



OFFICE OF MANAGEMENT AND BUDGET

Isiah Leggett
County Executive

MEMORANDUM

July 15, 2016

TO: Interested Readers

FROM: Isiah Leggett, County Executive 

SUBJECT: FY17 Operating and Capital Budgets
FY17-22 Capital Improvements Program (CIP)

These volumes contain the Approved FY17 Operating and Capital Budgets and the FY17-22 Capital Improvements Program (CIP) for Montgomery County. In accordance with the law and after receiving my recommendations and the advice of interested parties through public hearings and other means, the County Council approved the budgets on May 26, 2016, for the fiscal year that begins on July 1.

The total Council approved FY17 Operating Budget from all sources of funds is \$5,301.8 billion, an increase of \$219.1 million or 4.3 percent from the Approved FY16 Budget. Because Capital Budget appropriations can be made for multiple fiscal years, comparisons of the Capital Budget from one fiscal year to the next do not provide useful information.

In April, as a result of State legislation that extended the repayment schedule for Counties to comply with the Supreme Court's decision in the Wynne case, I amended my FY17 recommended operating budget to reduce my proposed property tax increase from 3.9 cents per \$100 assessed valuation to 2.1 cents – a 46 percent reduction. In May, the Council did not agree to act on this reduction. Therefore, this budget includes a 3.9 cent property tax rate increase. This budget continues the strategic restoration of some of our most important services that were dramatically reduced as the County faced serious budget challenges. In particular, as recommended by me, the approved budget increased funding for Montgomery County Public Schools by \$139.1 million, allowing the Board of Education to make important improvements in class size and programs to address the achievement gap. Additionally, this budget continues efforts to restore and improve library service, public safety resources, and funding for affordable housing programs.

As detailed in the budget highlights and in the appropriate departmental sections, these budgets continue to support what I believe are our most important shared priorities:

- A Responsive and Accountable County Government
- Affordable Housing in an Inclusive Community
- An Effective and Efficient Transportation Network
- Children Prepared to Live and Learn
- Healthy and Sustainable Communities
- Safe Streets and Secure Neighborhoods
- A Strong and Vibrant Economy
- Vital Living for All of Our Residents

Interested Readers
July 15, 2016
Page 2

In order to reduce costs and minimize our use of paper, we have provided an abbreviated version of the Operating Budget for each County Government Department. You may view a more detailed description of each department's budget by visiting the Office of Management and Budget webpage at www.montgomerycountymd.gov/omb.

You are invited to read the contents of these volumes for a description of the Approved Operating and Capital Budgets and CIP. Please call the Office of Management and Budget at (240) 777-2800 for further information. This information is also available on the Internet on the Montgomery County home page at www.montgomerycountymd.gov/omb.

Message from the Council President

This year, in the FY17 Operating Budget and the FY17-22 Capital Improvements Program, the Council decided to make a major course correction. We committed ourselves to the core goals of closing the educational achievement gap; reducing class sizes across the board; making decisions that are both achievable in the short term and sustainable over time; and ensuring that residents see results for any additional investments we ask them to make. To achieve these goals we recalibrated the budget and rebalanced our spending in a way that is responsible to all.



Two of the four goals relate directly to the classroom. That is why we forged a historic partnership with the Board of Education to adopt an “education first” budget.

With this budget and CIP, students and parents can look forward to more teachers, para-educators, counselors and other student support positions, in addition to expanded programs to support minority achievement and enhance college and career readiness. School revitalizations and additions have been accelerated. We also further increased our strong support for another of our greatest assets, Montgomery College.

While this is an “education first” budget, it is not an “education only” budget. The budget provides a much-needed boost to public safety by adding more police officers and firefighters and giving them the equipment they need, including police body cameras. It also strengthens our libraries, recreation, parks, the safety net, and transportation programs. While our unemployment rate has fallen steadily since the recession, our newly privatized program for economic development promises an even stronger job market in the future.

This year’s decisions represent more than a one-year budget. They represent a plan for the future. For the first time in eight years, we opted to raise the property tax over the Charter limit. That was not an easy decision, but I am optimistic that we have established a structure that is responsive to our community’s needs and sustainable over time. We will be backed by the very large reserve we have set aside for contingencies: a historical high of \$415 million, 8.4 percent of our adjusted governmental revenues, in keeping with our AAA bond rating.

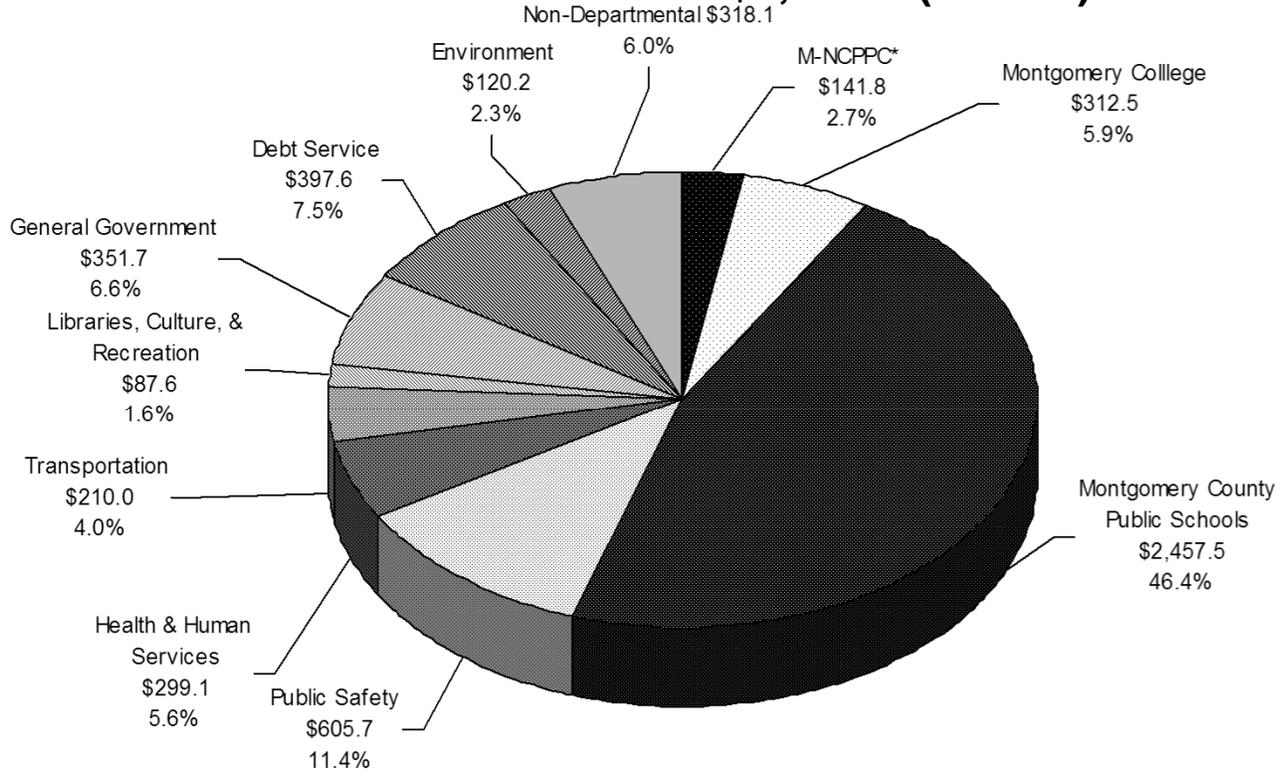
I want to thank my Council colleagues and the Council staff for their hard work. Thank you also to the County Executive and his staff, and to the governing boards and staff of M-NCPPC and WSSC as well as MCPS and Montgomery College, for their contributions, and to the thousands of County residents who shared their views with us. I am proud of what we have achieved together on behalf of our community.

A handwritten signature in black ink that reads "Nancy Floreen". The signature is written in a cursive, flowing style.

Nancy Floreen
President, Montgomery County Council

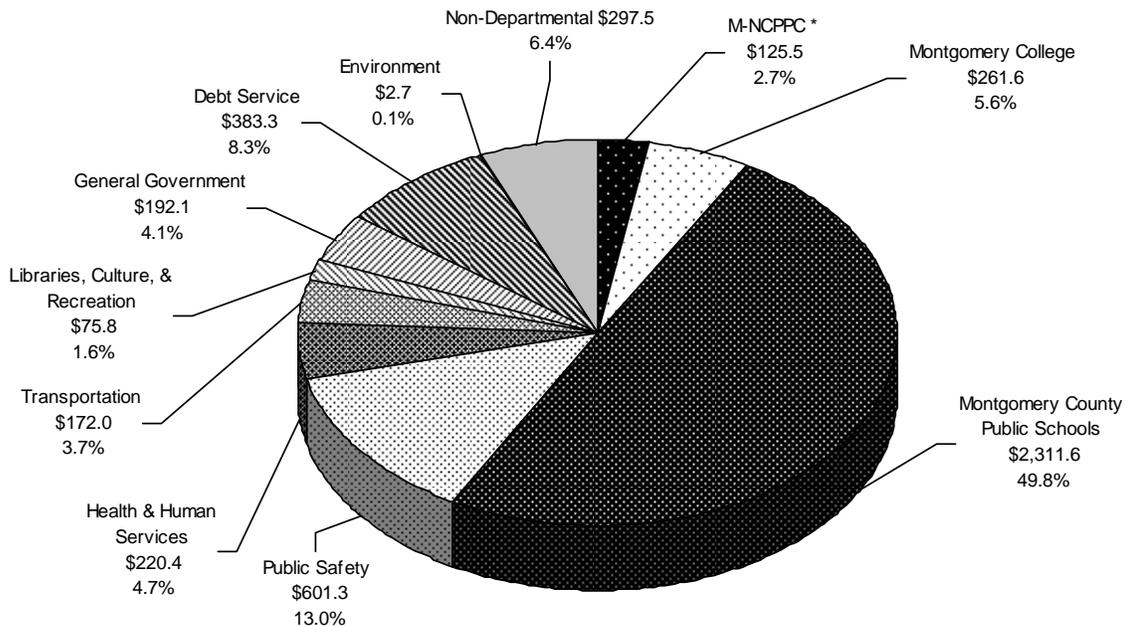
FY17 EXPENDITURES BY FUNCTION

TOTAL EXPENDITURES - \$5,301.8 (million)



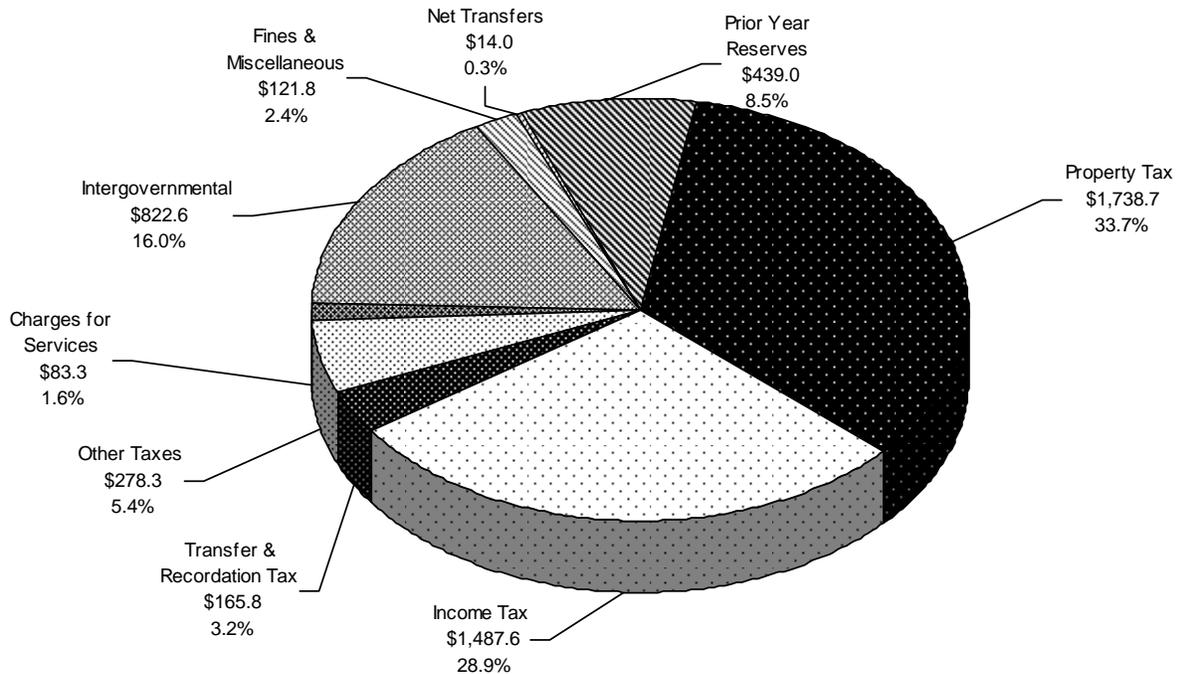
*Total M-NCPPC includes \$4.9 million debt service.

TAX SUPPORTED EXPENDITURES - \$4,643.8 (million)

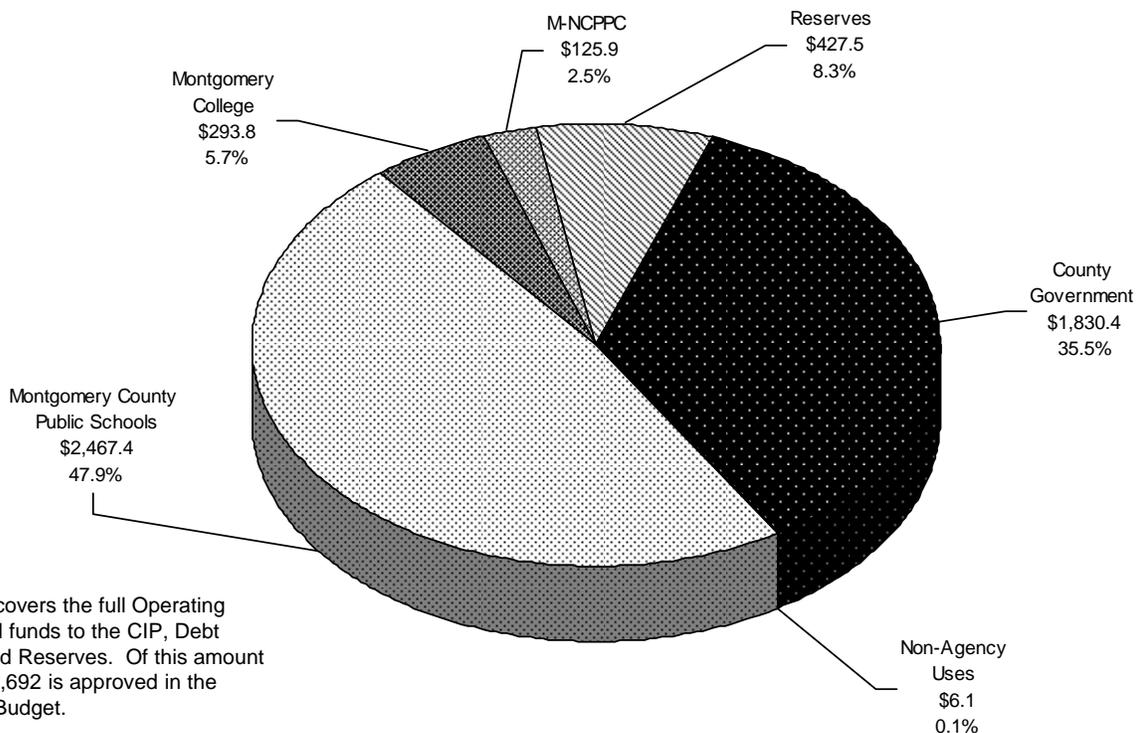


FY17 TAX SUPPORTED AGENCIES AND FUNDS

WHERE THE MONEY COMES FROM TOTAL APPROVED RESOURCES - \$5,151.1 (million)



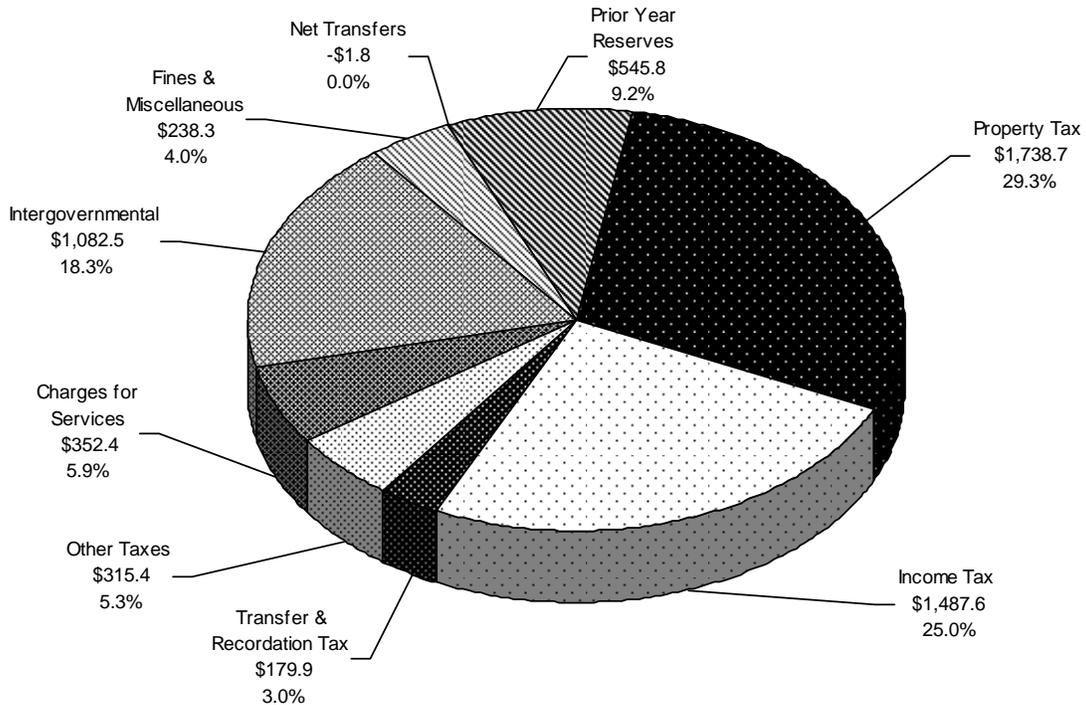
WHERE THE MONEY GOES * TOTAL APPROVED USES OF FUNDS - \$5,151.1 (million)



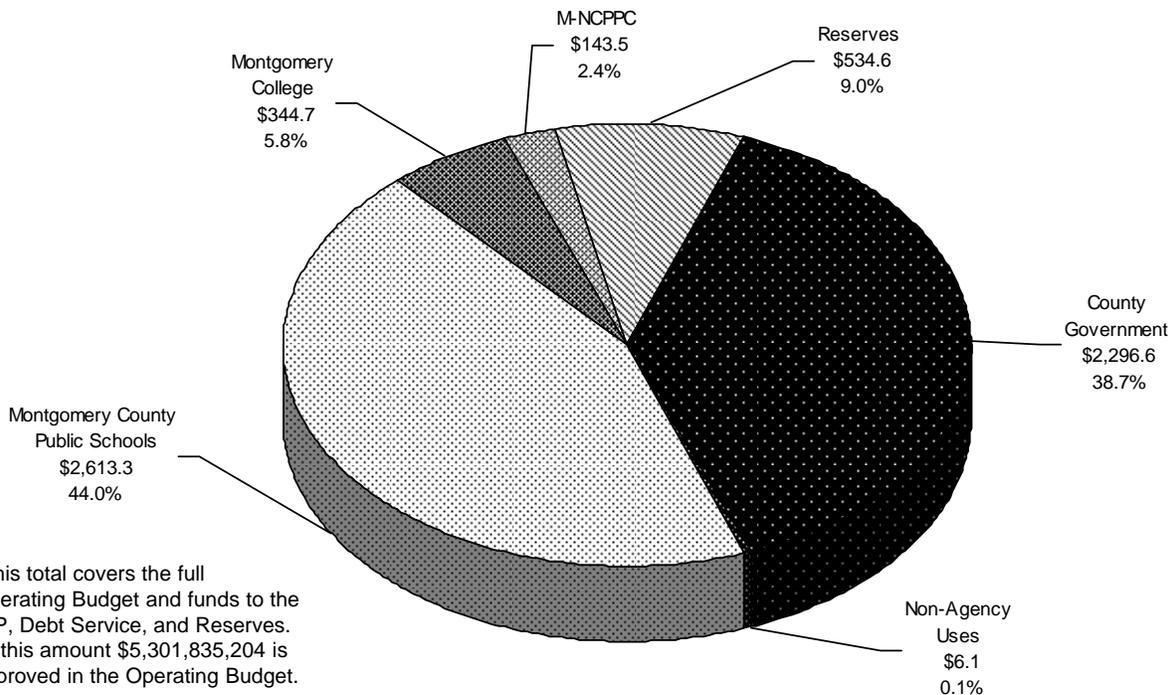
*This total covers the full Operating Budget and funds to the CIP, Debt Service, and Reserves. Of this amount \$4,643,812,692 is approved in the Operating Budget.

FY17 ALL AGENCIES / ALL FUNDS

WHERE THE MONEY COMES FROM TOTAL APPROVED RESOURCES - \$5,938.8 (million)



WHERE THE MONEY GOES * TOTAL APPROVED USES OF FUNDS - \$5,938.8 (million)



*This total covers the full Operating Budget and funds to the CIP, Debt Service, and Reserves. Of this amount \$5,301,835,204 is approved in the Operating Budget.



Accomplishments and Initiatives



A Responsive and Accountable County Government...

★ Montgomery County received the following National Association of Counties (NACo) awards in 2015:

- Burtonsville Commercial Revitalization Program
- Creation of BioHealth Innovation, Inc
- GIS Web Portal
- IFB Generator Application
- Improving Pedestrian Safety in Parking Lots
- Interactive Fiscal Plan
- Managed Search Operations Program
- Maryland Smart Energy Communities Program
- Montgomery County Grants Portal
- Montgomery County Maryland Financial Transparency Suite
- Montgomery County Recreation Emergency Management Communication Plan and Exercise
- Montgomery County Recreation Food Fun & Fitness
- Montgomery County Recreation's Senior Center Transportation Creating a Culture of Equity Workshop
- Moving to the Cloud Montgomery County's Transition to Office 365
- One Stop Shop Fire and Life Safety Permitting and Inspection
- Permit Pirates - Exposing Unlicensed Contractors
- Ride On Realtime
- SCALE: Safe Community Alert Network
- ServSafe Training for Food Service Workers: a Correctional and Restaurant Foundation Partnership
- Social Solutions of Public Works
- Strathmore Concert Hall Humidification & HVAC Systems Performance Upgrade
- Tax Assessment System

Highlights

- Traffic Signal System Modernization
- YOLO (You Only Live Once) High School Pedestrian Safety Education Program

- ★ Enhance planning, outreach, and coordination support for the UltraMontgomery Initiative in FY17.
- ★ Received the 2015 National Procurement Institute's Achievement of Excellence in Procurement award. This award is earned by organizations that demonstrate innovation, professionalism, productivity, e-procurement, and leadership attributes.
- ★ Continued to enhance Executive Branch communications through a half hour radio show broadcast on WOL 1450 AM, "Montgomery Mosaic" and cable television shows that feature County youth on "Youth Montgomery;" the "Montgomery County Police Beat"; the "My Green Montgomery" environmental show; a show of special interest to African Americans, "Mosaic: An African American Perspective;" and several Spanish language offerings - a television version of the "Montgomery Al Dia" Spanish language talk show which airs weekly on Spanish language radio, a Spanish version of "County Report This Week" and "Perfiles" (or profiles) which features interviews with Hispanic employees.
- ★ The Cable Office's Media Services Team in collaboration with the Montgomery County Department of Public Libraries (MCPL) supported the County's Library of the Future Summit. Attendees located at the Gaithersburg Library were able to participate virtually using Google Hangout technology. Social media was used to increase participation and video highlights were posted on YouTube. This program was available on cable TV, online and on mobile devices.
- ★ Developed a national model for financial transparency in partnership with the County's open data vendor including budgetMontgomery, spendingMontgomery, online Budget Book Publication and new data-driven CountyStat Performance Dashboard. In partnership with Public Libraries and using public input, developed a more clear way to categorize data and streamline access to the data.
- ★ Successfully retained the County's AAA bond rating from the three major credit rating agencies in the fall of 2015.
- ★ The Federal Transit Administration awarded the County a two-year, \$138,000 Enhancing Montgomery's Mobility grant to increase public awareness of transportation options for seniors and people with disabilities, and to help expand the pool of volunteer drivers in the County.
- ★ Produced programming to honor Montgomery County Vietnam Veterans as the 40th anniversary of the end of the Vietnam War was commemorated. This program was

Highlights

available on cable TV, online, and mobile devices.

- ★ Increased direct communication with residents through social media sites: YouTube; Facebook; and Twitter - expanded the Twitter site to nearly 27,000 followers and expanding distribution lists for electronic publications such as "The Paperless Airplane" which reaches over 120,000 households. MC311 collaborates with Public Information Office to respond to resident requests for services and information via Twitter and Facebook.
- ★ Montgomery County Public Libraries (MCPL) opened the new, state-of-the-art, Silver Spring Library, increased weekly branch hours by over 10% since FY14, at 16 branches; opened the KID Museum partnership Makerspace at the Davis Library; and held health, cooking, small business, and other programs at library branches across the County.
- ★ Reduced the amount of time to process customer reservations during peak seasons in schools and other public buildings from four weeks to one week through ActiveMONTGOMERY, reallocation of staff resources, and new application processing procedures.
- ★ With the increased funding for materials, MCPL will purchase additional items for the World Languages collection, and continue to implement procedures to get materials into customers' hands more quickly; continue to market system-wide services and programs, including many of the "firsts" that were initiated at Silver Spring Library; complete planning and bidding for FY16 Refresh Projects: Aspen Hill, Davis, and Little Falls; implement digital signage at all branch locations, 3D Printing at all branches, and in-branch bill payment by credit card; establish a mobile app and convert its website to a responsive, mobile friendly design; develop a new Strategic Plan (to be implemented in FY17); and work with MCPS to ensure all public school students have a library card from MCPL.
- ★ In support of the ADA Compliance Program, began a pilot project using a new technology, video remote interpreting, to expand the County's capacity to provide effective communication in emergency or other situations where traditional in-person Sign Language interpreters are unavailable.
- ★ Enhance customer service with the complete migration from a server-based facility reservation to a cloud-based system, ActiveMONTGOMERY. This will create a one-stop shopping experience for County residents to request reservations for Recreation, Montgomery Parks, MCPS, and County facilities. In conjunction with the effort, CUPF is streamlining fees and policies where feasible to improve customer service.
- ★ Expanded the County's Clean Energy Financing programs to include Commercial Property Assessed Clean Energy (PACE) program to provide financing for

commercial property clean energy improvements; and use of Qualified Energy Conservation Bonds for County facilities as well as support the implementation of the Green Bank for public and private energy and environmental efficiency programs

- ★ Expanded FiberNet to 42 new locations, completed upgrades of three FiberNet hub sites; and implemented the FiberNet Network Operations Center (NOC) providing 24x7 support for FiberNet serving all County agencies.
- ★ Provide for community organizations that augment County services including \$774,570 for community organizations serving the disabled, \$1.0 million for organizations extending senior services, \$755,480 for organizations providing public health services, \$1.1 million for community organizations supplementing County behavioral health services, and \$2.2 million for organizations providing safety net services to County residents. These community organizations are critical to providing an effective network of services in a more cost-effective, culturally appropriate, and flexible way. Additionally, they are able to leverage community resources that are unavailable to County Government.
- ★ Worked with the Department of General Services to identify lease savings that could be used to fund the renovation of the historic Grey Courthouse, maximizing use of existing County assets. Also developed a plan to efficiently fund the co-location of additional departments at the new M-NCPPC headquarters building being constructed as part of the Wheaton Redevelopment project.
- ★ Reconfigured FiberNet to increase Internet and cloud-computing capacity for Montgomery County Public Schools by 300 percent, representing a \$120,000 cost savings. This FiberNet upgrade enabled 40,000 new Chromebooks for MCPS students to be used effectively with WiFi in the classroom to reach the Internet.
- ★ The Departments of Finance and Environmental Protection collaborated on the development of the Commercial Property Assessed Clean Energy (PACE) program, which will allow commercial property owners to borrow money for energy efficiency improvements and renewable energy projects, and repay the loan via their property tax bill.
- ★ Co-sponsored a workshop and public forum with the Montgomery County Food Council to help promote Maryland Department of the Environment's new regulations for composting facilities.
- ★ Added funds to reduce the lapse for Social Worker positions in Child Welfare Services.

Affordable Housing in an Inclusive Community...

- ★ Invested over \$51 million in Affordable Housing including the Montgomery Housing Initiative (MHI) fund and utilize \$16 million from the Affordable Housing Acquisition and Preservation CIP project. This increases dedicated funding and provides for renovation of distressed housing, the acquisition and preservation of affordable housing units, creation of housing units for special needs residents, services to the "Building Neighborhoods to Call Home" and "Housing First" and creation of mixed-income housing. Since FY08, \$803 million has been invested in support of affordable housing leveraging \$947 million in non-County funding.
- ★ Continue the County's commitment to inclusive transit-oriented development by completing The Bonifant, a new, mixed-income senior project located in downtown Silver Spring next to the new Silver Spring Library. Of the 149 units, 139 are affordable to seniors earning between 30 percent and 60 percent of the area median income (AMI).
- ★ Continue to use resources from the MHI fund to support rental assistance programs to the Department of Housing and Community Affairs (DHCA), Health and Human Services (DHHS), and the Housing Opportunities Commission (HOC). Over 2,000 households were assisted in FY16 and over 2,100 are projected in FY17.
- ★ Complete renovations at Progress Place (a DGS, HHS, and DHCA collaboration), which includes the relocation of several Montgomery County supportive housing service providers to a new, consolidated location in Silver Spring. The relocation will furnish the providers with a new and improved space while integrating 21 units of supportive, transitional housing within the facility.
- ★ Continue to utilize funding from Federal Grants (Community Development Block Grant (CDBG), the HOME Investment Partnership Grant (HOME), and the Emergency Solutions Grant (ESG) to enhance affordable housing, housing rehabilitation, commercial revitalization, focused neighborhood assistance, public services, and homelessness prevention.
- ★ Continue the County's commitment to affordable senior housing by completing Churchill Senior Living II. This six-story, 133-unit senior rental community will be located on the west side of Father Hurley Boulevard in Germantown. One hundred twenty-one (121) of the 133 units will be reserved for seniors at or below 60 percent of the Area Medium Income (AMI) with an additional five units for seniors at or below 50 percent of the AMI.
- ★ Continue the County's commitment to inclusive transit-oriented development by completing Fenwick Lane Condos, a project that consists of the acquisition,

Highlights

rehabilitation, and conversion of a 79,462 square foot eight-story office building into 102 market rate, for-sale condominiums located in downtown Silver Spring that will be available as affordable workforce housing.

- ★ Complete Thayer Avenue, a newly constructed 52-unit apartment building located in Silver Spring. Forty-two (42) of the 52 units are affordable under the Low Income Housing Tax Credit (LIHTC) guidelines serving families earning between 50 percent and 60 percent of the Area Median Income (AMI).
- ★ In collaboration with the Maryland-National Capital Park and Planning Commission, launched a rental housing study to identify the County's rental housing needs and offer holistic and sustainable approaches to meet them.
- ★ Continue to participate in the administration of the State and Federally-funded Weatherization Assistance Programs which provide energy-saving housing renovations for income-eligible County residents.
- ★ Enhanced the Common Ownership Communities (CCOC) program through the addition of program staff, funding for information technology improvements, and education and outreach. These resources will aid in the implementation of Bill 52-15, Administrative Procedures - Summary Decision, and provide overall support to the CCOC.



An Effective and Efficient Transportation Network...

- ★ Continue to roll out the Parking Guidance System which directs visitors to the Capital Crescent and Bethesda/Elm Garages. This new dynamic signage will be installed at key locations in the Bethesda downtown area; and will display real-time space availability and hourly rates to assist motorists in locating parking facilities with available spaces and evaluate pricing options.
- ★ Completed construction of two new compressed natural gas (CNG) sites supporting transit, heavy, and administrative fleets. One of the new sites is open to the public. The new facilities, through an increase in CNG bus fleet size, aids the County in displacing more than 1 million gallons of diesel fuel a year and will achieve a savings of \$2.2 million in operational and maintenance costs over the next 10 years.
- ★ Extended the Seniors Ride Free program to include service on Saturday.
- ★ Convert five new diesel transit buses to CNG through an award of \$550,000 for petroleum reduction initiatives, eliminating over 825,000 gallons of fuel use over the

- next 12 years and saving the County more than \$1 million in future fuel costs.
- ★ Enhance Call-n-Ride program by reducing age eligibility from 67 to 65, adding 445 participants to the program.
 - ★ Responded to 13 storm events totaling 52.5 inches of snow thus far in FY16.
 - ★ Enhanced bus service to the Tobytown community, including weekends.
 - ★ Worked with the Maryland Congressional Delegation to secure \$100 million in federal transportation funding towards construction of the Purple Line.
 - ★ New electric vehicle (EV) charging stations were installed in garages in Bethesda and Silver Spring. The new stations are located at the Woodmont Corner and Waverly Garage in Bethesda; the Cameron/Second Street and Kennett Street Garages in Silver Spring; and the Amherst Garage in Wheaton. These new stations bring the total number of EV charging stations in County owned parking facilities to eight stations (16 spaces).
 - ★ Single space parking meters at the NOAA and Kennett Street Garages and the Bonifant & Easley surface lot in Silver Spring will be converted to multi-space pay machines. These new machines will provide payment options for customers to include: coins, credit cards, and pay-by-cell phone. In addition, real-time communication, web-based management, secure wireless alarming, and receipt for payment are included.
 - ★ Converted ten heavy duty cargo vans to a parallel hybrid drive system. This best in industry hybrid system has increased fuel economy 27% and eliminated over 2,500 gallons of gasoline in the first year.
 - ★ The new Call-n-Ride program swipe card system continues to reduce the average cost per trip from \$23 in 2012 to \$16 currently. With these savings, participants can take about three more trips per month.
 - ★ Implement a load testing program on bridges where heavy vehicles such as Fire Rescue apparatus are restricted. This real life method of determining bridge weight limits for bridges is more accurate than in-house calculations. The results may allow restrictions to be lifted and eliminate costly rehabilitation projects.



Children Prepared to Live and Learn...

- ★ Expanded opportunities for young people with the year-round implementation of youth soccer program to enhance the successful FUTSAL indoor soccer program in Youth Development; new programming will build stronger relationships with community non-profit organizations and work closely with schools in anti-gang efforts.
- ★ Continue funding support for the Children's Opportunity Fund jointly with Montgomery County Public Schools to address the social determinants that impact the achievement gap for vulnerable children.
- ★ Continued to provide essential services during out-of-school time and to change the landscape of communities throughout the county. Highlighting some of our high-volume popular youth programs: Fun, Food, Fitness (*mobile recreation through TeenWorks*) in the East County provided breakfast & lunch to youth daily during summer months, receiving a NaCo Achievement Award and recognition by the National Recreation and Parks Association; TeenWorks established a youth outreach team providing peer-to-peer marketing opportunities; Excel Beyond the Bell established a dedicated referral registration period enhancing outreach to struggling and under-served youth; and Summer meals provided 95,325 meals at recreation sites.
- ★ Added funds to enhance implementation of the Building Educated Leaders for Life (BELL) program that provides summer academic and enrichment support for students who lack the reading and math skills to perform at grade level. This program is funded through a non-departmental account for the Children's Opportunity Fund in partnership with the Norman and Ruth Rales Foundation to support local fundraising efforts to raise additional funds.
- ★ MCPL partnered with MCPS to provide library cards to all 756 students at Gaithersburg Elementary School, develop a Memorandum Of Understanding (MOU) to expand that effort for all schools, and provided free lunches and library programs to local free and reduced lunch program student participants over the summer. MCPL partnered with Casa de Maryland to make citizenship classes, citizen application assistance, citizen workshops and ESOL classes available at several library branches, and with Abren Enhun Support Association to develop cultural programming and resources to meet the needs of Montgomery County's Ethiopian community.
- ★ Increased funding to support school health staffing for the new Clarksburg/Damascus Middle School.

- ★ Provided funding to expand access to the National Association of Counties (NACo) award-winning self-guided STEM (Science, Technology, Engineering, and Math) learning Go! Kits within the public library system. These kits for children contain mini iPads, educational toys, and books and can now be borrowed at nine library branches.
- ★ Launch the Child First afterschool program, geared towards providing a comprehensive enrichment program including family engagement opportunities at South Lake and Burnt Mills Elementary Schools.
- ★ Added funds to provide housing support for homeless unaccompanied minors.
- ★ Enhanced the Linkages to Learning Program at Maryvale Elementary School in Rockville.
- ★ Add funds to support full-year operations of early childhood services in the Kennedy Cluster Project.
- ★ Expanded the Excel Beyond the Bell program, currently at seven middle schools, to an additional site at Francis Scott Key Middle School and expand County support for the program.
- ★ Increased funding for subsidies provided through the County's Working Parents Assistance Program to support current enrollment through FY17.
- ★ Expand funding support for Family Navigation, Youth Services Bureau, and Pathways to Services programs in support of the Governor's new priorities for funding of Local Management Boards and targeting disconnected youth.
- ★ Enhance the Street Outreach Network by adding two full-time staff and one 15-passenger vehicle to support program operations and service delivery.
- ★ Added funds to support full implementation of the Child Care Expansion and Quality Enhancement Initiative by expanding training and mentoring services for child care providers to deliver high quality services to more children.
- ★ Increase supplemental payments for low-income children ages 2 to 5 participating in the State Child Care Subsidy Program to bring the total subsidy in-line with subsidies received in the County's Working Parents Assistance Program.
- ★ Provided primary care for 3,919 uninsured children in FY15 through the Care for Kids Program, a 30 percent increase over FY14 due in part to the number of unaccompanied minor children entering the County.

- ★ Grand Opening of the North Potomac Community Recreation Center scheduled for September 2016, which will include a full Senior facility. The Senior Programs Team plans (with community partners and other county departments) to add an additional nutrition program, utilizing Federal funds through the Department of Health and Human Services' Aging and Disability Services division, as well as offer classes, programs, and services in Fall/Winter of 2016.
- ★ Grand Reopening of the Ross Boddy Neighborhood Recreation Center scheduled for October 2016 with the addition of a new gymnasium, expanded social hall, and many new upgrades.
- ★ Added a new position in FY17 to coordinate and ensure the implementation of Bill 52-14 (Pesticides Prohibition), as well as provide outreach to the community on updates to the County pesticides law. The FY17 approved budget also includes \$100,000 for a public outreach and education campaign to inform the public of changes to the County's pesticide law under Bill 52-14.
- ★ Reduced fossil (diesel) fuel consumption on equipment used at the Dickerson Yard Trim Composting Facility by approximately 6% (2,910 gallons) during FY15. Achieved a cost savings of about \$7,828 in spite of producing 87,050 more bags of Leafgro and selling 13,713 more yards of bulk Leafgro. Developed new markets for double-screened Leafgro as a premium topping soil.
- ★ Increased recycling to over 60%, and continued efforts to further increase waste reduction and recycling to reach the 70% recycling goal by 2020 through: coordinating/participating in 334 outreach/educational events to interact with 41,270 residents directly; conducting seven community recycling events to collect 111 tons of confidential paper for shredding/recycling; continuing the education campaign to instill awareness of the recycling goal; and participating in radio interviews on several stations and networks in English and Spanish to motivate everyone to recycle more.
- ★ Added funds to support a unique public-private partnership leveraging State and private resources to preserve vital residential substance abuse treatment capacity at Avery Road Treatment Center at reduced taxpayer expense.
- ★ As a follow-up to the BeActive Montgomery program begun in FY14, implemented a Wellness, Fitness and Performance program to address healthy living and healthy eating within our community. The Department of Recreation is now serving healthy foods at the FUTSAL indoor soccer program on Friday night, teaching Club Rec children about healthy eating, and is being recognized by both National Recreation and Parks Association (NRPA) and the Alliance for a Healthier Generation (AHG) for

its progressive programs and for implementing the AHG standards.

- ★ Completed the Glen Hills Sanitary Study to review the sustainability of the nearly 400 homes on septic systems in this community. Developed a proposed policy that supports the area master plan and addresses future septic system problems and limited sewer service.
- ★ The Wheaton Urban District removed over 9 tons of recyclables from the waste stream in 2015 with the recycling initiative using solar powered trash and recycling containers.
- ★ Served 5,450 County residents through the Linkages to Learning Program in 29 schools during FY15. Over 1,600 of these individuals participated in community education and development activities, and over 3,800 received comprehensive behavioral health and/or family case management services resulting in more than 86,000 unduplicated units of service, a 20 percent increase from FY14.
- ★ During FY15, Special Needs Housing received more than 5,400 requests for emergency assistance and provided more than 3,700 emergency assistance grants totaling approximately \$2.9 million dollars to resolve housing and utility emergencies.



Safe Streets and Secure Neighborhoods...

- ★ Create a Cadet Program to improve recruiting and create additional community outreach, focusing on applicants with multi-lingual skills.
- ★ Reallocated resources to provide ALS (Advance Life Support) units to three additional stations will significantly improve response times to over 85,000 residents and many businesses.
- ★ Added three new Deputy Sheriffs to both the July and January recruit training classes to address workload growth over the past several years.
- ★ Expanded the Truancy Prevention Program (TPP) from 15 to 20 middle schools. TPP will serve 370 students and their families in addressing the root causes of truancy and combating absenteeism. This will be an increase of 118 students (47%) from FY16 and 178 students (93%) from FY15.
- ★ Increased Sandy Spring Fire Station 40's staffing level to improve response times; enhanced service levels included much needed Advanced Life Support (ALS)

capabilities provided through a paramedic engine company. This collaboration with the Sandy Spring Volunteer Fire Department empowers them to limit potential response failures through additional, diversified riding opportunities for volunteer personnel.

- ★ Added 12 new officers, including 6 for the Mary Sector of the 5th District Station, covering Germantown and Clarksburg.
- ★ The Family Justice Center, in collaboration with the Montgomery County Family Justice Center Foundation and the Domestic Violence Coordinating Council (DVCC), further expanded the Coaching Boys Into Men (CBIM) program to include Richard Montgomery High School for a total of three participating high schools. This program utilizes the unique leadership role of athletics coaches in the lives of young men.
- ★ Montgomery County Fire and Rescue Service (MCFRS) identified the most commonly transported patients and determined that many of them share certain needs that could be addressed by programs offered by the county's Department of Health and Human Services (HHS). A joint MCFRS-HHS initiative is now aimed at reducing repeat transports by targeting these patients for inclusion into the HHS programs.
- ★ Begin improving Advanced Life Support response time by adding a Paramedic to engines at Bethesda, Cabin John, and Glen Echo stations and by adding a Paramedic Chase Unit at Bethesda. This will significantly improve response times to over 85,000 residents and many businesses.
- ★ Added two positions to the Crimes Against Seniors and Vulnerable Adults (CASVA) unit to provide specialized attention to District Court cases involving seniors and vulnerable adults and reduce the backlog of case referrals.
- ★ Increased career staffing at Burtonsville Station 15 to reduce the Failure To Respond rate.
- ★ Begin treatment-oriented targeted training for staff on mental health first aid to address the increased acuity of the jail population.
- ★ Mitigate the harmful impact of the growing heroin problem in the County through more coordinated, aggressive investigation of overdoses and training police officers to administer lifesaving medications in overdose situations.
- ★ Added a licensed clinical social worker funded through the Community Oriented Policing (COPS) grant to enhance effectiveness in addressing mental illness issues within the community.

- ★ Recognized the Police Department's Safe Speed (speed camera automated enforcement) program as a "Model for the Nation." The Insurance Institute for Highway Safety completed a second independent evaluation of our Safe Speed program, which confirmed the MCP's program has led to long-term changes in driver's behavior and substantial reductions in deaths and injuries on County roadways.
- ★ The Department of Correction and Rehabilitation partnered with Montgomery College to implement two programs: 1) The Bridge to College program that enables inmates to complete the application and placement testing process before being released to the community, and 2) Offered college credit coursework to inmates using a secure computer tablet which could lead to an industry recognized IT certificate.
- ★ Transferred the civilian Fire Code Compliance section of Fire Rescue Services to the Department of Permitting Services. This will complete the County Executive's goal of a "One Stop Shop" in one department for efficient service delivery and to reduce the cost of Fire Code Compliance.



Strong and Vibrant Economy...

- ★ Added funds to support operations of the new Office of Agriculture to provide agricultural related programs and services to the agriculture industry and farm communities.
- ★ Added funds to expand the existing MOVE Program to reduce the commercial office space vacancies in the County. Since the announcement of the expanded criteria in January 2015 to increase financial assistance from \$4 to \$8 per square foot for any industry sector except retail and restaurant, the County has attracted 23 new businesses and 132 new jobs.
- ★ Facilitated the attraction of a company to create 87 new jobs in Montgomery County. This company will generate more than 120 additional jobs within the next four years. Facilitated the retention and expansion of a rapidly growing IT business expected to create nearly 160 new jobs in the next three years and a biotech business which is expected to create 100 new jobs in the next five years.
- ★ The Department of Permitting Services implemented eServices for new homes, residential additions, renovations, decks, commercial building, commercial alterations, commercial additions, fire alarm and fire protections systems, electrical permits, residential revisions, rooftop solar, electrical vehicle charging stations, right-of-way permits for utilities, driveway and engineered plans, fences, and recently

completed stormwater management, special protection area plan approvals and sediment control permits. To date the department has processed over 4,000 plans electronically.

- ★ Provided grants through the Biotechnology Supplement Program for 95 investments, totaling more than \$13.5 million in 12 Montgomery County biotech companies in 2015.
- ★ Enhance Library Programming for workforce and economic development; computer coding; Science, Technology, Engineering, and Math (STEM); civic engagement and participation; Seniors; and New Americans.



Vital Living for All of Our Residents...

- ★ Implemented eServices for new homes, residential additions, renovations, decks, commercial building, commercial alterations, commercial additions, fire alarm and fire protections systems, electrical permits, residential revisions, rooftop solar, electrical vehicle charging stations, right-of-way permits for utilities, driveway and engineered plans, fences, and recently completed stormwater management, special protection area plan approvals and sediment control permits. To date, the department has processed over 8,000 plans electronically. Additionally, electronic check payment was launched and implemented the County's new credit card payment system with expanded credit card option.
- ★ Continue expanding the Adult Guardianship Grant program to meet anticipated needs of the County's aging populations. This program enhances the resources and supports afforded to guardians to ensure successful fulfillment of their responsibilities.
- ★ In addition to the funding for the Department of Health and Human Services, the approved budget includes funds for community organizations that augment County services including \$1.1 million for community organizations serving the disabled, \$1.1 million for organizations extending senior services, \$1.2 million for organizations providing public health services, \$1.4 million for community organizations supplementing County behavioral health services, and \$3.3 million for organizations providing safety net services to County residents. These community organizations are critical to providing an effective network of services in a more cost-effective, culturally appropriate, and flexible way. Additionally, they are able to leverage community resources that are unavailable to County Government.
- ★ Open Wheaton Interim Library at the Wheaton Volunteer Rescue Squad (next to the current library) this Spring, and sustain it during the construction of the new

Wheaton Library and Community Recreation Center. Library Hours will remain the same as the current branch's hours.

- ★ Added funding for a senior fellow to support the County's Age-Friendly Communities Initiative.
- ★ Increased funding to provide additional mandated Adult Evaluation and Review (AERS) evaluations to identify available services to help seniors and adults with disabilities remain in the community while functioning at the highest possible level of independence and personal well-being.
- ★ Enhanced the Developmental Disability Supplement to support direct service worker wages so they are, on average, 125 percent of minimum wage.
- ★ Increased support for home delivered meals.
- ★ MCPL held more than 1,000 conversation club programs in library branches for attendees to practice language skills and provided 66,048 hours of English language instruction through Libraries' partners at the Gilchrist Center. MCPL was awarded a National Association of Counties (NACo) award for MCPL's partnership model, "Libraries and Communities: Collaborative Partnerships for Success" and received an Honorable Mention Innovation Award from the Urban Libraries Council for MCPL's "Service Beyond Our Walls" model.
- ★ Established a task force to examine the creation of a Mental Health Court that will assist defendants with mental health issues to access necessary services to support their individual needs and ensure that appropriate resources are provided to impacted defendants while administering justice in an efficient and effective manner.
- ★ Continue funding support to enhance Medical Adult Daycare subsidies, expanding service to 18 additional clients to attend an Adult Day Care program two days per week for socialization and medical supervision.
- ★ Enhance the Library Materials collection for emerging customer needs and demands, including: new formats such as "Language Kits" that support language learning; STEM; new formats that support early literacy; career, test preparation, skills development, and other workforce development tools; the ability to earn an on-line High School diploma; and a "Library of Things" collection supporting the Makerspace at the Rockville Memorial branch, tools related to making objects, and content creation.
- ★ Improved case processing performance in Juvenile Delinquency cases (92% to 95%), Family Law (non-Limited Divorce) (94% to 95%), and CINA Non-Shelter cases (89% to 100%) in FY15. The Court's case processing performance in Criminal (94%), Family law (Limited Divorce) (99%), and Termination of Parental

Rights (TPR) (100%) remained unchanged from FY14.

- ★ Expand evening library hours during summer month weekends (Friday and Saturday nights) at Rockville Memorial, Silver Spring, Bethesda, Gaithersburg, and Germantown branches.
- ★ Continued growth of the financial assistance program (*RecAssist*) providing the community with an improved needs-based service; the number of families served continues to increase and the subsidy has grown to approximately \$1,000,000 per year.
- ★ Partnered with the Montgomery County Food Council to research the feasibility of a food hub in Montgomery County as a catalyst for small table crop production in the Agricultural Reserve by providing supply chain, equipment, and purchasing support to farms.
- ★ The Montgomery County Volunteer Center (MCVC) continues to strengthen the culture of giving and serving in Montgomery County by connecting volunteers with critical community needs. In FY15, 849 agencies received 41,242 referrals from 10,267 volunteers through the Volunteer Center website. MCVC's Retired & Senior Volunteer Program (RSVP) engages those 55 and older in volunteer opportunities including the professional consultant services with Pro Bono Consulting and as Tax Aide Volunteers. In FY 15, Tax Aide volunteers completed 4,541 tax returns for low to moderate income residents resulting in total tax refunds of over \$4 million.
- ★ The Charles W. Gilchrist Center for Cultural Diversity continues to be the County's resource center for immigrants and helps build a network of community service providers in the County. In FY15, the Center offered 118 volunteer-taught classes, through which 9,115 residents gained ESOL, Spanish or computer skills; 8,490 residents were referred to services by phone or in person; and 4,237 residents were served through the Center's partner organizations.
- ★ Assisted the International Rescue Committee (IRC) with community outreach and to train volunteers to help eligible parents to apply for the Central American Minors (CAM) in-country refugee program for their children in El Salvador, Honduras, and Guatemala.
- ★ Fund a two percent inflationary adjustment for tax-supported contracts with non-profit organizations and residential treatment providers.
- ★ Added funds to support increased utility costs associated with the Mobile Agricultural Science Lab visits to schools.
- ★ Added funds to provide security services for Community Vision and Wilkens Avenue Shelter Programs.

- ★ Support a unique public-private partnership leveraging State and private resources to preserve vital residential substance abuse treatment capacity at Avery Road Treatment Center at reduced taxpayer expense.
- ★ Continuing enhancing health services provided through the African American Health Program, Latino Health Initiative, and Asian American Health Initiative.
- ★ Added funds to support a full-year operation of Intensive In-Home Stabilization Services, Adult Behavioral Health Enhancement Implementation, and Shared Outpatient Contract implementation.
- ★ Allocated additional funding to increase Montgomery Cares reimbursement rate for primary care visits, support Maternity Partnership and Care for Kids enrollment increases, add Medical Recuperative Care and a Community Health Coordinator, and update InfoMontgomery.
- ★ Added a full-time Social Worker position to enhance East County service delivery.
- ★ Continue support of older adults and persons with disabilities through enhanced funding for respite care services.
- ★ Increase funding for the Adult Foster Care reimbursement rate to reduce the gap between the County and State subsidy for senior assisted living group homes.
- ★ Added funds to support case management for permanent supportive housing provided by the Montgomery Coalition for the Homeless.
- ★ Expand County dental clinic capacity through the purchase of additional contracted services.
- ★ Enabled the expansion of the Weekend Food Bags -SmartSacks Program.
- ★ Added a full-time Therapist position to reduce the Child and Adolescent Mental Health Clinic waitlist.
- ★ Increased funding to enhance the Cold Lunch Box Program by one day in existing low-income residences for older adults and seniors in two additional facilities.
- ★ Added a full-time Social Worker position to reduce the Social Services to Adults (SSTA) case management program waitlist.

- ★ Approved a total County budget from all sources for all County agencies of \$5,301,835,204 which is \$219.1 million or 4.3 percent more than the FY16 budget.
- ★ Approved tax-supported funding for Montgomery County Government of \$1,561,874,828, an increase of 2.7 percent.
- ★ Funding for Montgomery County Public Schools (MCPS) will increase by \$139.1 million or 6.0 percent. Within this total, the County contribution is \$89.3 million over Maintenance of Effort and 7.3 percent higher than FY16.
- ★ Funding for Montgomery College's tax-supported programs increases by \$9.4 million, a 3.7 percent increase compared to FY16. County funding is \$6.5 million over Maintenance of Effort. The County contribution increases by 42 percent in total and 55 percent on a per student full-time enrollment basis since 2013.
- ★ Tax-supported funding for the Maryland-National Capital Park and Planning Commission (M-NCPPC) increases by \$3.0 million or 2.4 percent from FY16.
- ★ Fund WSSC's FY17 operating and capital budgets with a 3.0 percent water and sewer rate increase as proposed by the Commission.
- ★ Approved a property tax rate increase of 3.94 cents and a \$692 homeowners' property tax credit to support a progressive property tax structure.
- ★ 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 at the level approved by the Council for FY16, preserving an important, stable and broad-based revenue source that includes federal institutions based in the County that otherwise pay no taxes in exchange for County services.