

# COUNCIL COMING ATTRACTIONS



## Week of May 13, 2019

### FY20 Recommended Operating Budget, Capital Improvements Program, Animal Boarding and Care, Collective Bargaining, Revenues and Expenditures, Community Grants, Property Tax Options

Council Coming Attractions is a summary of some of the issues before the Council. All Council staff reports and additional information on each item scheduled for Council or Committee review can be viewed at: <http://www.montgomerycountymd.gov/COUNCIL/ondemand/index.html> .

The Council meeting schedule may change from time to time. The current Council and Committee agendas can also be viewed at: <http://www.montgomerycountymd.gov/COUNCIL/ondemand/index.html> .

- On Monday, May 13 the Council meeting will start at 9:30 a.m. with proclamations recognizing Gun Violence Awareness Day and National Mental Health Awareness Week. On Tuesday, May 7 the Council meeting will start at 9:30 a.m. with a moment of silence, followed by proclamations recognizing the 40<sup>th</sup> anniversary of the Montgomery College Germantown campus, raising awareness of mental health in the Asian American community and the Springbrook High School wrestling team's State championship.

## Useful Information Week of May 13, 2019

### COUNCIL

- Resolution to amend Resolution 19-87, indicating Council's intent regarding provisions of the Collective Bargaining Agreements with the Municipal and County Government Employees' Organization (MCGEO), Local 1994**

The Council will review the compensation recommendations for MCGEO after the Council directed all parties to go back to the bargaining table to renegotiate. On Tuesday, April 30 the Council, by a unanimous straw vote, signaled its intent to reject the contract for MCGEO. The Council determined that the labor agreement for MCGEO negotiated by County Executive Marc Elrich is not fiscally sustainable and should be in parity with the contracts negotiated with FOP and IAFF because of competing budget demands and the County's projected constrained short-term revenue growth. The Council staff report can be viewed here: [https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190513/20190513\\_1.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190513/20190513_1.pdf)



## **Fiscal Year 2020 (FY20) Operating Budget and Capital Improvements Program (CIP) Amendments**

The Council will review the FY20 Operating Budget and CIP amendments for the following items:

- **Health and Human Services**

The Department of Health and Human Services (DHHS) assures delivery of a full array of services to address the somatic and behavioral health, economic and housing security, and other emergent needs of Montgomery County residents. The County Executive's Recommended FY20 Operating Budget is \$323.6 million. Victoria Buckland, acting director of DHHS, is among those expected to attend. The Education and Culture (E&C) Committee's recommendations can be found on pages 1-2 of the Council staff report, which can be viewed here:

[https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190513/20190513\\_2.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190513/20190513_2.pdf)

- **Early Care and Education Services, Infants and Toddlers, Child Care Subsidies, School Based Health and Mental Health Services, Linkages to Learning, High School Wellness Center, Partnerships, Cluster Projects and Children's Opportunity Fund**

The joint Health and Human Services (HHS) and E&C Committees recommended changes in the following areas:

Early Care and Education

- Shift \$1,007,411 from the Early Care and Education (ECE) nondepartmental account (NDA) to be appropriated in the FY20 Operating Budget for Montgomery County Public Schools (MCPS) for a new Up-County Early Childhood Center.
- Add \$1,234,200 to the Reconciliation List in six increments of \$205,700 to add two School Health Nurse (SCHN) positions per increment.
- Add \$54,750 to the Reconciliation List to expand the hours of EveryMind's confidential text and chat services from 9 p.m. to 12 a.m. daily to meet the needs of vulnerable youth.
- Add \$200,000 to the Reconciliation List in two increments of \$100,000 to fund the services of a full-time licensed mental health therapist per increment. Each therapist would provide services at two schools. The Joint Committee requested that the schools be selected based on need and in coordination with existing school-based mental health services.

Linkages to Learning

- Add \$39,017 to provide for a full-staffing complement (bringing a part-time community school coordinator positions to full-time) for the Kemp Mill Elementary School Linkages program as a top priority of the Linkages to Learning Strategic Six-Year Plan.
- Add \$36,629 to provide for a full-staffing complement (add a part-time community service aide for the Summit Hall Elementary School Linkages program as a top priority of the Linkages to Learning Strategic Six-Year Plan.

Cluster Projects

- Add \$287,275 to restore funding to allow implementation of the Springbrook and Paint Branch High School Cluster Project.

Further details can be found in the Council staff report, which can be viewed here:

[https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190513/20190513\\_3.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190513/20190513_3.pdf)

- **Office of Management and Budget (OMB)**

The mission of OMB is to offer a broad-based, objective perspective on a range of public and fiscal policies to the County Executive, Council and other County partners. The County Executive's Recommended FY20 Operating Budget is \$5.2 million. The Government Operations and Fiscal Policy (GO) Committee does not recommend any changes to the overall budget. Rich Madaleno,

director of OMB, is expected to attend. Further details can be found in the Council staff report, which can be viewed here:

[https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190513/20190513\\_3-5.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190513/20190513_3-5.pdf)

- **Montgomery College**

The County Executive's Recommended FY20 Operating Budget for Montgomery College is \$310.4 million, which is a decrease of \$3.4 million or 1.1 percent from the FY19 approved budget. The E&C Committee made the following unanimous recommendations:

- Approve the budgets requested by the College and recommended by the Executive for the nontax supported funds, including the Executive's technical adjustment to reduce the Cable TV Fund by \$12,000.

- Approve the College's requested technical adjustment to increase the non-tax supported Federal, State and Private Grants Fund expenditure total by \$1,245,000.

- Place \$3,065,969 on the reconciliation list to support the College's requested County contribution. Dr. DeRionne Pollard, president of Montgomery College, is among those expected to attend. Further details can be found in the Council staff report, which can be viewed here:

[https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190513/20190513\\_4.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190513/20190513_4.pdf)

The E&C Committee's recommendations for amendments to Montgomery College's CIP can be found on page 1 of the Council staff report, which can be viewed here:

[https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190513/20190513\\_5.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190513/20190513_5.pdf)

- **Montgomery County Public Schools (MCPS)**

The Montgomery County Board of Education's fiscal year 2020 budget request for MCPS was \$2,662,004,234 and the County Executive's Recommended FY20 Operating Budget was \$2,647,536,627. The recommended budget left a funding gap of \$14.4 million that was requested to enhance academic instruction and expand social and psychological supports for a growing student population. County leaders collaborated and in April announced a funding plan recommended by Council President Nancy Navarro that will fully fund the Board's request.

The E&C Committee made the following unanimous recommendations:

- Approve FY20 tax-supported funding for MCPS of \$2,514,246,699. This includes a local contribution of \$1,726,739,403 and State Aid of \$759,822,928.

- Approve the Executive's recommended decrease of \$12,000 to the non-tax supported Instructional Television Special Revenue Fund in FY20.

- Approve the FY20 non-tax supported funding for MCPS' Grant Fund and Enterprise Funds as requested by the Board of Education and recommended by the County Executive.

- Approve the Executive's proposed funding source shift in the Technology Modernization CIP project in FY19 and FY20 between current revenue and recordation tax (no change to total funding level).

Shebra Evans, president of the Board of Education, and Dr. Jack Smith, superintendent of MCPS are among those expected to attend. Further details can be found in the Council staff report, which can be viewed here:

[https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190513/20190513\\_6.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190513/20190513_6.pdf)

The E&C Committee's recommendations for amendments to Montgomery College's CIP can be found on page 1 of the Council staff report, which can be viewed here:

[https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190513/20190513\\_7.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190513/20190513_7.pdf)

- **Cost Sharing - MCG, State Match Community Grants and Arts Capital Grants for Current Replacements/Modernizations**

County government cost sharing provides funds for the development of non-governmental projects in conjunction with public agencies or the private sector. The County Executive has recommended 15 capital and two arts community grants projects, which total \$1,330,000. The County Executive has supported the Arts and Humanities Council recommendations and transmitted four arts capital projects for approval, which total \$253,581. Also, The County Executive has recommended shifting \$220,000 from Cost Sharing to the Planned Lifecycle Asset Replacement (PLAR) Project: MCG for renovations to the Black Rock Center for the Arts. The E&C Committee recommends approval of the budget as submitted. The Council staff report can be viewed here:

[https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190513/20190513\\_8.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190513/20190513_8.pdf)

- **Overview of FY20 Revenues and Expenditures**

On May 15 at 9:30 a.m. the Council is scheduled to receive an overview of the County's fiscal year 2020 revenues and expenditures. The Council staff report will be available on May 13.

- **Zoning Text Amendment (ZTA) 19-04, Animal Boarding and Care - Residential Zones**

The Council will introduce ZTA 19-04, Animal Boarding and Care – Residential Zones. Council President Nancy Navarro is the lead sponsor. Animal boarding and care is a defined land use that is currently only allowed in residential zones as a conditional use. ZTA 19-04 would amend the definition of the animal boarding and care use and would allow animal boarding and care in residential zones as a limited use. It also would establish required limited use standards for small lot residential zones. The quantity of animals, types of animals and duration of the activity would be limited. The ZTA also would add the standards for conditional use approval in small lot residential zones. The Council staff report can be viewed here:

[https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190514/20190514\\_6.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190514/20190514_6.pdf)

- **Community Grants**

The Council is scheduled to review a resolution to approve community grants. Through a formal annual application process the Council accepts funding requests from nonprofit organizations that provide services in Montgomery County to County residents. A community Grants Advisory Group appointed by the County Council assists in the review process through evaluations of proposals. The Council makes decisions on the funding of proposals as part of its actions on the operating budget. The Council staff report will be available on May 13.

- **Property Tax Options: Amount, Rate and Income Tax Offset Credit**

Every year the Council considers options related to the property tax and determines which combination of tax rate and credit amount to set for the upcoming fiscal year. The full Council will consider the GO Committee's recommendation to maintain the credit at \$692, which has been the credit amount for the past nine years. The Council staff report will be available on May 13.

- **Resolution to Establish FY20 Solid Waste Service Charges**

The Council is scheduled to vote on a resolution to establish FY20 Solid Waste Services Charges. On March 15, the County Executive transmitted his FY20 proposed solid waste charges. These charges are approved annually by the Council by resolution. In the County Executive's proposed budget, solid waste charges for FY20 single-family units would increase by four to 12 percent, depending on the services provided, in order to cover increases in refuse and recycling costs in FY19 and FY20; multi-family units would increase by 0 to 0.9 percent. The Transportation and Environment (T&E) Committee recommends approval. The Council staff report will be available on May 13.



### **Resolution to Establish FY20 Water Quality Protection Charge**

The Council is scheduled to vote on a resolution to establish the FY20 Water Quality Protection Charge. On March 15, the County Executive transmitted a proposed resolution related to the Water Quality Protection Charge Equivalent Residential Unit (ERU) rate for FY20. The County Executive recommends an ERU rate of \$104.25, which is the same rate as approved for FY19. The T&E Committee recommends approval. The Council staff report will be available on May 13.



### **Resolution to Approve the Enterprise Fund Stabilization Factor**

The Council is scheduled to vote on a resolution to approve the Enterprise Fund Stabilization Factor (EFSF). The director of the Department of Permitting Services (DPS) must calculate an EFSF each year to be applied to each fee on July 1 of each year. The EFSF is the factor by which the fee calculation is adjusted, up or down, to cover DPS labor and operating costs and to manage the DPS reserve policy. The County Executive's Recommended FY20 Operating Budget for DPS assumes that fees will be increased by five percent. This resolution would increase fees by that amount. The Planning, Housing and Economic Development (PHED) Committee recommends approval. The Council staff report will be available on May 13.



### **Resolution to Approve WSSC System Development Charge**

The Council is scheduled to vote on a resolution to approve the Washington Suburban Sanitary Commission's (WSSC) System Development Charge. This is a charge to new applicants for WSSC service which is intended to recover growth costs. It may be adjusted annually by the change in the Consumer Price Index for the Washington, DC metropolitan area (CPI-W). Historically, the charge has been adjusted by the maximum allowable amount based on the change in the November CPI-W. The T&E Committee concurs with WSSC to maintain System Development Charge rates for FY20 at current approved levels, but to increase the maximum chargeable rate (the rate the charge could be increased in the future) by a CPI adjustment (1.5 percent) as allowed for under State law. The Council staff report will be available on May 13.



### **Capital Budget Wrap-Up, CIP Reconciliation and Council Reconciliation Items for Capital and Operating Budgets**

The Council is scheduled to review the reconciliation lists for the County's operating and capital budgets and Capital Improvements Program. The operating budget reconciliation list is a list of items which are candidates for inclusion in the final approved budget. After deliberations, on May 16 the Council will announce which items have been included. The Council staff reports will be available on May 13.



### **Supplemental appropriation to the County Government's FY19 Capital Budget and amendment to the FY19-24 Capital Improvements Program, Department of Transportation - \$3,885,000 for Resurfacing: Residential/Rural Roads**

On May 16 at 10 a.m. the Council is scheduled to vote on a supplemental appropriation to the County Government's FY19 Capital Budget and amendment to the FY19-24 Capital Improvements Program for the Department of Transportation of \$3,885,000 for resurfacing residential/rural roads. This appropriation would accelerate funding for additional lane miles of road resurfacing, which the County Executive considers a core transportation infrastructure project. The Council staff report will be available on May 14.



### **Resolution to Approve FY20 Transportation Fees, Charges and Fares**

The Council is scheduled to vote on a resolution to approve FY20 transportation fees, charges and fares. The County Executive recommends increasing certain hourly and daily parking fees in the Bethesda and Silver Spring Parking Lot Districts, increasing charging hours in the Wheaton Parking Lot District, and introducing charges for temporarily removing or bagging parking meters (©1-2). Councilmember Glass recommends expanding Kids Ride Free to all bus service hours every day (©3). The dates for the Traffic

Management District charges have been updated to include the current period this resolution will be in effect. The draft adoption resolution is on circle pages 4-10 of this staff report:

[https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190402/20190402\\_2A.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190402/20190402_2A.pdf)

The T&E Committee recommends approval. The Council staff report will be available on May 14.

 **Special Appropriation to the FY19 Capital Budget and Amendment to the FY19-24 CIP, \$7.5 million to Current Revitalization/Expansions (Seneca Valley High School)**

The Council is scheduled to vote on a special appropriation to the FY19 Capital Budget and an amendment to the FY19-24 CIP of \$7.5 million for current revitalization and expansions in Seneca Valley High School. On March 8, the Council received a request from the Board of Education to transfer \$7.5 million from several projects to the Current Revitalizations/Expansions project to provide funding for the build-out of space for the Career and Technology program at Seneca Valley High School as part of its Current Replacements/Modernizations Project. The Council staff report will be available on May 14.

### **PUBLIC HEARINGS**

 **Supplemental Appropriation to the FY19 Operating Budget, Montgomery County Public Schools - \$4,000,000 for new curriculum**

On May 16 at 9:30 a.m. the Council will hold a public hearing on a special appropriation to the FY19 Operating Budget of Montgomery County Public Schools (MCPS) of \$4,000,000 for implementing a new curriculum. The Board of Education requested this appropriation on March 25 and the County Executive recommended approval on April 29. The supplemental appropriation would provide spending authority for the purchase of curriculum, instructional materials and professional development necessary to implement the new curriculum for prekindergarten through Grade 8 English language arts and mathematics. The Council staff report will be available on May 14.