

MEMORANDUM

TO: Government Operations and Fiscal Policy Committee
FROM: Justina J. Ferber *JF* Legislative Analyst
SUBJECT: **Worksession** - Executive's Recommended FY17 Operating Budget -
County Executive Office

Those who may attend this worksession:

Timothy Firestine, Chief Administrative Officer
Fariba Kassiri, Assistant Chief Administrative Officer
Dan Hoffman, Chief Innovation Officer
Sonetta Neufville, Manager III, County Executive Office
Jane Mukira, Management and Budget Specialist, OMB

Relevant pages from the FY17 Recommended Operating Budget are attached on ©1.

Budget Summary:

- Total FY17 recommended County Executive's Office budget is \$5,607,127, a 7.74% increase
- Add the Small Business Navigator from DED; \$121,227, 1.0 FTE
- Add \$34,500 for professional services contracts for Internal Audit
- Charge an additional position to the CIP - White Oak Implementation Coordinator

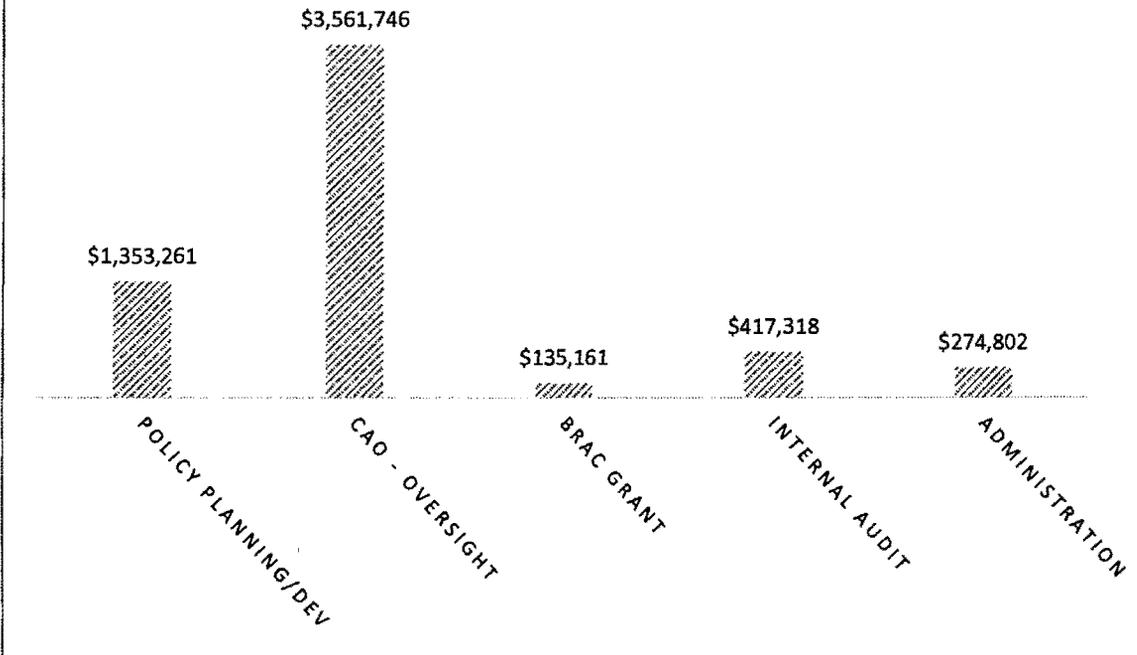
Council Staff Recommendation:

- Approve the County Executive Office budget as recommended for \$5,607,127

Overview

For FY17, the Executive recommends total expenditures of \$5,607,127 for the County Executive's Office (CE), an increase of \$403,010 or 7.74% from the FY16 budget of \$5,204,117.

EXEC OFFICE BUDGET BY PROGRAM, \$5,607,127



	<i>FY15 Actual</i>	<i>FY16 Approved</i>	<i>FY17 Recommended</i>	<i>% Change FY16 - FY17</i>
Expenditures by fund				
General Fund	\$4,851,832	\$5,070,467	\$5,471,966	7.9%
Grant Fund	\$137,131	\$133,650	\$135,161	1.1%
Expenditures by type				
Personnel Cost	\$4,536,987	\$4,536,233	\$4,908,144	8.2%
Operating Expenses	\$314,845	\$534,234	\$563,822	5.5%
Total Gen.fund Expenditures	\$4,851,832	\$5,070,467	\$5,471,966	7.7%
Full-Time	31	32	35	9.4%
Part-Time	5	5	5	0%
FTEs	31.60	32.60	33.60	3.1%

The changes in funding in the Executive Office budget for FY17 are a shift from the Department of Economic Development of the Small Business Navigator to the Executive's Office and increased costs for compensation and benefits and annualization of personnel costs. Accomplishments and initiatives for the office are outlined on ©1-2.

Adjustments with no service impact	FTE	Cost \$
Annualization of Personnel Costs	0	235,055
Increase for Compensation Adjustment	0	49,816
Increase for Group Insurance Adjustment	0	21,250
Decrease for Retirement Adjustment	0	-55,437
Increase for Motor Pool Rate Adjustment	0	10,919
Increase for Printing and Mail Adjustment	0	499
Increase Professional Services Contract	0	34,500
Shift Small Bus. Navigator from DED	1	121,227
Shift to Telecommunications NDA	0	-16,330
TOTAL General Fund Adjustments	1	401,499

EXPENDITURE ISSUES

Shift Small Business Navigator from DED to Executive’s Office; \$121,227, 1 FTE: A Program Manager II from the restructured Department of Economic Development was transferred to the Office of the County Executive to continue the Small Business Navigator program.

Charge an additional position to the CIP; \$189,391, 1.0 FTE: A Manager II “term” position was added as the White Oak Implementation Coordinator (Permitting Services CIP) to manage the implementation of the White Oak Master Plan to ensure that the area becomes established as the Science Gateway.

Add funding of \$34,500 for Professional Services Contracts for the Internal Audit division.

UPDATES

Chief Innovation Officer (CInO):

Operating expenses of \$50,000 and personnel costs of \$173,030 are recommended for the budget for the Chief Innovation Officer (CInO). The DTS and the CInO meet monthly and additionally as needed to coordinate technology support and growth strategies for Thingstutute, Internet of Things (IOT) pilots, and SMART Community opportunities. Attached at ©6-8 is a description of CInO projects for FY16, projects continuing into FY17 and new projects for FY17.

Internal Audit: Below is a listing of audits completed and issued in FY16 and audits to be completed.

Completed/Issued:

- 7/14/2015 Audit of Wage Requirements Law Compliance – Unity Disposal & Recycling, LLC (MCIA-15-12)

- 10/21/2015 Audit of Wage Requirements Law Compliance – Securitas USA (MCIA-16-1)
- 11/16/2015 Audit of Wage Requirements Law Compliance – CAMCO, LLC (MCIA-16-2)
- 1/5/2016 Program Assessment of the Water Quality Protection Charge (WQPC) Program (MCIA-16-3)
- 4/18/2016 Transfer Station Cashier Operations Internal Control Review

To be Completed/Issued by 6/30/2016:

- Risk Assessment – Multi-Year Internal Audit Plan (FY17-FY20)
- Program Assessment: Community Use of Public Facilities – Before and After School Child Care Program
- Program Assessment: Community Use of Public Facilities – Facility Space Reservation

Development Ombudsman: Update on the work of the Development Ombudsman -

The Development Ombudsman has been working consistently with County agencies that perform regulatory duties such as Department of Permitting Services, Department of Transportation, Department of Environmental Protection and Maryland-National Capital Park and Planning Commission. The Ombudsman regularly acts as a liaison to the development community for the County.

The Ombudsman has addressed delays to development by helping to educate and fast track where necessary and appropriate. This has assisted and facilitated development projects throughout the County. Where appropriate, he has made recommendations to Council on proposed zoning text amendments and worked with regulatory agencies on matters related to the subdivision staging policy.

Council Staff Recommendation:

- **Approve the County Executive Office FY17 Operating Budget as recommended by the Executive for \$5,607,127.**

This packet contains:

	<u>Circle #</u>
Pages from the FY17 Operating Budget	1
Update on the Activities of the Chief Innovation Officer	6



County Executive

Mission Statement

The Office of the County Executive provides political leadership to the community and administrative direction to the County's departments and offices. The Office is committed to providing accurate, timely, and effective support to the County Executive and the Chief Administrative Officer (CAO) as they carry out their responsibilities to residents and employees of Montgomery County in an atmosphere that is characterized by excellence, efficiency, openness, equity, and integrity.

Budget Overview

The total recommended FY17 Operating Budget for the Office of the County Executive is \$5,607,127, an increase of \$403,010 or 7.74 percent from the FY16 Approved Budget of \$5,204,117. Personnel Costs comprise 89.86 percent of the budget for 35 full-time position(s) and five part-time position(s), and a total of 33.60 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 10.14 percent of the FY17 budget.

Linkage to County Result Areas

The Office of the County Executive supports and also enforces all eight of the County Results Areas.

Performance Measures

The primary focus of the Office of the County Executive is to provide policy direction, reinforce accountability, and ensure the achievement of results for our residents. In support of these objectives, this office primarily uses the following tools to measure the effectiveness of the policy directions provided to County departments:

1. Departmental performance plans, headline performance measures and program performance measures that are reviewed and monitored on a routine basis;
2. A "Dashboard" reporting system on departments' headline performance measures and program performance measures that monitors and reports to the public, in real time, the County's successes and challenges; and
3. High level indicators of County performance and quality of life, that serve as a barometer of County performance benchmarked against a regional and national grouping of comparable jurisdictions.

Initiatives

- ★ Launched a Talent Acquisition and Development (TAD) initiative to leverage work completed to date as well as new insights regarding the current state of the County's hiring practices and to propose specific actions to harmonize those practices toward improved time-to-fill rates for job openings and improved internal job candidate mobility.
- ★ Collaborated with County procurement-related initiatives to develop innovative methods for increasing the efficiency of the procurement process and increasing the number of local small and minority, female, and disabled-owned (MFD) businesses that have contracts with the County.

Accomplishments

- ✓ Completed and published 13 audit reports in FY15 and FY16 (to date), including three Wage Requirements Law audits.
- ✓ Launched a revamped website to house and report all Montgomery County performance data using Socrata's "Open Performance" platform.
- ✓ Earned a third consecutive "Certificate of Excellence" from ICMA's Center for Performance Analytics.

Productivity Improvements

- ✦ Conducted an analysis of snow removal operations and identified opportunities for cost efficiency in snow removal operations at County-maintained facilities. Also conducted a comparative analysis of several counties' snow removal operations for county-maintained roads, and provided the analysis for consideration of potential cost efficiency opportunities.
- ✦ Engaged with the State's Attorney Office, Maryland-National Capital Park and Planning Commission, and Montgomery County Public Schools to move towards increased collaboration and data sharing.
- ✦ Collaborated with OMB to leverage their existing BASIS software to streamline the collection of departmental performance data and accompanying narratives.
- ✦ Collaborated with the Office of the County Attorney and the Office of Procurement to develop standard enforcement program procedures for the County's oversight of the Wage Requirements Law.
- ✦ Placed several graduate students within departments to perform their "capstone" project to benefit the County.

Program Contacts

Contact Sonetta Neufville of the Office of the County Executive at 240.777.2516 or Jane Mukira of the Office of Management and Budget at 240.777.2754 for more information regarding this department's operating budget.

Program Descriptions

County Executive - Policy Planning and Development

The County Executive oversees the enforcement of the laws of Montgomery County and provides executive direction to all departments and offices of the County government. The County Executive develops policies; proposes services, programs, budgets, and legislation to the County Council; adopts Executive Orders and Regulations; and appoints citizens to boards, committees, and commissions.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	1,220,537	8.00
Increase Cost: Grant Award for Base Realignment and Closure (BRAC)	1,511	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	131,213	1.03
FY17 Recommended	1,353,261	9.03

CAO - Supervision & Management of Executive Branch Departments

The Chief Administrative Officer (CAO) oversees the operations and services of all departments and offices of the Executive Branch. The CAO also advises the County Executive on all administrative and government operations/service related matters and coordinates final review and decision-making on policies, programs, service delivery, budgets, legislation, regulations and related matters. The CAO uses the following tools to carry out his responsibilities: 1) CountyStat provides a forum for ongoing monitoring and measurement of the effectiveness and efficiency of County government services in order to improve performance, reinforce accountability, and focus on results; 2) The Constituent Services section coordinates responses to correspondence and electronic mail from our residents and identifies community/residents concerns that require special attention/response; 3) The Criminal Justice Coordinating Commission (CJCC) function seeks to enhance cooperation among the agencies involved in the criminal justice system in Montgomery County and to ensure that they address the issues facing the system; 4) The Innovation program provides an organized enterprise approach to innovation in Montgomery County. The core function of this program is to engage County employees and residents in order to facilitate innovation and assist with the design, development and implementation of innovative ideas; 5) Smart Growth Initiative development projects are coordinated and facilitated by this office. Multiple development projects involving various County agencies, the Maryland-National Capital Park and Planning Commission, and Montgomery County Public Schools are involved in this initiative; 6) The Development Ombudsman acts as a facilitator for commercial and residential development projects and resolves conflicts that arise during the entitlement and permitting process. The Ombudsman works with public and private sector entities, including State and County agencies as well as utility companies and community groups. The Development Ombudsman facilitates the resolution of obstacles to the successful implementation of County Master Plans and will also identify systemic changes needed to create a more efficient, predictable and transparent development review and

approval system; 7) The White Flint Implementation Coordinator manages the implementation of the White Flint Sector Plan to ensure that the various public and private elements of the Plan are met. The Sector Plan allows the area to transform from a suburban largely surface parking lot and strip mall area, to an urban mixed use walkable community. The White Flint area has a State designation as a Transit Oriented Development area. That TOD designation entitles White Flint to certain development benefits such as increased density, while the Sector Plan requires that specific performance measures be met by development projects in order to realize the increased density; 8) The White Oak Implementation Coordinator manages the implementation of the White Oak Master Plan to ensure that the area becomes established as the Science Gateway envisioned by the County Executive and County Council. This area is located along the Rt. 29 corridor with established older residential communities and few commercial developments. The Federal Food and Drug Administration is the largest existing commercial space with Adventist Hospital commencing development of a large hospital and research facility shortly. The County owns 115 acres in close proximity to the FDA campus and through a joint development agreement being negotiated, that property will become part of a 300 acre mixed use development that will have a Life Science Village focus.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	3,286,844	21.60
Shift: From Department of Economic Development (Program Manager II) - Small Business Navigator	121,227	1.00
Increase Cost: Professional Services Contracts	34,500	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	119,175	(1.00)
FY17 Recommended	3,561,746	21.60

Internal Audit

The Internal Audit program provides independent strategic risk-based auditing services. The core function of this program is to improve internal controls and provide reasonable assurance of reliable financial reporting; effective and efficient operations; legal and regulatory compliance; fraud investigations and deterrence; and the safeguarding of County assets.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	422,907	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(5,589)	0.00
FY17 Recommended	417,318	1.00

Administration

The Administration program provides budget development and analysis, fiscal and inventory control, personnel and payroll management, training and supervision, procurement, and contract administration.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	273,829	2.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	973	(0.03)
FY17 Recommended	274,802	1.97

Budget Summary

	Actual FY15	Budget FY16	Estimate FY16	REC FY17	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	3,493,253	3,477,535	3,609,046	3,835,783	10.3 %
Employee Benefits	1,043,734	1,058,698	994,363	1,072,361	1.3 %
County General Fund Personnel Costs	4,536,987	4,536,233	4,603,409	4,908,144	8.2 %

	Actual FY15	Budget FY16	Estimate FY16	REC FY17	%Chg Bud/Rec
Operating Expenses	314,845	534,234	395,685	563,822	5.5 %
County General Fund Expenditures	4,851,832	5,070,467	4,999,094	5,471,966	7.9 %
PERSONNEL					
Full-Time	30	31	31	34	9.7 %
Part-Time	5	5	5	5	—
FTEs	30.60	31.60	31.60	32.60	3.2 %
REVENUES					
Miscellaneous Revenues	1	0	0	0	—
County General Fund Revenues	1	0	0	0	—

GRANT FUND - MCG

EXPENDITURES

Salaries and Wages	100,268	102,153	102,153	102,919	0.8 %
Employee Benefits	21,810	27,013	27,013	27,758	2.8 %
Grant Fund - MCG Personnel Costs	122,078	129,166	129,166	130,677	1.2 %
Operating Expenses	15,053	4,484	4,484	4,484	—
Grant Fund - MCG Expenditures	137,131	133,650	133,650	135,161	1.1 %

PERSONNEL

Full-Time	1	1	1	1	—
Part-Time	0	0	0	0	—
FTEs	1.00	1.00	1.00	1.00	—

REVENUES

Federal Grants	174,840	133,650	133,650	135,161	1.1 %
Grant Fund - MCG Revenues	174,840	133,650	133,650	135,161	1.1 %

DEPARTMENT TOTALS

Total Expenditures	4,988,963	5,204,117	5,132,744	5,607,127	7.7 %
Total Full-Time Positions	31	32	32	35	9.4 %
Total Part-Time Positions	5	5	5	5	—
Total FTEs	31.60	32.60	32.60	33.60	3.1 %
Total Revenues	174,841	133,650	133,650	135,161	1.1 %

FY17 Recommended Changes

Expenditures FTEs

COUNTY GENERAL FUND

FY16 ORIGINAL APPROPRIATION

5,070,467 31.60

Other Adjustments (with no service impacts)

Increase Cost: Annualization of FY16 Personnel Costs	235,055	0.00
Shift: From Department of Economic Development (Program Manager II) - Small Business Navigator [CAO - Supervision & Management of Executive Branch Departments]	121,227	1.00
Increase Cost: FY17 Compensation Adjustment	49,816	0.00
Increase Cost: Professional Services Contracts [CAO - Supervision & Management of Executive Branch Departments]	34,500	0.00
Increase Cost: Group Insurance Adjustment	21,250	0.00
Increase Cost: Motor Pool Adjustment	10,919	0.00
Increase Cost: Printing and Mail	499	0.00
Shift: Telecommunications to the Telecommunications Non-Departmental Account	(16,330)	0.00
Decrease Cost: Retirement Adjustment	(55,437)	0.00

FY17 RECOMMENDED

5,471,966 32.60

GRANT FUND - MCG

	Expenditures	FTEs
FY16 ORIGINAL APPROPRIATION	133,650	1.00
Other Adjustments (with no service impacts)		
Increase Cost: Grant Award for Base Realignment and Closure (BRAC) [County Executive - Policy Planning and Development]	1,511	0.00
FY17 RECOMMENDED	135,161	1.00

Program Summary

Program Name	FY16 APPR		FY17 REC	
	Expenditures	FTEs	Expenditures	FTEs
County Executive - Policy Planning and Development	1,220,537	8.00	1,353,261	9.03
CAO - Supervision & Management of Executive Branch Departments	3,286,844	21.60	3,561,746	21.60
Internal Audit	422,907	1.00	417,318	1.00
Administration	273,829	2.00	274,802	1.97
Total	5,204,117	32.60	5,607,127	33.60

Charges to Other Departments

Charged Department	Charged Fund	FY16		FY17	
		Total\$	FTEs	Total\$	FTEs
COUNTY GENERAL FUND					
Permitting Services	Permitting Services	0	0.00	189,391	1.00
CIP	Capital Fund	147,907	2.00	361,828	3.00
Total		147,907	2.00	551,219	4.00

Future Fiscal Impacts

Title	CE RECOMMENDED (\$000s)					
	FY17	FY18	FY19	FY20	FY21	FY22
COUNTY GENERAL FUND						
EXPENDITURES						
FY17 Recommended	5,472	5,472	5,472	5,472	5,472	5,472
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	21	21	21	21	21
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	5,472	5,492	5,492	5,492	5,492	5,492

CInO

Projects Completed in FY16

- *Talent Acquisition and Development Project (TAD)*: The CE launched a Talent Acquisition and Development (TAD) initiative led by the County's Chief Innovation Officer (CInO) and with input and support from key internal stakeholders as well as external experts. The purpose of this initiative was to leverage work done to date as well as new insights regarding the current state of the County's hiring practices and to propose specific actions to harmonize those practices toward improved time-to-fill rates for job openings and improved internal job candidate mobility. Recommendations are now being implemented.
- *Procurement Innovation Project (PIP)*: In March 2015, the CE signed Bill 7-15 that established the Office of Procurement, separating procurement functions from the Department of General Services. Creating this office was an opportunity to reevaluate procurement in Montgomery County and leverage its assets to improve its processes. The PIP project was given two main priorities regarding procurement: increasing the efficiency of the procurement process and increasing the number of local small and minority, female, and disabled-owned (MFD) businesses that have contracts with the county. Some recommendations have moved forward toward implementation.
- *Autism Communication and Technology Pilot*: This project was one of the glowing successes of the Innovation Program. The initial group of five students in the pilot continue to excel and the pilot has grown to 12 and a monthly meet-up is being held at the Thingststitute, organized by parents of the students. The meet-up is meant to expose more students to this approach by providing them access to mentors and training. The pilot is now with MCPS.
- *Wheaton High School Innovation Lab*: The Innovation Program is completing its work at Wheaton High School. The result has been excellent and a new course is being offered at the high school as a result. The Program has operated a lab at Wheaton for three years now and looks forward to continuing to provide internship opportunities to students.
- *Research Roadmap for Smart Firefighting*: With support from NIST and the National Fire Protection Research Association (NFPA) the Innovation Program contributed a chapter of this guide, [available by clicking here](#)¹. The fire service and other emergency first responders are currently benefiting from enhanced-existing and newly-developed electronic technologies. The enormous amount of available data in our ever increasing sensor rich environment will change the way we respond to emergencies and this guide will help direct federal research dollars for years to come.

Ongoing FY16 Projects Continuing in FY17

- *The Thingststitute*²: The Thingststitute is less than a year old but has already made its mark on the reputation of the County as a leader in the realm of smart cities/communities. These are a list of the projects being implemented/developed under the Thingststitute umbrella:

¹ <http://www.nfpa.org/research/fire-protection-research-foundation/current-projects/developing-a-research-roadmapfor-the-smart-fire-fighter-of-the-future>

² <http://www.thingststitute.com/>

- *The SCALE Project*³: The internationally recognized⁴ SCALE project continues to be the cornerstone project at the Thingstitute. In June the project entered a second stage by successfully deploying new devices at a larger senior living facility (Victory Court in Rockville, MD). The SCALE project also recently received an achievement award from the National Association of Counties (NACo).
- *Addition of a Smart Agriculture testbed*: A new testbed was added to the Thingstitute portfolio regarding agriculture⁵. Planning is underway now in coordination with the new Office of Agriculture to deploy sensor networks to four volunteer farms in the Agricultural Reserve. ○ *MetroLab Network*⁶: In September the County became one of 20 founding members of the MetroLab Network, an initiative organized by the White House Office of Science and Technology Policy. The MetroLab Network will leverage university expertise to address challenges facing cities and regions across the country.
- *Food Economy Innovations*: The Kitchen Incubator study has been completed and the project is moving forward in the next phase: identifying funding opportunities in collaboration with our partners at the Universities at Shady Grove, Montgomery College and the Community Foundation; working out the specifics of a lease agreement in one of the targeted areas, and; design of the facility.
- *1776 Partnership and the DAI Innovation Challenge*: The Innovation Program continues to work on multiple partnerships to enhance the reach and visibility of County efforts to build an ecosystem of innovative entrepreneurs. The second stage of the 1776 partnership has begun. The DAI “Innovation into Action Challenge” has been a resounding success so far. Almost 300 applicants from around that world applied and finalists are being brought to Montgomery County in late May for a week and to make their final pitch. Winners will get \$20k and have their innovation deployed on an international development project.
- *UltraMontgomery*: The CInO continues to work with DTS to coordinate efforts related to UltraMontgomery and U.S. Ignite. Support for U.S. Ignite from the National Science Foundation and NIST is closely related to the MetroLab Network and the Global Cities Team Challenge.
- *Open Data and Predictive Analytics*: The CInO continues to serve on the open data working group and lead predictive analytics projects that will utilize open data. The first example is the health inspection predictive analytics project⁶ that anticipates finding 27% more violations three days sooner.

³ <https://gcn.com/Articles/2014/09/18/IoT-public-housing-app.aspx>

⁴ Government and media outlets from South Korea, Netherlands, Italy, Sweden, and Poland have reached out for more information or to inquire about partnerships.

⁵ <http://blogs.microsoft.com/iot/2015/09/03/making-the-internet-of-farm-things-real-in-montgomery-county-md/>

⁶ <https://www.whitehouse.gov/the-press-office/2015/09/14/fact-sheet-administration-announces-new-smart-citiesinitiative-help>

⁶ <http://www.theatlantic.com/technology/archive/2016/01/predictive-policing-food-poisoning/423126/>

New for FY17

- *Smart Transit Spotlight Project:* In February Montgomery County was selected as one of five AT&T “spotlight communities” to receive funding for a smart city project. As a result, select buses and bus stops will be upgraded with advanced communications and sensor technology that will help the County provide residents the ridership experience of the future. The County, along with the University of Maryland and other partners will conduct the “Reimagine the Bus Stop” Challenge. Universities from around the world will compete with their ideas as the reimagine the bus stop from the ground up, with new technology and designs. Winning designs will be deployed at select County bus stops.



MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

Councilmember Hans Riemer
At Large

MEMORANDUM

TO: Councilmember Nancy Navarro, GO Committee Chair
Councilmember Sidney Katz, GO Committee Member
FROM: Councilmember Hans Riemer
RE: Embracing the Maker Movement in Montgomery County
DATE: April 28, 2016

As you may know, the so-called "Maker" movement is a broad global movement combining technology, art, and do-it-yourself sensibilities encompassing everything from robotics to programming to carpentry and everything in between. A strong Maker community helps teach STEM skills and curiosity to our children and creates entrepreneurs, innovation, and jobs. In Montgomery County, we are lucky to have a growing group of programs and organizations that are growing this movement - particularly focused on our young people.

To help expand this programming and make it more accessible, I propose adding a total of \$150,000 to the County Executive budget for small grants to expand maker programming, with a particular focus on programs that serve our most disadvantaged students.

The grants would be managed by the Chief Innovation Officer, the Assistant Chief Administrative Officer for economic and workforce development and other staff or departments as the County Executive deems appropriate. The funds would be used as follows:

- \$25,000 for staff support and planning
- \$50,000 for general maker program grants
- \$50,000 for maker programs targeted at students in high poverty schools
- \$25,000 to support the annual Montgomery County MakerFaire

This investment could support programs across many areas of interest to this Council, including both in-school and after-school activities for students and job training and workforce development for adults. Because of the need for collaboration across agencies, potentially including MCPS, Montgomery College, the Universities at Shady Grove and the Departments of Recreation and Libraries, I believe the Office of the County Executive is the best home for this program. Thank you for your consideration of this request.