emergency is an imminent and existential threat to our way of life as a species. My FY23 Recommended Budget includes record funding to help address the impacts of climate change while also implementing programs to reduce greenhouse gas emissions. County government must lead by example.

My FY23 Recommended Budget provides a record \$18.6 million for the Montgomery County Green Bank. These funds will be used to promote investment in energy efficiency, renewable energy, and other projects that will lower our community's carbon footprint and make us more resilient to the effects of climate change.

This budget provides additional funds to address flooding issues - including a flooding program manager and GIS specialist as well as funds for flooding coordination consulting in the Department of Environmental Protection (DEP), a

climate adaptation program manager in the Office of Emergency Management and Homeland Security, plus additional funding to develop flood management plans in the capital budget.

I am also recommending that we implement greenhouse gas reduction and adaptation measures in low- and moderate-income housing (\$675,000) and provide \$1 million in incentive funding for residential, multifamily, and commercial buildings to replace fossil fuel equipment and appliances with electric ones. I am recommending over \$900,000 to accelerate nature-based carbon sequestration initiatives - including \$810,000 in additional funding to improve urban forest health. I have also set aside \$100,000 to provide incentives to individuals and businesses to electrify lawn care equipment.

My budget also includes \$300,000 for the Community Justice Academy; this funding will be used for community engagement approaches to prioritize historically marginalized communities in the creation of policies. We will also continue the work begun in FY22 to explore opportunities to create new jobs associated with the implementation of the Climate Action Plan (CAP), provide pathways for the conversion of small businesses to worker-owned entities, and identify ways to "green" our procurement activities.

I am including over \$1 million in funds to support the implementation of a building energy performance standards (BEPS) program to reduce energy consumption and greenhouse gas emissions in public and private multifamily and commercial buildings. In the Department of Permitting Services, I am recommending the creation of two positions to develop energy and green building codes and interface with the public about green building compliance and building electrification and energy efficiency, as well as funding in DEP for consulting support to recommend changes to the County's Zoning and Code to conform to the County's climate action goals. Finally, this budget provides funding for broadscale climate communication campaigns, agrivoltaic technical assistance for agricultural land, and an agriculture business development specialist to help with zero waste goals, farm composting, and farm to foodbank efforts.

A well-functioning multi-modal mass transit system is critical to achieve our County's CAP Goals. This budget restores Ride On service and Call-N-Ride to pre-pandemic levels. It also includes funds to maintain Bikeshare and transportation demand management and to initiate the TravelSmart Ambassador Program to educate audiences on transportation options for all types of trips. I am also recommending that we address the affordability of transit service in the County by reducing fares on all Ride On routes by one half, bringing the cost of most Ride On trips to \$1.00. Following the suspension of fare collection during the COVID-19 pandemic, a fare equity study was conducted to identify fare policy options that would produce the greatest and most equitable benefit for County residents. It was found that a \$1.00 fare would provide the best balance of benefits and costs, while being simple to communicate and implement, and flexible for future changes to the larger regional fare system. In addition, I am recommending \$1 million to add capital and operating grant programs for Transportation Services Nonprofit Organizations and \$550,000 for Transportation Accessibility initiatives.

This budget also furthers my goal to have a zero-emissions fleet. To that end, I am providing a \$1.8 million increase in operating funds to replace fossil fueled vehicles with zero emission vehicles. This amount is in addition to funding provided in the capital budget for zero-emissions transit buses. My budget also includes enhanced funding for the installation and support for electric vehicle charging infrastructure. Finally, I am also providing funding to create a zero-emission transition plan for our non-transit fleet.

In my recommended budget for the Water Quality Protection Fund, I am recommending enhancements totaling \$1.3 million. Among these enhancements are increased funding for the Rainscapes Program, stream restoration maintenance and inspections, a Senior Engineer position for the Office of Agriculture, and maintenance of Glenmont Forest Green Streets.

For Recycling and Resource Management, I am recommending over \$400,000 to start a Save-as-you-Throw Pilot Program to encourage residents to recycle more and generate less waste. If this pilot program is a success, we will work to expand it elsewhere in the County in the future.

AFFORDABLE HOUSING

To achieve a more equitable and just society and to help all our residents thrive we must ensure access to safe and affordable housing. Coupled with FY22 supplementals, my FY23 budget provides the highest level of funding in County history by allocating nearly \$140 million to expand the preservation and production of housing that is affordable to our most economically burdened residents. This is comprised of \$57 million in the Montgomery Housing Initiative (MHI) operating budget, \$42.7 million in funding for existing capital projects, and one-time funding of \$40 million for a new Preservation of Naturally Occurring Affordable Housing (NOAH) Fund capital project.

With a \$14.7 million supplemental pending before the County Council, the Affordable Housing Acquisition and Preservation CIP project includes \$36.7 million which will be available for projects that need funding commitments in the near term. In addition to the annual \$22 million in base funding for the project, my Recommended CIP amendments will add \$25 million in Recordation Tax Premium (CIP) funding so that annual funding will increase to \$32 million in FY24 and FY25 and \$27 million in FY26 with total FY24 to FY28 funding of \$135 million. In FY23, my Recommended CIP provided \$6 million in FY23 funding for the Affordable Housing Opportunity Fund - bringing the total fund to \$20 million.

I am particularly pleased to send you an FY22 capital budget supplemental to dedicate \$40 million in one-time cash to the new Preservation of Naturally Occurring Affordable Housing (NOAH) Fund project to preserve those NOAH properties in areas at risk of rent escalation to higher market rents, including the Purple Line Corridor and other County transit corridors. For example, the Purple Line Corridor Coalition analysis identified 6,500 affordable housing units within one mile of a Purple Line station where rents are expected to increase due to transit proximity. The dedication of County resources into this NOAH fund will support a focused effort to preserve these at-risk properties and will provide much needed additional capital to preserve and create affordable housing units.

The cash contribution to the NOAH Fund will increase the County's capacity to assist affordable housing developers in acquisition and preservation of naturally occurring affordable housing as a complement to the County's existing funds for affordable housing without increasing debt - making it possible to support more housing projects in the future. The new Fund also increases the Department of Housing and Community Affairs' ability to quickly respond to requests from more housing providers.

This budget recommendation increases dedicated funding to provide financing loans for the acquisition and preservation of affordable housing units, renovation of distressed housing, and creation of mixed-income housing, as well as housing units for special needs residents and seniors. It also continues funding to support the "Building Neighborhoods to Call Home" and "Housing First" programs and provides committed rental assistance to help the County's most vulnerable residents.

I am also allocating \$2 million from existing resources to explore, subject to the County's collective bargaining laws, a pilot program for down payment assistance to full-time career employees of Montgomery County and Montgomery County Public Schools to help make first time homebuying more affordable in the County. My administration will be working with our labor partners on the details of this initiative.

ECONOMIC DEVELOPMENT, WORKFORCE TRAINING, AND MONTGOMERY COLLEGE

The pandemic has had an enormous impact on the businesses in our community. Over the past two years, millions of dollars in direct financial assistance have been provided to the County's business community. Moving forward, we must make certain that Montgomery County is the place in the region for businesses to grow and thrive.

The Montgomery County Economic Development Corporation serves as the County's lead economic development

organization. My FY23 Recommended Budget includes \$1.2 million to increase activities and outcomes of this organization as it helps businesses succeed in the County. This 24 percent increase makes certain that we can further market the County as the top location for specialized industries such as biohealth and hospitality, as well as recruit and retain new and growing businesses throughout the year. Furthermore, my budget provides funding to increase staffing capacity to support the development of the County Entrepreneurial Ecosystem in the County's Innovation and Acceleration Centers.

The hospitality and restaurant industries were hit especially hard by the pandemic and its lingering economic effects. My budget includes funding to support the operations of the Conference and Visitors Bureau at its pre-pandemic level, to compensate for the lagging hotel tax revenue. Moreover, my budget adds \$500,000 to support destination management to encourage and attract visitors to the County. This new funding will be used for the Rural Montgomery and Agricultural Reserve Branding Initiative, the Social Economy Initiative Launch and Oversight, leisure travel marketing, and restaurant and retail sector marketing promotions.

In addition, my budget provides \$877,000 to better address disparities in the black business community and to provide increased training and resources. This allocation will include a \$750,000 grant to the Black Chamber of Commerce, and a \$127,000 grant to the Black Business Council. Funding to the Black Chamber of Commerce will allow increased outreach and engagement between the County and our business community, allow the development of a Small Business Lending Program, and provide funding for technical assistance, training, capacity building, and resources to businesses throughout the County. The funding to the Black Business Council will allow for the growth of a database and information sharing initiative for the County's Minority, Female, and Disabled-owned Businesses Program.

Making sure that County residents have the skills needed to succeed in the 21st Century economy is crucial to our community's growth. I am recommending an additional \$350,000 for WorkSource Montgomery to support refugee and immigrant adults to assist them with professional development, vocational training, support services, barrier remediation, and entrepreneurial and occupational skills. In addition, I am recommending \$317,000 to fund a training component with the Department of Correction and Rehabilitation Job Center program to provide job skills to those exiting the correctional system. Finally, I am providing an additional \$60,000 to add slots to the Summer RISE 2023 program that provides MCPS juniors and seniors an opportunity to participate in a career-based learning opportunity over the summer.

Montgomery College is one of the most important components of our County's economic development infrastructure. My budget fully funds the request of the Montgomery College Board of Trustees. As part of the College's budget, I am recommending \$3.3 million in funding to establish the College's East County Education Center. For too long, residents in the eastern portion of the County had not had easy access to local higher education opportunities. By locating an education center in this region, we will help East County residents access these opportunities and have a better chance to succeed.

PUBLIC SAFETY

Like other jurisdictions nationwide, our police department is struggling to recruit and retain officers. Recruitment and retention of the best officers is critical for a safe and thriving community; one in which all community members feel truly protected. In addition to strengthening the competitiveness of police compensation in relation to neighboring jurisdictions, I am adding a police officer and a civilian administrative support position to the recruitment team to boost our recruitment efforts to attract top talent to the police force.

My administration takes seriously the community's call to reimagine public safety so that members of all communities feel safe and secure. Recent State and County legislation has done much to increase transparency and oversight of police activities.

This budget adds important resources to ensure our Police Department has the tools its needs to respond to this legislation and to community requests for increased transparency. I am adding three civilian staff to support the collection

and compilation of data for Public Information Act requests so that residents have timely access to information. To comply with recent County legislation, my recommended budget adds two sworn positions to support the random review of police footage and 300 body worn cameras to ensure that all uniform officers are provided with a body worn camera.

Too often, police encounters turn deadly when officers do not have adequate, non-lethal tools. This budget adds funds to support the purchase of pepper-ball guns which can be used to subdue a suspect without the use of deadly force.

In addition, my Recommended Budget adds funding to support the creation of the Police Accountability Board and the Administrative Charging Committee which will review police data, investigate officer disciplinary infractions, and provide administrative rulings on findings of police misconduct in accordance with recent State legislation.

It is critically important that we take care of those that take care of the community and ensuring that our first responders have access to adequate mental health resources is essential. To that end, this budget adds a therapist and administrative specialist to expand mental health services to fire and rescue personnel and adds a psychologist in the Office of Human Resources to provide biennial mental health assessments to sworn staff in the Police Department and the Sheriff's Office.

Montgomery County is a community of diversity, inclusion, and compassion - but we are not immune from hate and vitriol. In this budget I am providing \$800,000 to provide nonprofit organizations at a high risk of experiencing hate crimes with additional resources to enhance the security of their facilities and the safety of our residents.

In the State's Attorney's Office, I am adding funds to support two Assistant State's Attorney positions for the Circuit Court Prosecution Unit and providing funds to replace a legacy case management system with a new cloud-based system to allow better data analysis and a faster transfer of information from the Courts.

For the Montgomery County Fire and Rescue Service, my Recommended Budget leverages new funding from the State's Emergency Services Transporter Supplemental Payment Program to enhance EMS services. To that end, I am increasing the capacity of the Mobile Integrated Health program by adding two paramedics to assist on home visits and better address the needs of frequent 911 callers. Furthermore, I am recommending that we add a paramedic chase car to improve advanced life support (ALS) service in Silver Spring. By separating the paramedic from the transport unit, this new advanced medical resource can be redeployed back into the community more quickly, improving ALS availability. This budget also adds night and weekend career staffing at Sandy Spring Fire Station 40 to bolster volunteer staffing and address failures to respond in that area.

To strengthen the infrastructure supporting EMS service, I am adding an Emergency Medical Service Duty Officer to enhance medical supervision in the field. This budget also adds a permanent EMS System Capacity Officer to coordinate patient transport to hospitals and balance emergency department loads. This enhancement is expected to assist in reducing hospital drop times and increase EMS transport availability. In addition, my budget adds an EMS Quality Management Battalion Chief to evaluate EMS system performance and assist in optimizing service deployment so that our resources are leveraged as effectively and efficiently as possible.

Finally, the budget includes funds to address long-standing structural budget deficiencies in fire and rescue fleet and facilities maintenance, wireless communications and medical supplies, and adds civilian positions to the EMS logistics and small tools functions to return uniform positions to the field.

In the Department of Correction and Rehabilitation, I am relaunching the Bakery Program to support workforce development and provide inmates with an opportunity to earn a food service certificate and gain practical food preparation skills. This recommended budget also adds correctional officers to provide enhanced contraband security screening and additional medical unit security.

In August of 2020, I created the Reimagining Public Safety Task Force consisting of community members and other stakeholders who volunteered their time to develop comprehensive and forward-thinking recommendations to improve how

public safety is experienced in our community. This budget implements an important recommendation of this group by eliminating the administrative fees charged to participants for the Intervention Program for Substance Abusers and the Alternative Community Service Program to reduce barriers to these and other court related diversion programs.

EQUITY

One of the central tenets of my Administration is the creation of a more equitable and inclusive community. The Office of Racial Equity and Social Justice (ORESJ) was created to reduce and eliminate racial disparities and inequities in Montgomery County. These inequities were made all too clear during the pandemic with communities of color and low-income families disproportionately impacted. To change this, we must continue to build capacity within County government to implement policies and programs throughout County government that address these inequities head on. For the first time ever, the Director of the Office of Racial Equity and Social Justice was involved throughout this budget process. The County continues to refine its budget equity tool and other racial equity tools to support the implementation of a racial equity lens in resource decisions, and many of the decisions described in this memo will positively impact communities most burdened by structural inequities.

For FY23, I am recommending that ORESJ be provided with an additional program manager position and that we adjust the compensation of two existing program manager positions to better attract and retain qualified staff to carry out the Office's charge. I am also adding funds for consulting services to assist with community planning for a memorial to Black residents who were tortured and killed by lynching.

As we have seen all too clearly, the pandemic has laid bare the health disparities that existed in our society before its arrival. My FY23 budget includes significant funding increases for the African American Health Program (\$2.9 million) Latino Health Initiative (\$2.2 million), and Asian American Health Initiative (\$1.2 million) in DHHS. These programs were essential to delivering life-saving resources, especially during the pandemic. It is important that we continue to make progress in addressing health disparities in the future.

LIBRARIES AND RECREATION

A robust library system is critical to a community's health. My FY23 Recommended Budget includes an additional \$1.5 million in funding so that the Montgomery County Public Library system can fill additional librarian positions to support additional hours and improve customer service. The pandemic has created a sea change in the way residents access books from print to electronic materials. As a result of this transformation, I am recommending an additional \$900,000 in funds for eBooks to reduce wait times for residents seeking information.

In addition to out of school time programming previously discussed, my FY23 Recommended Budget includes programmatic and administrative enhancements for the Department of Recreation. This budget includes \$2.3 million to open the South County Regional Recreation and Aquatic Center. I am also recommending that we add funds to support Independence Day celebrations in Germantown and Wheaton. My FY23 budget includes \$250,000 for programs, classes, and events to help older adults overcome the long-term impacts of COVID as well as a supervisor position to increase support for senior programs.

In addition, my budget includes funding to convert part-time recreation coordinator positions to full-time positions to support operations in Recreational facilities. I am also including funds to pilot four community liaison positions to enhance community outreach and collaboration between the department and underserved communities. As we add programs to departments, it is important that we also bolster departmental administrative staff to ensure that these programs are well staffed and that all funds are spent in the most effective way possible. I am recommending three new administrative staff for recreation for contract management, human resources, and communication.

COMMUNITY PARTNERS

One of the County's major strengths is its collaborations with community partners. The services offered by our partners help us to address poverty and social inequity, provide emergency services, serve disconnected youth in our community, and ensure that seniors and persons with disabilities receive quality services. These partnerships help our neighbors who are most in need access the services they require to thrive in a cost-effective manner. I am recommending a six percent inflationary adjustment for nonprofit contracts across County government.

This budget also creates the Office of Grants Management and staffs it with three individuals - a Director and two program managers who will focus on grant seeking and grant distribution. This Office will help implement best practices in grants management throughout County government and will develop policies that implement my directive to make County grants truly grants instead of noncompetitive contracts. The Office staff will also work with departments to seek outside funding to support County programming.

This budget has moved 46 programs previously funded through Community Grants Non-Departmental Account into the base budgets of departments (\$2.3 million). I also recommend including \$8.2 for community grants in the Community Grants Non-Departmental Account budget. With the creation of the Office of Grants Management, I am recommending three buckets of funding be created in the Community Grants Non-Departmental Account budget - \$750,000 for grants to provide nonprofit technical assistance and management support; \$750,000 to provide grants for nonprofit partners who serve underserved communities children, youth, and families programs; and \$500,000 for business district development grants. The Office of Grants Management will manage the application and award process for these grant programs in FY23, with the appropriate department managing the implementation of the grant agreements. This is an important step in reforming our grants process to be fairer and more equitable. Finally, while funded in the Capital Budget, I am recommending that an additional \$3 million be provided for capital cost sharing community grants so that organizations in our community can continue to have the physical space to grow and provide services to residents.

EFFECTIVE AND SUSTAINABLE GOVERNMENT

My Recommended Budget includes enhancements that will instill further confidence into our electoral system, and provide enhancements for our Public Information Office, MC311, the Office of Human Resources, and the Department of General Services.

My FY23 Recommended Budget provides an additional \$2.3 million for the Board of Elections. This funding will be used to increase the stipends available for election judges to encourage citizens to volunteer to provide this service, it also provides additional funding for ballot sorting and imaging equipment and improved technology staffing to support our electoral process. Finally, this budget includes funding to address the chronic underbudgeting for election charges from the State.

My budget also includes \$2.5 million for the Public Elections Fund to fully fund the recommendation of the Committee to Recommend Funding for the Public Election Fund.

The COVID-19 pandemic drove home the fact that we need to be able to provide clear and timely information to our residents about County services and to respond to resident questions. I am recommending an additional six, three-year term positions for MC311, and I have directed the Public Information Office (PIO) to continue working with the Department of Technology and Enterprise Business Solutions (TEBS) to develop electronic tools that can quickly answer resident's questions to improve customer service and efficiency. In addition, I am providing for additional communications staff in PIO to make sure that the public is aware of County services.

The County has not been immune from the impacts of what some economists are calling the Great Resignation and other issues of the post-pandemic labor market. I have directed the Office of Human Resources (OHR) to also examine and

revise our outdated classification and compensation system. To ensure that County government remains robust and able to provide the vital services that our residents demand, I am recommending several enhancements to OHR. Specifically, my budget contains funds to replace the job applicant tracking system. In addition, I am providing funds for additional recruitment staff and staff for the classification and compensation team to expedite review of our outdated position classifications. With many of the County's management employees eligible for retirement in the coming years, I am providing additional funds and a trainer for the MCG Leads program to help bolster training efforts for tomorrow's County government leaders.

In FY23, I am proposing that we provide funds, through the capital budget, to implement a capital asset management system to track, monitor, and provide long-range planning for the maintenance and/or replacement of the County's capital assets. This promotes more effective and efficient preventative maintenance and more timely replacement of building systems that have reached the end of useful life.

CREATING AND MAINTAINING A 21ST CENTURY CYBER INFRASTRUCTURE

Investing in cybersecurity to maintain a secure presence is key to protecting County operations. My recommended budget provides funding to significantly expand cybersecurity capabilities to combat today's and tomorrow's increased information security threats. Areas of expansion include improved information security risk management assessments and procedures, deployment of next-generation endpoint (e.g., desktops, servers, laptops, and mobile devices) advanced threat prevention and response, and simulated cyber-attacks to help protect County data and systems.

FiberNet, the County's communications network, is critical County infrastructure, enabling and supporting voice, video, and data connectivity to and from 620 sites including all schools, community college campuses, libraries, public safety locations, and sites for the Housing Opportunities Commission, Maryland-National Capital Park and Planning Commission, and WSSC Water. To that end, FiberNet provides connectivity services to Montgomery County Public Schools worth an estimated \$6.5 million annually. The County has invested in a ten-fold increase in the FiberNet backbone capacity, along with increased reliability capabilities and connectivity to a world-class data center in Ashburn, Virginia, to enhance cost-effective access to cloud services, software-as-a-service, internet service providers, and cybersecurity and business continuity protections. Additional funding to support licensing and maintenance of FiberNet infrastructure and business continuity equipment that was funded in FY22 with ARPA funds is being added to the FiberNet base budget.

Cable Communications Fund revenue comes primarily from cable franchise agreement revenues. Declining cable subscriptions and changes in Federal law have resulted in declining revenue for the Cable Fund and declining future revenues. To address this and to simplify County budgeting, TEBS FiberNet operating expenditures funded by the Cable Fund have been moved and consolidated with other FiberNet operating expenditures in the TEBS Office of Broadband Programs and Infrastructure Modernization program (OBPIM) in the General Fund. ultraMontgomery Digital Equity expenditures funded by the General Fund within the TEBS OBPIM program have been moved and consolidated with other Digital Equity expenditures in the Cable Fund Digital Equity Program. In addition, \$100,000 of Digital Equity funding provided in FY22 with ARPA grant funds is being added to the Cable Fund Digital Equity program base budget. These changes will enable the Cable Fund to ensure continued operation of FiberNet and further expand Digital Equity programs for underserved and low-income residents, while also maintaining a positive fund balance.

LEGISLATIVE BRANCH

My FY23 Recommended Budget fully funds the request of the County Council and the legislative branch departments. For FY23, the County Council requested funds to support the two new council member positions the voters approved in the 2020 general election, ten new staff positions for the new council members offices, and nine positions for the central staff. Furthermore, Council requested \$615,000 to support communications outreach, including two new public

information officer positions and two new information technology positions. My FY23 budget also fully funds the request of the Office of Inspector General to support additional staff in the audit division.

I am also recommending funding for the Legislative Branch, in addition to the Council's request. As the County Council conducts, deliberates, and votes on land-use hearings and zoning amendments, it is important that residents have direct input into these processes. For residents to have direct input, they need access to legal assistance and an advocate to understand the implications of complex land-use and zoning issues. The Office of People's Counsel was last funded in FY10. In my budget, I am recommending \$225,000 in funding that will allow the Council to fund the Office of People's Counsel with two staff members and provide it with additional operating expenses to contract with outside assistance as necessary. It is time again for the residents of Montgomery County to have a seat at the table and direct input into the complex land-use and zoning actions of the Council.

OUTSIDE AGENCIES AND MUNICIPAL PARTNERS

I am recommending a budget increase for the Maryland-National Capital Park and Planning Commission of 6.5 percent for the Administration and Parks funds. Furthermore, the FY23 Recommended Budget for WSSC Water provides for a 6.5 percent rate increase, keeping in line with the County Council's approved spending affordability limit for that agency.

Over the past year, my Chief Administrative Officer has been negotiating with our municipal partners to revise the outdated methodology to reimburse our municipal partners for duplicative services. After months of negotiation, the County and municipalities agreed to a revised methodology. My budget increases the Payments to Municipalities Budget by \$8.1 million (including the consolidation of the Takoma Park Police Payment into this budget), the amount required for FY23, to address this long-standing issue.

CONCLUSION

The past two years have been the most challenging years for County residents and businesses in generations. The next year presents us with a unique opportunity to build on what we have accomplished; invest in our residents, businesses, and community partners; invest in our schools; strengthen our community's social safety net; focus on our historical racial disparities; tackle climate change and its impacts; spur economic development; increase access to affordable housing; and invest in the County government's core functions and infrastructure. The budget I am sending to you does all of this. Working together, our County's recovery from the pandemic has no bounds.

I look forward to working with the Council as it considers my FY23 Recommended Budget, and the resources of the Executive Branch are at your disposal as you begin the next phase in the budget process.

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FY23 RECOMMENDED OPERATING BUDGET HIGHLIGHTS

Climate Change...

- ★ The Department of Environmental Protection (DEP) is gaining a new position to begin implementing recommendations in the High Road Economic Inclusion Framework, an analysis being completed in 2022 that integrates climate, equity, and economic development in the County. This new position will also provide support to businesses that wish to explore the transition to employee ownership (e.g., worker cooperative).
- ★ The Office of Agriculture is gaining an Agricultural Business Development Specialist who will assist with on-farming composting and urban agriculture initiatives; food security; agrivoltaic farming, and regenerative farming; racial equity and social justice initiatives; and farm alcohol production and agritourism.
- ★ The Office of Emergency Management and Homeland Security is gaining a Climate Adaptation Program Manager to provide climate adaptation and preparedness education and outreach with vulnerable communities, address inequities in access to County resources, and work on resilience hubs.
- ★ Fund a Senior Engineer position in the Office of Agriculture to act on Climate Action Plan and Water Quality Protection Plan initiatives. The position is funded through the Water Quality Protection Fund (WQPF).
- ★ The Department of Environmental Protection is receiving resources for Agrivoltaic Technical Assistance through a partnership with the University of Maryland to assess the viability of growing table crops beneath ground-mounted solar arrays.
- ★ The Department of Environmental Protection is receiving resources to support the development of a Community Justice Academy, with Community Ambassadors who will co-create integrated health, equity and quality-of-life solutions that center on the needs and desires of low-income and Black, Indigenous, and Other People of Color communities in the County.

Highlights

- ✪ In anticipation of the passage of a Building Energy Performance Standards law, the DEP is receiving operating funding to support the Building Energy Performance Standards (BEPS) program, and gaining four new BEPS positions: a multi-family/affordable housing manager; a technical compliance engineer; a stakeholder engagement and outreach manager; and an administrative support staff member.
- ✪ Leverage funding to conduct a public outreach campaign to help residents and businesses reduce their emissions and adapt to climate hazards.
- ✪ DEP is receiving resources to launch an Efficiency & Climate Resiliency Pilot Program for low-and-moderate housing to support energy efficiency and climate resiliency projects for low-and-moderate income Montgomery County residents.
- ✪ The Department of Environmental Protection (DEP) is gaining a Flood Program Manager, a Flood GIS Specialist, and a new Flood Control Study capital project is proposed by the County Executive. These new resources will support the development of a Flood Management Program for the County, including development of comprehensive strategies for planning for, responding to, and communicating about, flooding issues; and identification of areas at high risk of flooding due to the built environment.
- ✪ Advocate for alternatives to driving through initiation of the TravelSmart Ambassador Program. Through targeted outreach, the initiative focuses on education of underserved and vulnerable populations on transportation options for all types of trips, non-native English speakers, seniors, people with disabilities, residents new to the area, and suburban residents who are unaware of the myriad non-driving options. The goal is to double the use of transit and active transportation by 2035 while capitalizing on the substantial investment in existing, new, and future transportation options such as Ride On, bus rapid transit (BRT), the Purple Line, and robust pedestrian and bike infrastructure.
- ✪ The County Executive's Office is gaining a Climate Funding and Performance Specialist who will identify funding opportunities for climate initiatives, develop grant proposals, and track and report on the progress of climate initiatives.
- ✪ The Capital Bikeshare program is gaining additional resources for station maintenance. MCDOT's Transportation Demand Management program is gaining resources to support the NextGen Transportation Demand Management Program; the White Oak Transportation Management District; and countywide efforts. Funds will also be used to install micromobility corrals for e-scooters and bikes. MCDOT's Transit Division is gaining resources to expand its part-time operator complement by 20 positions. MCDOT's TravelSmart Ambassador Program is gaining a new outreach position to ensure that residents, businesses, employees, organizations, and visitors are aware of all transportation programs and services with special emphasis on equity to ensure that under-served and vulnerable populations are reached.

MCDOT is gaining a new position to support new service expansions such as eXtra and Flex.

- ✦ MCDOT's Urban Forest program is being expanded to address the tree maintenance backlog and increase the number of street trees planted to improve the urban forest health. DEP is gaining a Natural Climate Solutions Program Manager to initiate and accelerate implementation of carbon sequestration and reforestation projects as identified in the County's Climate Action Plan. DEP is also receiving resources to purchase or develop a tool to help the County make land use decisions using overlay data such as flood zones, equity priority areas, tree canopy, and impervious surfaces to reveal and measure the broad environmental, health, economic, and equity-related co-benefits of natural climate solutions and help prioritize projects that maximize nature-based benefits.
- ✦ The Department of Permitting Services will gain two new positions: a Sustainability Program Manager and an Electrification Program Manager. The Sustainability Program Manager will work directly on the development of the energy and green building code amendments in alignment with the Climate Action Plan. The Electrification Program Manager will develop and implement code amendments for the electrification of both the commercial and residential building sectors, focusing on solar photovoltaic implementation/compliance, onsite energy storage compliance, and electric vehicle charging compliance. DEP is gaining resources to review the Climate Action Plan and Thrive 2050 and recommend changes to County zoning and code to conform with the County's goals.
- ✦ DEP is gaining a Residential Energy Program Manager to design and implement policies that improve energy efficiency in residential buildings. DEP is also receiving resources to launch a New Electrification Incentive Program to incent electrification in existing residential homes, multifamily, and commercial buildings.
- ✦ The Department of Environmental Protection is receiving resources to launch a Broadscale Climate + Alert Montgomery Communication Campaign, drawing on evidence-based research to determine target behaviors and identify target audiences.

Racial Equity & Social Justice...

- ✦ Allocate \$3.3 million in funding to Montgomery College for an East County Education Center; this will significantly address the County's racial equity and social justice goals. The Center will increase higher education access to an underserved region.

- ★ Allocate funding to address disparities in the black business community and to provided increased training and resources through grants to the Black Chamber of Commerce and to the Black Business Council.
- ★ Increase mental health and social services at six existing High School Wellness Centers. Expand mental health and social services at ten priority high schools without Wellness Centers. Expand community-based youth crisis stabilization services and youth Mental Health First Aid trainings.
- ★ Provide increased direct support to youth most impacted by the COVID-19 pandemic via mental health, therapeutic recreation, Healing Informed Positive Youth Development, and Family Strengthening and Intervention services.
- ★ Increase staffing to enhance communication and support the development of community engagement plans by the Office of Racial Equity and Social Justice to ensure members of the community who are traditionally underserved have access and opportunities to express their views in County decisions.
- ★ Eliminate administrative fees charged to the Intervention Program for Substance Abusers and Alternative Community Service Program participants to reduce barriers to these and other court related programs, as recommended in the 2021 Reimagining Public Safety Task Force Report.
- ★ Expand the culturally-based school and community services of the Bienvenidos (Newcomers) Initiative to address the unique mental health, legal, and social services needs of unaccompanied migrant children and asylum-seeking families arriving in Montgomery County from the southern U.S. border. Funds are allocated to support school and community-based services such as Wellness Center services, family reunification, Street Outreach Network supports, youth leadership development, legal screening and legal representation.
- ★ Enhance the year-round shelter capacity for people experiencing homelessness and open a new emergency shelter for men. A new policy and funding more than doubles the year-round shelter capacity and improves access to primary medical care, behavioral health, and vocational services.
- ★ Allocate funds for consulting services to assist with planning for the Montgomery County Lynching Memorial Project.
- ★ Expand Spanish language communications outreach via Radio America, communicating directly with the County's Latino population.
- ★ Add a Climate Funding and Performance Specialist position to seek out grant opportunities that can support the Climate Action Plan's racial equity and social justice actions such as the Community Justice Academy

- ★ Recommend funding for a homeless diversion program and centralized shelter intake to proactively resolve housing crisis through conflict resolution. Include a 24 hour/seven days-a-week shelter hotline and case management staff to help household members avoid homelessness.
- ★ Bolster Rapid Rehousing with an additional \$2 million in funding and the Rental Assistance Program with an additional \$3 million in funding. This allows the County to provide services to maintain housing stability after short-term subsidies end and to aid those in vulnerable housing and those exiting homelessness.
- ★ Add a tuberculosis nurse to address health disparities and better serve the growing immigrant population in the County; thirty percent of tuberculosis cases Statewide are in Montgomery County.
- ★ Continue the work of the eight Service Consolidation Hubs in partnership with multiple non-profit organizations, to provide food, diapers, and essentials as well as access to services to low-income and migrant families. Originally set up in response to the COVID-19 pandemic, work of the hubs will continue permanently, post-pandemic.
- ★ Add Community Health Nurses and a School Health Staff Training Team to address increasing student health and wellness needs and to allow for more timely trainings and mentoring of new staff across School Health Services.
- ★ Add funding for Medical Adult Day Care (MADC) and Developmental Disability (DD) providers to offset the costs of providing services that are not provided or allowed by Medicaid to the older adults and adults with disabilities in need of services. The increase in the annual supplement to providers of services to adults with developmental disabilities will continue to help the DD providers network in support of the County's long-standing commitment to residents with developmental disabilities.



Thriving Youth and Families...

- ★ Commission the deployment of 40,000 free computers to low-income residents with Emergency Connectivity Fund Grant of \$15.96 million in partnership with Montgomery County Public Libraries, expand additional digital equity programs to include assistance to low-income residents for home broadband subsidy programs, expand Senior Planet Montgomery to affordable housing developments and through licensing for working parents.
- ★ Address the needs of working families on days when school is not in session by providing safe, affordable, enriching, and well-organized recreation activities in partnership with the Montgomery County Public Schools at 13 recreation centers ("A Kids Day Out").
- ★ Launch new recreation and parks management software to provide reporting and statistical data and a more intuitive and interactive experience for customers.
- ★ Expand no-cost or low-cost opportunities for youth to lifetime leisure sports, such as swimming lessons, and create opportunities to youth in underserved communities to try out new sports that may otherwise be unattainable such as lacrosse, volleyball, skateboarding, biking and kayaking in the PLAYMontgomery program with a focus on equity and access to youth sports.
- ★ Establish an Office of Food System Resilience at the recommendation of the Food Security Taskforce to facilitate food system projects identified during the COVID-19 pandemic response. This will make the expansion of coordination efforts with non-profit partners and public-private partnerships for the improvement of food systems a permanent feature.
- ★ Expand MoCoNet, the County's residential broadband network, at affordable housing developments. Develop constituent-facing technology resources, launch pilot programs to train technology ambassadors, and expand access to technology training for MoCoNet subscribers to improve consumer technology knowledge and confidence.
- ★ Leverage County Cable Montgomery (CCM) resources to provide communication over preferred platforms in formats and languages to reach more residents through the Cable Television Communications Plan, especially in communities that are not currently engaged with the County.
- ★ Promote downtown Bethesda as a destination for the arts, as designated by the State Arts and Entertainment District, by application of the Bethesda Urban District.

Highlights

Programmed events include the Local Writer Showcase, Bernard/Ebb Songwriting Awards, Bethesda Fine Arts Festival, and the Summer Concert Series.

- ✪ Pair free swim lessons, skateboarding, bike safety, and rock climbing instruction at the Long Branch, Plum Gar, White Oak, and Upper County Community Centers.
- ✪ Fund a program to introduce fire fighting and rescue as a career pathway to teenage girls. "Fire Fit - Fire Smart", a partnership of the Department of Recreation, Montgomery County Fire and Rescue, and the University of Maryland Nutrition Extension program, provides fitness and wellness activities, fire safety, and nutrition education.
- ✪ Leverage caption encoders with Artificial Intelligence (AI) technology to improve the quality of multilingual captioning for County Cable Montgomery live and video on-demand programming. The encoders provide multi-lingual captioning support. AI technology enables customized machine learning of County specific names, terms, and phrases to improve captioning accuracy.
- ✪ Increase career pathways participation in a three-year research project with the American Camp Association, for careers related to camping and recreation.



A Growing Economy...

- ✪ Install facility improvements in Bethesda parking facilities to include payment system upgrades, machine locations, and replacement of signs.
- ✪ Plan for permanent use of the Bethesda Streetery/Bethesda Urban Partnership, in collaboration with the Montgomery County Department of Transportation, the Department of Permitting Services, and the Maryland-National Capital Park and Planning Commission. The design proposes creating a "public activity corridor" with distinct areas for special use such as a children's play area, live music, dining, and special events which will improve the use of this public space and increase economic development.
- ✪ Add funding for the Business Advancement Team in support of the Montgomery Business Community to increase communication and support to businesses throughout the County looking for assistance and guidance in their efforts to start, sustain, and grow their businesses.
- ✪ Support collaborative efforts of the Silver Spring Urban District, Montgomery County Department of Transportation, and the State to minimize business and quality

of life disruptions due to the Purple Line construction. Work closely to support business operations and to provide substantive information that guides pedestrian and vehicular safety efforts.

- ✪ Promote and pursue partnership opportunities with local businesses by the Silver Spring Urban District for the Silver Spring Summer Concerts, the Silver Spring Jazz Festival, Taste the World Fenton Village, and the Montgomery County Thanksgiving Day Parade. Pursue promotional events in collaboration with the District of Columbia on the National Cherry Blossom Festival.
- ✪ Increase opportunities for community events and outdoor recreation with the opening of the Marian Fryar Performing Arts Plaza in downtown Wheaton. The Wheaton Urban District, in partnership with the Community Use of Public Facilities, foresee an increase in economic development as programming increases for the Performing Arts Plaza.
- ✪ Advance work on public-private partnerships and other projects to include childcare at the former Silver Spring Library, conversion of the former Recreation headquarters property to an affordable housing development through a public-private partnership, redevelopment of the former Public Safety Training Academy, identification of a site for the Wheaton Arts and Cultural Facility, evaluation of properties for future transitional housing development, and relocation of the Montgomery County Public School Shady Grove Bus Depot.
- ✪ Continue support for Worksource Montgomery programs to provide job coaching and placement services to County residents and expand career paths and opportunities for all citizens.
- ✪ Create jobs in small businesses through the Small Business Plus! Program, which began with \$10 million from several local community banks in 2012, expanding to approximately \$50 million as of December 31, 2020. The program has generated over \$3.4 million in interest income and created an estimated 2,972 jobs.
- ✪ Resolve systematic issues that stymie business development by building stronger relationships with industry, State, and local entities through appointment of a Development Ombudsman in December 2021.



A Greener County...

- ✪ Support a sustained and resilient local food supply and provide more nutritious and culturally diverse produce to residents who experience hunger. Montgomery

County's Farm to Food Bank program, a partnership between the Montgomery County Food Security Task Force, the Department of Health and Human Services, Manna Food Center, the Montgomery County Food Council, the Montgomery County Office of Agriculture, and the Greater Washington Community Foundation - has collectively invested and committed over \$630,000 toward this effort. Since July 2020, over 112,235 pounds of fresh, locally produced food has been purchased or donated to over 30 food assistance providers, providing over 90,000 meals for the Montgomery County community.

- ✪ Create a position for a Climate Change Officer to lead the work to equitably meet the County's greenhouse gas reduction goals and increase resilience in the face of climate hazards.
- ✪ Expand the zero-emission vehicle replacement program with new expenditures to support the planned replacement of the County's fleet vehicles with zero-emission alternatives where feasible, including the purchase of the County's first heavy-duty electric truck to be delivered summer 2022.
- ✪ Purchase a zero-emission vehicle in all cases where a suitable vehicle is available on the market for replacement of an end-of-life vehicle. The County is on target to achieve the fleet vehicle emissions targets specified in the Climate Action Plan.
- ✪ Increase staffing to address flooding Countywide, including a general flood program manager and a mapping specialist. Amend the Capital Improvements Program (CIP) to create a new Flood Control Study project to investigate sub-watershed-level flooding solutions.
- ✪ Implement a Save-as-You-Throw pilot program to gauge the feasibility of a program in Montgomery County. The goal is to increase the material sent for recycling rather than refuse disposal.
- ✪ Reconfigure refuse collection routes in service areas of new residential construction to re-balance work hours and work loads.
- ✪ Guide placement of new stormwater management facilities and structures using a social justice lens to ensure that water quality improvements are installed in an equitable manner.
- ✪ Expand the commercial food scraps recycling program and recruit additional large-scale commercial generators of food scraps. Additionally, expand the single-family residential food scraps collection pilot started in FY22 to include an additional 1,700 homes in FY23 added to the initial 1,700 homes already participating in the curbside pilot.

- ✪ Provide funding and positions to implement a Building Energy Performance Standards program to improve energy efficiency and reduce the greenhouse gas emissions (GGE) from buildings, one of the largest emitters of GGE in the County. This is a cutting edge initiative on which Montgomery County is leading the way.
- ✪ Enhance tree maintenance to address backlogs in removing diseased trees, tree planting, and stump grinding to improve Montgomery County's urban forest health. Remove 224 additional street trees and 505 additional stumps to create suitable sites to maximize canopy efforts and foster the planting of 617 additional trees.
- ✪ Expand on-farm composting opportunities by increasing the footprint for the composting area without a permit from the Maryland Department of the Environment (MDE).
- ✪ Improve the processing efficiency at the composting facility by using software that maximizes compost process efficiency. A new Load Scan system increases the availability of Leafgro (compost sold by the County from yard trim collected from single-family homes throughout the County) by creating accurate load measurement for bulk shipments.
- ✪ Initiate a zero-emission bus fleet transition study to develop concrete strategies to transform the Ride On fleet and achieve the zero-emission fleet targets and greenhouse gas reduction goals outlined in the County's Climate Action Plan. The plan will also contain a program of requirements for a new zero-emission bus operations and maintenance facility.
- ✪ Increase compliance with regulations at the Transfer Station by careful inspection of trash loads to prohibit disposing of recyclable materials as trash. Contractors and County staff who oversee operations continue to increase safety and compliance at the facility, and to use due diligence while inspecting trash loads for recyclable materials.
- ✪ Initiate enhanced inspection and maintenance of stream restoration and best management practices required under the newly-issued MS-4 Permit.
- ✪ Increase energy efficiency and work toward the goals of the Climate Action Plan by development of a Combined Heat & Power plant with the Martin Luther King Jr. Swim Center renovation; completion of 20 LED lighting projects; expansion of public electric vehicle charging station installation to all County facilities; expansion of a Monitoring Based Pilot to reduce energy consumption by 3 million kWh annually; and, completion of the Scotland Neighborhood Center "Resiliency Hub" and solar installation. This model will expand to six more neighborhood centers to create "Hubs" throughout the County, with an equity-focused distribution.
- ✪ Purchase solar-powered charging stations to support electric vehicles at County

facilities.

- ✦ Increase Bikeshare maintenance to extend the life of stations by replacing obsolete ecoboards. Ecoboards serve as the operational intelligence of each bikeshare station.
- ✦ Deliver Leafgro to table food farmers in the Sugarloaf Citizens Association that are working with the County to improve soil health, in smaller 20-yard dump trucks. This requires amending the Association's agreement with the County.

Easier Commutes...

- ✦ Improve the affordability of transit service in the County by reducing fares on all Ride On routes by one half, bringing the cost of most Ride On trips to \$1.00. Following the suspension of fare collection during the COVID-19 pandemic, a fare equity study showed that a \$1.00 fare would provide the best balance of benefits and costs. This is simple to communicate and implement as well as flexible for future changes to the larger regional fare system.
- ✦ Provide performance information to Ride On ridership through an electronic dashboard on the Department of Transportation's web site that includes information on total ridership, weekday/Saturday/Sunday ridership, on-time performance, missed trip rate, and complaint rate.
- ✦ Restore Ride On service and Call-N-Ride to pre-pandemic levels.
- ✦ Enhance transit service delivery through a series of system-wide changes to be recommended in the Ride On Reimagined study. This study will address County priorities to improve racial equity, address climate change challenges, examine the entire existing and planned transit system, and use data analysis and community engagement to guide the future direction of Ride On. County residents, transit passengers, advocacy groups, community leaders, and other stakeholders will participate in the development of policy recommendations and implementation strategies.
- ✦ Increase the number of traffic signals evaluated per year in the Department of Transportation Traffic Signal Optimization program to reduce vehicle delays and traffic congestion caused by inadequate signal timing. This will allow the County to move away from a 12 to 14 year review cycle to a four-to-six-year review cycle, nearing the industry standard of three to five years.
- ✦ Support the County's goal of a zero-emission bus fleet through the development of a

multi-year Request for Proposals (RFP) to purchase electric buses to be located at the Brookville Bus Depot in Silver Spring. Up to 70 electric buses at this location will be supported by a solar microgrid charging facility.

- ✧ Examine current Ride On bus operator training practices and procedures and compare to industry best practices, with the goal of improving bus operator training and safety both in the field and in the classroom, and to promote a transit safety culture for bus operators and passengers.
- ✧ Improve transportation services toward elimination of barriers to residents who are disabled, seniors, and individuals with limited incomes. Goals include the increase of subsidies for wheelchair accessible taxicabs, expansion of the Call-N-Ride program, grants to nonprofit transportation service partners, implementation of a Passenger Assistance Safety and Sensitivity training program for taxi drivers, and support of initiatives by other County government departments, including a new zero-emission bus for the Department of Recreation to provide direct transportation to and from the County's senior centers.
- ✧ Advocate for alternatives to driving through initiation of the TravelSmart Ambassador Program. Through targeted outreach, the initiative focuses on education of underserved and vulnerable populations on transportation options for all types of trips, non-native English speakers, seniors, people with disabilities, residents new to the area, and suburban residents who are unaware of the myriad non-driving options. Implementation of this program is consistent with Climate Action Plan goals to double the use of transit and active transportation by 2035 while capitalizing on the substantial investment in existing, new, and future transportation options such as Ride On, bus rapid transit (BRT), the Purple Line, and robust pedestrian and bike infrastructure.
- ✧ Reduce greenhouse gas emissions from the transportation sector by promoting the use of public transit and other alternatives to driving alone. As outlined in the Climate Action Plan, the County will use Transportation Demand Management (TDM) programs to increase direct assistance to businesses and their employees, and to residents of multi-unit buildings. Other TDM expansions include installation of parking corrals for e-scooters and e-bikes, more adult cycling classes, and a web portal to facilitate developer compliance with NextGen TDM requirements.



An Affordable, Welcoming County
for a Lifetime...

- ✧ Allocate \$2 million from existing resources to explore, subject to the County's collective bargaining laws, a pilot program for down payment assistance to full-time

career employees of Montgomery County and Montgomery County Public Schools to help make first time homebuying more affordable in the County.

- ✦ Increase funding for renovation of distressed housing, acquisition and preservation of affordable housing units, creation of housing for special needs residents, creation of mixed-income housing, and increase services to the "Building Neighborhoods to Call Home" and "Housing First" programs by the Department of Housing and Community Affairs. This is possible through nearly \$100 million in investments in the Montgomery Housing Initiative Fund, the Affordable Housing Acquisition and Preservation project, and the Affordable Housing Opportunity Fund.
- ✦ Launch the Affordable Housing Opportunity Fund to provide capital for acquisition and preservation of at-risk affordable housing through public/private investment in development projects with affordable housing developers.
- ✦ Implement a web-based affordable housing search application "Rental Marketplace" and a portal for applicants for Moderately Priced Dwelling Units (MPDU) for access to information and services. On Rental Marketplace, rental properties can be identified by rent levels. The MPDU Portal provides secure registration, document submission, training, and processing of applications.
- ✦ Dedicate one-time funding of \$40 million for creation of the Preservation of Naturally Occurring Affordable Housing Fund, to support acquisition and preservation of at-risk currently naturally occurring affordable housing (NOAH), including units along the Purple Line and other County transit corridors.
- ✦ Add a permanent Legal Services Program Manager II position to coordinate Newcomers legal services and other legal services for immigrants. These services have been consolidated into the Community Engagement Cluster.
- ✦ Preserve and produce affordable housing by underwriting loans. One senior and four family projects have already been identified for potential funding in FY23 that will preserve or produce a total of 815 units, including 317 affordable units.
- ✦ Expand communication and outreach by the Translation Unit of the Office of Community Partnerships to include materials in the top six spoken languages in the County (Spanish, Chinese, Korean, French, Amharic, and Vietnamese).
- ✦ Provide funding for affordable housing, housing rehabilitation, commercial revitalization, focused neighborhood assistance, public services, and prevention of homelessness through continuing participation in Federal grants such as the HOME Investment Partnership Grant, Community Development Block Grant, and the Emergency Solutions Grant.

- ★ Recommend funding for an Investigator III Position for the Landlord-Tenant Mediation Program to support increasing demand for tenant services and for two positions in the Common Ownership Community Program to enhance staffing capacity, restructure program operations, and provide more effective and efficient service delivery.
- ★ Provide financial literacy seminars and rental assistance programs to housing residents in areas with high eviction rates, by the Department of Housing and Community Affairs in collaboration with Health and Human Services (HHS), and the Housing Opportunities Commission (HOC)

Safe Neighborhoods...

- ★ Expand the Un-Manned Aircraft Systems program for the Office of Emergency Management and Homeland Security, through regular training and licensure of two additional pilots, for deployment for damage assessment events to support public safety agencies.
- ★ Identify roadway improvements that can enhance pedestrian safety, operational safety, and safety in and around school buses that stop on roadways to board and debark students. Provide ten School Bus Citations and Infrastructure Analysis studies per year to reduce the number of traffic citations issued at Montgomery County Public Schools' bus stops, particularly where there is no physical separation of opposing traffic lanes, where more than 1,000 citations per year are issued.
- ★ Provide \$800,000 in security grants to non-profit organizations that have experienced or are at greater risk for experiencing hate crimes.
- ★ Relaunch the Bakery Program in the Department of Correction and Rehabilitation to support workforce development and provide inmates with an opportunity to earn a food service certificate and gain practical food preparation skills.
- ★ Add resources for crime deterrence and crime solving in the Silver Spring Central Business District with the development of a license plate reader and security camera deployment plan.
- ★ Add two Assistant State's Attorney positions to support the Circuit Court Prosecution Unit.
- ★ Add a police officer and a civilian administrative support position to the Montgomery County Police Department Recruitment Unit to improve recruitment efforts and to

attract the best talent to Montgomery County's police force.

- ✪ Support Mobile Crisis and Outreach Teams (MCOTs) civilian response to behavioral health crisis events, by the Department of Health and Human Services, with approval for a Common Triage and Dispatch Protocol that specifies criteria by which the MCOTs respond without police presence. Add peer support specialists to the MCOTs, so instead of two clinicians responding, a peer support specialist is paired with a clinician; thereby, enhancing the number of clients that may be served.
- ✪ Fund the purchase of two electric perimeter security vehicles for the Department of Correction and Rehabilitation to replace gasoline-powered vehicles for which constant use at very low speeds is not optimal.
- ✪ Add an Emergency Medical Service Duty Officer position to enhance advanced life support field supervision; add a permanent Emergency Medical Service System Capacity Officer to the Montgomery County Fire and Rescue Service to coordinate patient transport to hospitals and balance emergency department loads. This enhancement is expected to assist in reducing hospital drop times and increase EMS transport availability.
- ✪ Establish a network of automated weather and environmental monitoring stations, by the Office of Emergency Management and Homeland Security in coordination with the Maryland Department of Emergency Management, to observe mesoscale meteorological phenomena, such as dry lines, squall lines, and sea breezes.
- ✪ Increase the capacity of the Mobile Integrated Health program by adding two paramedics to support the existing social worker and registered nurse on home visits, complement the County's Mobile Crisis Team, and enhance other public health efforts, assist with emergency room diversion options, and better address the needs of frequent 911 callers.
- ✪ Launch the Police Accountability Board and the Administrative Charging Committee which reviews police data, investigates disciplinary infractions, and provides administrative rulings on findings of police misconduct.
- ✪ Add three civilian staff to the Montgomery County Police Department to collect and compile information as part of a public information query. This ensures the availability of resources for Police to respond to requests for public information through the Maryland Public Information Act.
- ✪ Add a psychologist in the Office of Human Resources to provide mental health assessments to sworn Montgomery County Police Department and Sheriff Office staff.

Highlights

- ★ Add two sworn staff to the Montgomery County Police Department for internal, random review of police video recordings for assessment of compliance with Police policies and procedures.
- ★ Implement the requirements of Bill 18-21, Police - Internal Affairs - Procedures and Reporting Requirements, by funding 300 body-worn cameras to comply with the stipulation that each uniformed officer must be provided with a recording device.
- ★ Purchase non-lethal pepper-ball guns, with funding for the Montgomery County Police Department, to be used to subdue a suspect without use of deadly force.
- ★ Create a Community Crisis Intervention Team, by agreement between the Montgomery County Police Department, Rockville Police Department, and the Department of Health and Human Services, to respond to public safety situations involving individuals that are mentally ill, developmentally disabled, or experiencing trauma.
- ★ Provide an additional therapist and administrative staff to expand mental health services and add contract resources for Fire and Rescue Occupational Medical Services to support Fire and Rescue Service personnel.
- ★ Launched alternative care options for low acuity patients including safe treatment in place via telehealth consult and transport to an urgent care center in lieu of an emergency department. These alternatives provide improved care efficiency for the patient, decrease Fire and Rescue Service transport unit cycle times, making more units available for emergencies, and reduce volume in local emergency departments.
- ★ Improve effectiveness of Police response, in coordination with the Department of Health and Human Services, to individuals experiencing a mental health crisis by increasing the number of officers that receive crisis intervention training, at the initiation of the Community Resources Bureau.
- ★ Establish an additional Adult Protective Services (APS) team, by the Department of Health and Human Services, to enhance the County's capacity to meet State mandated requirements for immediate investigation of reports of abuse, neglect, and exploitation of adults. Continued mandated reporting by fiduciary institutions, increased awareness of abuse in the community, and the growing number of older County residents has resulted in steady growth of allegations of financial exploitation which require investigation.
- ★ Launch the Family Violence Prevention Campaign through the Family Justice Center in collaboration with partner agencies and stakeholders. Dangers of family violence have been magnified during the pandemic, due to its associated lockdowns and the transition to virtual public and work interactions. The campaign message "Do You Feel Unsafe at Home?" is available in English and Spanish on all printed material and

in French, Mandarin, Amharic, Korean, Swahili, Igbo, Arabic, Tagalog, Russian, Urdu, Hindi, Vietnamese, Farsi and Portuguese through electronic messaging. This fiscal year the Domestic Violence Coordinating Council will distribute over 48,000 awareness cards throughout the County.

- ✦ Launch a Training Institute in the Family Justice Center for instruction on Domestic Violence Dynamics, Domestic Violence in the Workplace, How to Talk to Children About Dating Violence, and Bystander Intervention. The Training Institute will be available to the general public and to Montgomery County employees.



Effective, Sustainable Government...

- ✦ Provide a six percent inflationary adjustment to non-profit provider contracts across County government to enable the non-profit partners to continue to provide vital services to County residents in the midst of rising costs.
- ✦ Montgomery County received the following National Association of Counties (NACo) Achievement Awards in 2021:
 - ABS Retail COVID Emergency Preplanning
 - Appointment Scheduling for Montgomery County Recreation
 - Bethesda Facility Improvements
 - Books @ Food Sites: Keeping Students Reading during COVID-19
 - Bridging the Rural-Urban Digital Divide
 - Bringing Programs to Residents' Homes: Virtual Programming@ MCPL during COVID-19
 - COVID Corps - Best in Category
 - COVID-19 Enforcement/Education Safety Alliance Team (CEESAAT)
 - COVID-19 Outdoor Dining
 - Curbside Mystery Shopper
 - Curbside Recycle Right Program
 - DPO Violation E-Notification and Response System
 - EMS Patient Surveys
 - Engage@HOME - YouTube Channel
 - ESD Public Maintenance Program
 - Essential Service Plan - Pandemic 2020
 - Holds to Go: Contactless Pickup Service During the Pandemic

Highlights

- Improving Customer and Staff Experience through Technology Modernizations at the Montgomery County Transfer Station
- Maryland Spirits Month
- MC311 Telework Program
- MC-CERT Virtual Emergency Response Team Program
- Mental Health Resources for Public Safety Employees
- Montgomery County 311 Customer Service Improvements
- Montgomery County Family Violence Awareness Campaign
- Montgomery Energy Connection and Alcohol Beverage Services: Partnership on the LED & Libations Campaign
- MPDU Application Portal
- OHR COVID-19 Response Management System
- Pandemic Response Management
- Parking Program Adjustments due to Covid-19
- Property Tax Transfer and Recordation Aggregator
- Rec Room
- REC ZIPP
- Senior Meals
- Senior Planet Montgomery Home Edition - Best in Category
- Viral Leave-At-Home Program
- Virtual Seminars
- Watershed Restoration Suitability Model/Mapping Tool and Equity Assessment Mapping Tool
- Wheaton Revitalization Project

- ✪ Provide funding to the Partnership Fund of the Office of Human Rights to provide partial compensation for property damage to victims of racial, ethnic, religion, sexual orientation and disability based hate/violence. The Partnership Fund's goals are to demonstrate community support for the victims and ease the financial consequences of such violence.
- ✪ Distributed over 800,000 COVID rapid test kits and over 1 million N95 masks to the public from 19 library branch locations, by the Department of Libraries in partnership with the Department of Health and Human Services, Office of Emergency Management and Homeland Security, Department of General Services, and the Office of the County Executive.
- ✪ Continue to enhance collaboration, by the Office of Intergovernmental Affairs, with the County Executive, County Council, County departments, independent agencies (Montgomery County Public Schools, Washington Suburban Sanitary Commission,

Maryland-National Capital Park and Planning Commission, Montgomery College, Revenue Authority, and Housing Opportunities Commission), and the County's various Boards, Committees, and Commission to enhance: (1) the process for developing Federal and State priorities to maximize opportunities; and (2) Federal and State advocacy efforts regarding legal, legislative, fiscal and regulatory matters.

- ✪ Expand Minority, Female, and Disabled-Owned Business (MFD) certification to include acceptance of Veteran's Affairs (VA) Service Disabled Veteran-owned Businesses.
- ✪ Utilize an online application system for COVID-19 rent relief and virtual intake for housing stabilization services enabling clients to access services from their home. By allowing for centralized case assignments versus by office availability, the program has so far processed over 11,000 rent relief applications, resulting in the prevention of evictions for over 5,400 households along with \$55 million in direct rent relief assistance.
- ✪ Provide funding for six new term MC311 positions to increase the productivity of Call Center operations.
- ✪ Created a useful Frequently-Asked-Questions (FAQ) section for public election fund-related queries by members of the public, media and candidates through the Office of Consumer Protection's Public Election Fund Liaison function.
- ✪ Continue the process of targeting underutilized County vehicles to eliminate from the fleet, producing savings via reduced replacement and maintenance costs to accelerate the County's transition to zero-emissions in compliance with the goals of the Climate Action Plan.
- ✪ Provide support, by the Office of Emergency Management and Homeland Security, to the County's COVID-19 vaccination clinics through management of logistics such as signage, traffic control and shuttle transportation and coordinate with the Department of Health and Human Services to develop the County's Test to Stay protocols for non-public schools in line with Maryland Department of Health guidance.
- ✪ Implement customer service process, technology, and performance measurement improvement through the County Executive's initiation of a cross-departmental project to improve the customer experience and better serve County residents in the delivery of County services.
- ✪ Develop a mechanism to track savings and improvements identified through Office of Inspector General audits, investigations, and referrals, and a follow-up system for management to report on actual savings and improvements.

Highlights

- ✦ Improve fleet maintenance facilities, by the Department of General Services, Division of Fleet Management Services, by replacement of old shop lifts with hybrid electric units that utilize regenerative battery power, development of a contactless parts delivery process to avoid the spread of COVID-19, and the installation of air/noise/light pollution sensors around the perimeter of the Brookville Maintenance Facility to monitor environmental impacts of bus and shop operations.
- ✦ Expand cybersecurity capabilities to combat increased threats to information security. Areas of expansion include improved information security risk management assessments and procedures, deployment of next-generation endpoint (e.g., desktops, servers, laptops, and mobile devices), advanced threat prevention/response, and simulated cyber-attacks to help protect County data and systems.
- ✦ Provide a central call center with internal end-to-end assistance by the Department of Health and Human Services to connect residents to frequently requested services and programs. The Call Center will be staffed by a team of highly trained, bilingual Customer Service Representatives, who possess knowledge of resources provided by community partners. An Internal Call Center will enable residents to access DHHS' services and resources in a fast and efficient manner.
- ✦ Open disaster programs for eligible residents, by the Office of Emergency Management and Homeland Security in coordination with the Maryland Department of Housing and Community Development, including the Maryland Business Recovery Loan Program, Maryland Disaster Housing Assistance Program, and Maryland Disaster Relief Housing Program.
- ✦ Implement outreach programs to educate County employees on how to help the Office of the Inspector General fight fraud, waste and abuse, and improve the effectiveness and efficiency of the programs and operations of the County government and independent County agencies.
- ✦ Partner Innovation Team service designers worked with County departments to make online 311 information more clear, improve job ad language to reduce gender bias in hiring, map Board of Elections processes for transparency and streamlining, reduce administrative burdens in police recruitment, launch the public election fund, and engage residents in visioning for the future of libraries.
- ✦ Provide 20,000 laptop computers to County residents who lack access to an internet connected device, by the Department of Libraries, through an \$8 million grant award by the American Rescue Plan Act (ARPA) Emergency Connectivity Funds, in partnership with Technology and Enterprise Business Solutions.
- ✦ Add a van to the Department of Libraries with a \$100,000 grant award from the State of Maryland through the American Rescue Plan Act (ARPA) for delivery of

library resources and services to under-served communities.

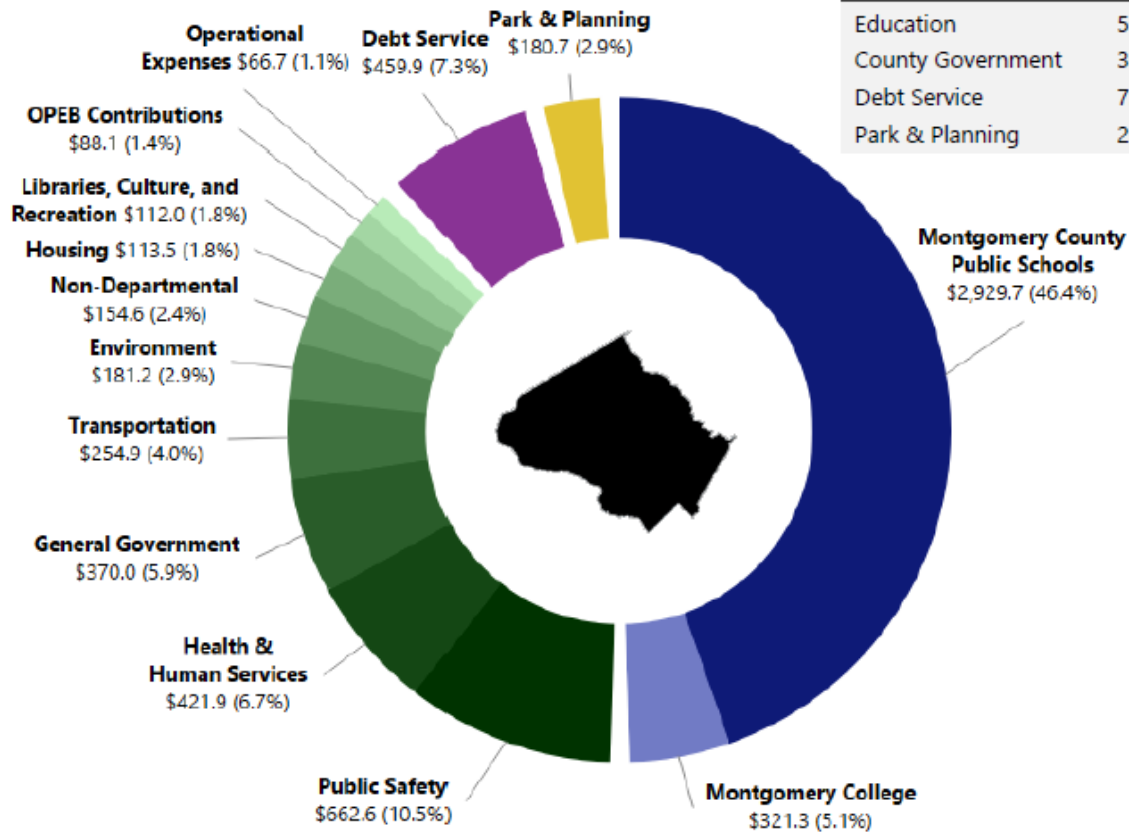
- ★ Increase fair housing practices by housing providers, realtors, rental agents, and real estate professionals through sponsorship of a Fair Housing Summit with a focus on local, State, and Federal fair housing laws and the historic discriminatory practices by government policies and practices that influence discriminatory behavior today.
- ★ Examine use of garage rooftops of the Department of Transportation Parking District Services' facilities for installation of solar photovoltaic energy systems for providing discounted electricity to lower and moderate income communities, as well as to County-owned facilities.

Highlights

- ★ Recommend a total County budget from all sources for all County agencies of \$6,316,820,779 which is \$339.3 million or 5.7 percent more than the FY22 budget.
- ★ Recommend tax-supported funding for the Montgomery County Government of \$2,885,198,717 (including debt service and OPEB funding).
- ★ Recommend tax-supported funding for the Montgomery County Government of \$1,864,254,175 an increase of 7.9% percent (excluding debt service).
- ★ Funding for Montgomery County Public Schools will increase \$84.8 million or 4.8 percent. Within this total, the County contribution is \$117.4 million over maintenance of effort.
- ★ Funding for Montgomery College's FY23 Recommended Operating Budget totals \$321.3 million, including \$3.3 million for an East County Education Center.
- ★ Recommend tax-supported funding for the Maryland-National Capital Park and Planning Commission (M-NCPPC) increases by \$10,213,287 or 6.8 percent from FY22 (including debt service and OPEB funding).
- ★ Fund the WSSC Water's FY23 operating and capital budgets with a 6.5 percent water and sewer rate increase in accordance with the Spending Affordability Guidelines adopted by Council.
- ★ 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 FY22, preserving an important stable and broad-based revenue source that includes Federal institutions that otherwise pay no taxes in exchange for County services.

WHERE THE MONEY GOES

Expenditures by Function (millions)



Expenditure Categories

Education	51.5%
County Government	38.4%
Debt Service	7.3%
Park & Planning	2.9%

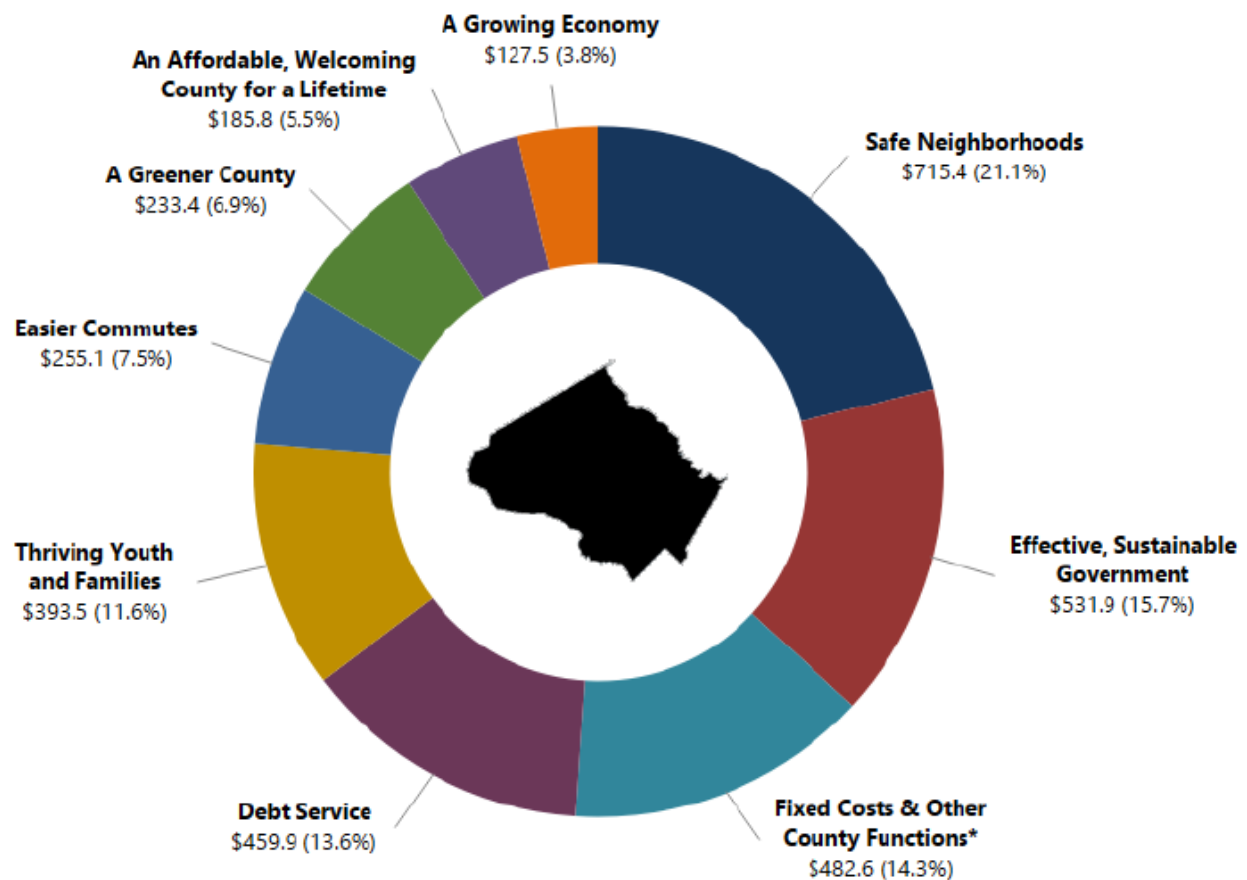
How a Dollar of Taxes is Spent



NOTE: Expenditures by Function chart includes funds from all sources; dollar bill chart includes only tax-supported funds.

WHERE THE MONEY GOES

County Government Expenditures by County Executive's Priority Outcomes (millions)



*This spending category includes funding for fixed costs that serve all priority areas including: legislative and judicial branches, Employee Health and Welfare Program, retirement and other post-employment benefits contributions, compensation adjustments, and payments to municipalities for tax duplication purposes.

NOTE: This data reflects only the funding amounts included in the County's Operating Budget. Additional funds are allocated to these Priority Outcomes in the Capital Budget.