

COUNCIL COMING ATTRACTIONS



May 4 and May 5, 2020

*Fiscal Year 2021 Operating Budget, Montgomery County Public Schools’
FY21-26 Capital Improvements Program, Collective Bargaining
Agreements, Office of Labor Relations, Business Advancement Team*

COUNCIL

Fiscal Years 2021-2026 Capital Improvements Program (FY21-26 CIP): Montgomery County Public Schools (MCPS)

On May 4 at 10:45 a.m. the Council will hold a virtual meeting to review the FY21-26 CIP for MCPS. The Montgomery County Board of Education’s FY21-26 CIP request is \$1.82 billion, which is an increase of \$74.2 million or 4.3 percent over the amended FY19-24 CIP. The County Executive’s recommended FY21-26 CIP represents a decrease of \$29.6 million or 1.7 percent from the amended FY19-24 CIP. Council staff recommends a CIP of \$1.77 billion, which includes a portion of MCPS’ non-recommended reductions. Those expected to attend the meeting include the following: Shebra Evans, chair, Board of Education; Dr. Jack Smith, superintendent, MCPS; Essie McGuire, associate superintendent of operations, MCPS; Seth Adams, director, Department of Facilities Management, MCPS; Adrienne Karamihas, director, Division of Capital Planning, MCPS; Mary Beck, CIP manager, Office of Management and Budget (OMB); and Veronica Jaua, fiscal and policy analyst, OMB. The Council staff report can be viewed [here](#).

Special Appropriation to Montgomery County Public Schools’ (MCPS) FY20 Operating Budget - \$303,094 for the Comprehensive School Safety Initiative Program Grant

On May 5 at 9:30 a.m. the Council will introduce a special appropriation of \$303,094 to MCPS’ FY20 Operating Budget for the Comprehensive School Safety Initiative Program Grant. The Board of Education requested this appropriation on March 23 and the County Executive recommends approval. This appropriation will provide funds to support a study, conducted jointly by MCPS and the RAND Corporation, on effective school discipline practices. The study will examine the effectiveness of combining the existing Restorative Justice practice with the Positive Behavioral Interventions and Supports method. If the new approach is successful, the program will be implemented district-wide. The Council is tentatively

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scheduled to hold a public hearing and consider action on the special appropriation on May 12. The Council staff report can be viewed [here](#).

Special Appropriation to MCPS' FY20 Operating Budget - \$962,000 for the Striving Readers' Comprehensive Literary Grant

The Council is scheduled to introduce a special appropriation of \$962,000 to MCPS' FY20 Operating Budget for the Striving Readers' Comprehensive Literary Grant. This special appropriation will provide funds for MCPS, together with Montgomery County Public Libraries, to expand foundational literacy programs for students who are from low-income families, receiving special education services or are enrolled in English for Speakers of Other Languages programs. The Council staff report can be viewed [here](#).

Resolutions to Indicate the Council's Intent to Approve or Reject Provisions of the Collective Bargaining Agreements for the FOP, IAFF and MCGEO

The Council will discuss the collective bargaining agreements for the Fraternal Order of Police (FOP), the International Association of Fire Fighters (IAFF) and the Municipal County Government Employees Organization (MCGEO). Under the County Employees Labor Relations Law, the Council must review the terms or conditions of each final collective bargaining agreement requiring an appropriation of funds or enactment, repeal or modification of a County law or regulation. On Thursday, the Council extended time for action to indicate by resolution its intention to appropriate funds for or otherwise implement the agreements, or its intention not to do so and state its reasons for any intent to reject any part of an agreement. The Council is not bound by the agreement on those matters over which the Council has final approval. The Council may address contract items individually rather than on an all-or-nothing basis.

Those expected to attend the meeting include the following: Steve Sluchansky, chief labor relations officer; Torrie Cooke, president, FOP; Gino Renne, president, MCGEO; and Jeff Buddle, president, IAFF.

The Council staff report can be viewed [here](#).

Resolutions to Indicate the Council's Intent to Approve or Reject Provisions of the Collective Bargaining Agreement with the Montgomery County Volunteer Fire and Rescue Association

The Montgomery County Volunteer Fire and Rescue Association is the representative for the County's Local Fire and Rescue Departments. The Montgomery County Code requires the Executive to submit to the Council any element of a collective bargaining agreement that requires an appropriation of funds, may have a future fiscal impact, is inconsistent with any County law or regulation, or requires the enactment or adoption of any County law or regulation. The Council must notify the parties within 60 days if it disapproves an agreement in whole or in part. The Council may by resolution extend the time for action.

On March 31, 2020, the Executive submitted a negotiated agreement between the Executive and the Montgomery County Volunteer Fire and Rescue Association, effective July 1, 2020 through June 30, 2023, for Council review and action. The Council must review and act on each provision that requires an appropriation of funds for the first year of the agreement in FY21. Those expected to attend the meeting include the following: Steve Sluchansky, chief labor relations officer; Scott Goldstein, fire chief; Marcine Goodloe, MCVFRA president; and Eric Bernard, MCVFRA.

Compensation and Benefits - All Agencies and FY20 Operating Budget Savings Plan - Retiree Health Benefits Trust

The Council is scheduled to review compensation and benefits for all agencies in the FY21 recommended operating budget to include salary and wages, retirement and group insurance. The Council also is scheduled review an FY20 savings plan submitted by the County Executive on the Retiree Health Benefits Trust. The Council staff report will be available on May 4.

Fiscal Year 2021 (FY21) Operating Budget

On Tuesday, May 5 at 9:30 a.m. the Council will review the FY21 Operating Budget for the following:

- **Montgomery County Police Department (MCPD)**
The County Executive's recommended FY21 Operating Budget for MCPD is \$288.1 million, which is an increase of \$7.2 million or 2.4 percent over last year's budget. Council staff is recommending a continuity of services budget of \$281.9 million. The Council staff report can be viewed [here](#).
- **Office of Animal Services**
The mission of the Office of Animal Services is to provide high-quality sheltering and care to homeless, abused and neglected animals and to help ensure the safety and welfare of County residents. The County Executive's recommended FY21 Operating Budget for the Office of Animal Services is \$8 million, which is an increase of \$100,000 or 1.2 percent over last year's budget. Council staff is recommending a continuity of services budget of \$7.75 million. The Council staff report can be viewed [here](#).
- **County Executive**
The Office of the County Executive provides political leadership to the community and administrative direction to the County's departments and offices. The County Executive's recommended FY21 Operating Budget for the Office of the County is \$5.9 million. Council staff is recommending a continuity of services budget of \$5.86 million. The Council staff report can be viewed [here](#).
- **Office of Human Resources (OHR)**
The mission of OHR is to provide quality human services resources to the County. The County Executive's recommended FY21 Operating Budget for OHR is \$8.6 million, which is a decrease of \$265,000 or 3 percent from last year's budget. Council staff is recommending a continuity of services budget of \$7.85 million. The Executive's recommendation for the Employee Health Self-Insurance Fund is \$295 million. Council staff is recommending a continuity of services budget of \$294 million. The Council staff report can be viewed [here](#).
- **Office of Labor Relations**
The mission of the Office of Labor Relations is to foster high-performing labor-management relationships through collaborative and interest-based methods that demonstrate the possibilities of effective labor-management partnership and confirm the value of the County's workforce. The County Executive's recommended FY21 Operating Budget for the Office of Labor Relations is \$1.6 million, which is an increase of \$103,000 or 6.8 percent. Council staff is recommending a continuity of services budget of \$1.5 million. The Council staff report can be viewed [here](#).

FY21-26 Capital Improvements Program (CIP) Status Report

The Council is scheduled to receive a status report update on the FY21-26 CIP. The Council staff report will be available on May 4.

FY21 Operating Budget (Continued)

- **Conference Center NDA**
The County, as an owner, is responsible for covering operating losses for the Conference Center per the management agreement. The Conference Center will operate at an operating loss for a foreseeable future due to the health crisis and is likely to reopen late in the staging given the gathering sizes it accommodates (e.g., greater than 100 people). The County Executive's recommended FY21 Operating Budget for the Conference Center is \$539,711, which is a decrease of \$121,000 or 8.4 percent from last year's budget. Council staff is recommending a continuity of services budget of \$535,581. The Council staff report can be viewed [here](#).
- **Conference and Visitor's Bureau**

The Conference and Visitors Bureau promotes the County as a destination for meetings, conferences, student group travel, group tours, leisure travel and amateur sports events. The County Executive's recommended FY21 Operating Budget for the Conference and Visitor's Bureau is \$1.7 million, which is an increase of \$133,000 or 8.4 percent over last year's budget. Council staff is recommending a continuity of services budget of \$1.63 million. The Council staff report can be viewed [here](#).

- **Incubator Programs – Economic Development Partnerships**

This NDA provides for facility lease payments, program and portfolio management services for the County's Business Innovation Network facilities, among others. The County Executive's recommended FY21 Operating Budget for the Incubator Programs – Economic Development Partnerships NDA is \$3.2 million, which is an increase of \$182,000 or 6 percent over last year's budget. Council staff is recommending a continuity of services budget of \$2.95 million. The Council staff report can be viewed [here](#).

- **Office of Agriculture**

The mission of the Office of Agriculture to promote agriculture as a viable component of the County's economic sector, as well as to preserve farmland as a resource for future agricultural production. The County Executive's recommended FY21 Operating Budget for the Office of Agriculture is \$1 million. Council staff is recommending a continuity of services budget of \$992,394. The Council staff report can be viewed [here](#).

- **Economic Development Fund**

The mission of the Economic Development Fund (EDF) is to assist private employers who are located, plan to locate, or substantially expand operations in the County. Each program under the EDF is administered by the Department of Finance. The County Executive's recommended FY21 Operating Budget for EDF is \$5.5 million, which is an increase of 42,000 or 0.8 percent over last year's budget. Council staff is recommending a continuity of services budget of \$5.16 million. The Council staff report can be viewed [here](#).

- **Montgomery County Economic Development Corporation (MCEDC)**

MCEDC is the County's lead economic development organization and is responsible for implementing the County's economic development strategic plan and related programs. The County Executive's recommended FY21 Operating Budget for MCEDC is \$5.4 million. Council staff is recommending a continuity of services budget of \$5.16 million. The Council staff report can be viewed [here](#).

- **Historical Society NDA**

This NDA provides funding for the Historical Society to support its education program staff, educational and outreach programs for County residents, and to maintain the Society's research library and museums. The County Executive's recommended FY21 Operating Budget for the Historical Society is \$165,000, which is an increase of \$15,000 or 10 percent over last year's budget. Council staff is recommending a continuity of services budget of \$150,000. The Council staff report can be viewed [here](#).

- **Workforce Development (WorkSource Montgomery)**

WorkSource Montgomery is the County's designated workforce development corporation. Its mission is to promote job growth and talent attraction. The County Executive's recommended FY21 Operating Budget for WorkSource Montgomery is \$1.4 million, which is a decrease of \$245,000 or 14.5 percent from last year's budget. Council staff is recommending a continuity of services budget of \$1.26 million. The Council staff report can be viewed [here](#).

- **Office of Consumer Protection**

The mission of the Office of Consumer Protection is to enforce consumer protection laws prohibiting unfair and deceptive business acts or practices to ensure a fair marketplace for consumers and businesses. The County Executive's recommended FY21 Operating Budget for the Office of Consumer Protection is \$2.2 million, which is a decrease of \$144,000 or 6 percent from

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last year's budget. Council staff is recommending a continuity of services budget of \$2.19 million. The Council staff report can be viewed [here](#).

- **NDA: Public Election Fund**

The Public Election Fund provides public campaign financing for qualified candidates for County Executive or County Council. The law is intended to encourage more candidates who do not have access to large contributions from interest groups or individuals to run for County elective offices. The County Executive's recommended FY21 Operating Budget for the Public Election Fund is \$1.5 million. Council staff is recommending no funding for the fund for FY21. The Council staff report can be viewed [here](#).

- **Board of Elections**

The mission of the Board of Elections is to register voters, conduct elections, assist persons seeking elective office with candidate filings and campaign fund reports, assist citizens seeking to place questions on the ballot and preserve election data. The County Executive's recommended FY21 Operating Budget for the Board of Elections is \$8.4 million, which is an increase of \$141,000 or 1.7 percent over last year's budget. Council staff is recommending a continuity of services budget of \$8.29 million. The Council staff report can be viewed [here](#).

PUBLIC HEARINGS

All public hearings will be held remotely on May 5 at 1:30 p.m.

Expedited Bill 19-20, Administration - County Executive - Office of Labor Relations - Established

The Council will hold a public hearing on Expedited Bill 19-20, which would create an Office of Labor Relations in the Executive Branch and transfer certain duties and positions from the Office of Human Resources to the Office of Labor Relations. Although the Office would be in the Office of the County Executive, it would be considered separate from the Office of the County Executive for purposes of budgeting and any reduction-in-force. Council President Sidney Katz is the lead sponsor, at the request of the County Executive. The Council is tentatively scheduled to vote on the bill on May 19. The Council staff report can be viewed here:

https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2020/20200505/20200505_12.pdf

#MoCoLaborRelations is being used for this bill on social media.

Bill 20-20, Administration - Office of the County Executive - Business Advancement Team - Established

The Council will hold a public hearing on Bill 20-20, which would rename the existing Business Solutions Group as the Business Advancement Team and assign additional duties to the Business Advancement Team from the Department of Finance and the Community Engagement Cluster. Council President Sidney Katz is the lead sponsor, at the request of the County Executive. The Council staff report can be viewed here:

https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2020/20200505/20200505_13.pdf

#MoCoBusinessAdvancement is being used for this bill on social media.

Bill 21-20, Office of Animal Services - Established

The Council will hold a public hearing on Bill 21-20, which would remove the Division of Animal Service from the Police Department and transfer those duties to a new non-principal office in the Executive Branch called the Office of Animal Services and make other technical changes. Council President Sidney Katz is the lead sponsor, at the request of the County Executive. The Council staff report can be viewed here:

https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2020/20200505/20200505_14.pdf

#MoCoAnimalServices is being used for this bill on social media.

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Expedited Bill 22-20, Position Creation and Position Alteration - Director of Strategic Partnerships and Director of Criminal Justice Coordinating Commission

The Council will hold a public hearing on Expedited Bill 22-20, which would create the non-merit appointed position of Director of Strategic Partnerships and eliminate the requirement that the position of director of the Criminal Justice Coordinating Commission be filled by a non-merit appointee. Council President Sidney Katz is the lead sponsor, at the request of the County Executive. The Council staff report can be viewed here:

https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2020/20200505/20200505_15.pdf

#MoCoStrategicPartnership is being used for this bill on social media.

- **Charter Review Commission**
The County Executive’s recommended FY21 Operating Budget for the Charter Review Commission (CRC) is \$1,150. Due to the Covid-19 emergency, the CRC, an 11-member commission which studies the County Charter and submits recommendations for changes in May of each year, will not complete its 2020 report in FY20. The Council staff report can be viewed [here](#).
- **NDA: County Associations, Public Technology, Inc., Council of Governments and Boards, Committees and Commissions**
The County Executive’s recommended FY21 Operating Budget for the Boards, Committees and Commissions NDA is \$72,950, which is an increase of \$50,000 or 217 percent over last year’s budget. The Council staff report can be viewed [here](#).
- **Public Information Office (including MC311)**
The County Executive’s recommended FY21 Operating Budget for the Public Information Office (PIO) is \$5.7 million, which is an increase of \$327,000 or 6.1 percent over last year’s budget. The mission of the PIO is to provide timely, accurate and effective communication with the public. PIO works with the County Executive, departments and agencies, media, County employees, the County Council and other elected officials, businesses, civic groups and every other segment of the Montgomery County community. The Council staff report can be viewed [here](#).

PUBLIC HEARING

Special Appropriation to the County Government’s FY20 Operating Budget - \$2,000,000 for COVID-

19 Human Services Response and Community Assistance Non-Departmental Account (NDA) for housing stabilization and rental assistance

On April 28 at 1:30 p.m. the Council will receive public testimony and vote on a special appropriation of \$2 million to the FY20 Operating Budget for the COVID-19 Human Services Response and Community Assistance Non-Departmental Account. This appropriation is sponsored by the entire Council and was spearheaded by Councilmember Evan Glass. These funds will be used by Montgomery County’s Department of Health and Human Services to support programs administered by Services to End and Prevent Homelessness. This may include emergency eviction prevention and housing stabilization programs. At least \$1 million of these funds must be used to provide a short-term rental subsidy program to low- and moderate-income households in response to the emergency. This support will be time limited and acceptance of this assistance would not prevent any resident from being accepted into a permanent subsidy program for which they are eligible. The County will seek federal and state reimbursement for program costs associated with the response to the COVID-19 pandemic. The Council staff report can be viewed here:

https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2020/20200428/20200428_9-2.pdf