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# FY21 RECOMMENDED OPERATING BUDGET HIGHLIGHTS

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## County Executive Elrich's Seven Priority Outcomes

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- ✦ Thriving Youth and Families
- ✦ An Affordable, Welcoming County for a Lifetime
- ✦ Safe Neighborhoods
- ✦ A Greener County
- ✦ Easier Commutes
- ✦ A Growing Economy
- ✦ Effective, Sustainable Government

## County Executive Elrich's Initiatives

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- ✦ Expanding Affordable Housing
- ✦ Developing a BRT (Bus Rapid Transit) Network
- ✦ Addressing Climate Change and Reducing Waste
- ✦ Early Child Care/Education
- ✦ Broadening Economic Development
- ✦ Implementing Shared Administrative Support & Innovation Accelerator Initiative

Highlights



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# FY21 RECOMMENDED OPERATING BUDGET HIGHLIGHTS

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## Thriving Youth and Families...

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- ✦ Include \$10.4 million to expand the Early Care and Education Initiative.
- ✦ Add an Early Literacy Outreach Librarian to provide outreach, education, training, and modeling in early literacy skills for parents and caregivers of young children ages 0 to 5. This position will be added to the Public Libraries' budget and funded by the Early Care and Education Initiative.
- ✦ Provide \$900,000 in funding for 10 additional school health nurses to address staffing shortages.
- ✦ Match funding of \$100,000 for a Summer Supplemental Nutrition Assistance Program grant.
- ✦ Include \$9.7 million for funding to renew previously awarded community grants as we transition to a consolidated community grants program.
- ✦ Support the Montgomery Can Code program through funding in both the Montgomery County Public Schools' and Montgomery College's budgets to provide a unique learning opportunity for youth who would like to pursue STEM education fields.

## A Growing Economy...

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- ✦ Create a Business Advancement Team by realigning key County government staff to provide oversight and leadership on business programs including incubator management, economic development incentives and financing programs, business development projects, and other business-related special initiatives.

- ✦ Implement economic development grant agreements for retention and expansion of jobs and business activities that will support economic growth in the County.
- ✦ Include \$200,000 in funding to support privately-run incubators in target businesses that will provide access to technology and technical support to grow and expand small businesses and entrepreneurship in the County.
- ✦ Provide \$600,000 in funding for the conversion of excess office space into wet labs in the lab corridor of the Germantown Innovation Center. By increasing the number of available wet labs, the incubator can serve more emerging life science companies by providing both lab and office space, thereby reducing the current office space vacancy.
- ✦ Expand the County's biohealth innovation initiatives with an additional \$50,000 in funding.
- ✦ Recommend \$1.44 million in funding for WorkSource Montgomery including \$180,000 dedicated to the Summer Rise Program. This program is a partnership among Montgomery County Public Schools, local businesses, government agencies, and non-profit organizations to provide a career-based learning opportunity for high school students during the summer.

## A Greener County...

- ✦ Begin implementation of the recommendations from the County's Climate Change Workgroup and fund technical analysis; recommend an additional \$250,000 from the Tree Canopy Fund for the Tree Montgomery Program. This program provides trees, free of charge, to residents, helping improve the air quality of our community and beautify our neighborhoods.
- ✦ Allocate \$418,000 to implement a commercial food waste program, \$408,000 to pilot single family food waste program, and \$40,000 for a program that provides composting bins to single family homes for at-home food waste. These programs will help the reduce the amount of food waste materials that go into our landfills every day.
- ✦ Boost efforts to reduce recycling contamination in the field by adding three new field inspectors.

## Easier Commutes...

- ★ Begin operation of the FLASH service - Montgomery County's new express bus service along US 29 (Colesville Road).
- ★ Enhance the successful Kids Ride Free program by adding \$610,000, so that all youth ages 18 and under are eligible to ride for free on our local buses; and the Seniors Ride Free program by offering free rides on local buses during off-peak periods.
- ★ Increase service to low-income elderly and disabled residents who depend on public transportation by funding an additional \$240,000 to expand eligibility for the Call-N-Ride Program to serve an estimated 166 additional participants.
- ★ Focus on improving bus service to meet the needs of our growing population and on a way to leverage non-County funding sources to develop a financing plan to construct and operate the BRT lines.
- ★ Include \$180,000 in funding to expand senior transportation to include Fridays and service for the North Potomac Senior Program.

## An Affordable, Welcoming County for a Lifetime...

- ★ Invest nearly \$85 million in affordable housing. This includes \$53 million in the Montgomery Housing Initiative (MHI) Fund, \$22 million in the Affordable Housing Acquisition and Preservation CIP project, and \$10 million for the new Affordable Housing Opportunity Fund.
- ★ Recommend \$600,000 in funding to support the establishment the Office of Racial Equity and Social Justice to ensure that racial equity and social justice become core principles embedded in all County decision making.
- ★ Support residents who need rental assistance the most with a focus on eviction prevention, including targeted assistance and financial literacy seminars in areas experiencing high levels of evictions. Over 4,500 households are projected to be assisted in FY21.
- ★ Expand the number of slots available in the Rapid Rehousing Program, including slots specifically designated for households fleeing domestic violence.

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- ★ Provide \$2 million in funding to increase the Rental Assistance Program subsidy by 50 percent to ensure that individuals and families at risk of or currently experiencing homelessness have additional resources to help pay for their most basic living expenses.



## Safe Neighborhoods...

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- ★ Continue commitment to pedestrian safety improvements through the Vision Zero initiative by adding \$100,000 to restart our investment in raised pavement markings (RPM), adding 30 miles of new RPMs and supporting 20 miles of existing RPM replacement and maintenance.
- ★ Invest close to \$55 million to support pedestrian safety activities to eliminate deaths and serious injuries on our County roads by 2030.
- ★ Enhance funding to purchase 200 new dashboard cameras for patrol cars.
- ★ Support community policing by adding four positions to reestablish the Police Activities League (PAL) which will specialize in sports activities and other events for at-risk youth.
- ★ Fund efforts to improve the recruitment of sworn officers and 911 staff by making our police department more competitive with other law enforcement agencies in our region.
- ★ Support 911 staff by adding a social worker position at the Emergency Communications Center to serve as a stress management resource for public safety communications specialists.
- ★ Add 20 positions to eliminate overtime while firefighter/rescuers are training to become paramedics.



## Effective, Sustainable Government...

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- ★ As an integral part of the outcome based budgeting approach, County Government employees with diverse expertise evaluated program services based on performance and its contribution to the County Executive's Seven Priority Outcomes and key initiatives. Seven Budget Outcome Leadership Teams (BOLTs) were organized to

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evaluate the value of the services offered; evaluate what we are doing; identify areas of duplication, inefficiencies, new opportunities, and how we can do things differently to obtain more or better results.

- ✦ Merge CountyStat with the Office of Management and Budget (OMB) thereby increasing the collaboration between these two functions ensure that County dollars are being spent in the most effective way possible.
- ✦ Recommend an investment of \$510,000 for a new applicant tracking system to effectively monitor and better manage the recruitment and selection process and reduce the time it takes to fill vacant positions so that critical services can be delivered to County residents.
- ✦ Create a Shared Administrative Services Team within the Office of Management and Budget (OMB) to provide core administrative and business functions to smaller County departments and offices that will allow them to focus on their core missions and functions. The Shared Services Team is being created by transferring positions from other departments into OMB and will not result in new spending.
- ✦ Strengthen the Innovation Accelerator Program, which are learning opportunities where County employees increase their capacity to make things better for their customers and the public.



## Funding the Budget...

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- ✦ Recommend a total County budget from all sources for all County agencies of \$5,925,909,313 which is \$164.2 million or 2.9 percent more than the FY20 budget.
- ✦ Recommend tax-supported funding for the Montgomery County Government of \$2,119,450,068 (including debt service and OPEB funding).
- ✦ Recommend tax-supported funding for the Montgomery County Government of \$1,704,246,858, an increase of 0.8% percent (excluding debt service)
- ✦ Funding for Montgomery County Public Schools will increase \$114.9 million or 4.3 percent. Within this total, the County contribution is \$39.1 million over maintenance of effort, and 3.8 percent higher than FY20.
- ✦ Funding for Montgomery College's FY21 Recommended Operating Budget totals \$318.4 million. The County's local contribution is slightly above the Maintenance of Effort requirements and the College's proposed level of support. The overall County

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contribution on a per student full-time enrollment basis increased by \$98 or 0.9 percent since FY20.

- ✦ Recommend tax-supported funding for the Maryland-National Capital Park and Planning Commission (M-NCPPC) increases by \$1,500,443 or 1 percent from FY20 (including debt service and OPEB funding).
- ✦ Fund the Washington Suburban Sanitary Commission's (WSSC Water) FY21 operating and capital budgets with a 7.0 percent water and sewer rate increase as proposed by the Commission.
- ✦ Recommended a property tax rate of \$1.0264 per \$100 of assessed value and a \$800 homeowners' property tax credit. The recommended property tax rate keeps the rate within the County's Charter limit. Property tax revenue also includes a 3.1 cent supplemental tax exclusively for MCPS.
- ✦ Promote existing mechanisms for senior citizens and those on limited incomes to assist them as needed with property tax increases, such as the Senior Tax Credit program that benefits eligible residents who are at least 65 years of age. This credit is calculated as 50 percent of the combined State Homeowners' Tax Credit and County Supplement.
- ✦ Retains the energy tax rate at the level approved by the Council for FY20, preserving an important stable and broad-based revenue source that includes Federal institutions that otherwise pay no taxes in exchange for County services.

# Highlights

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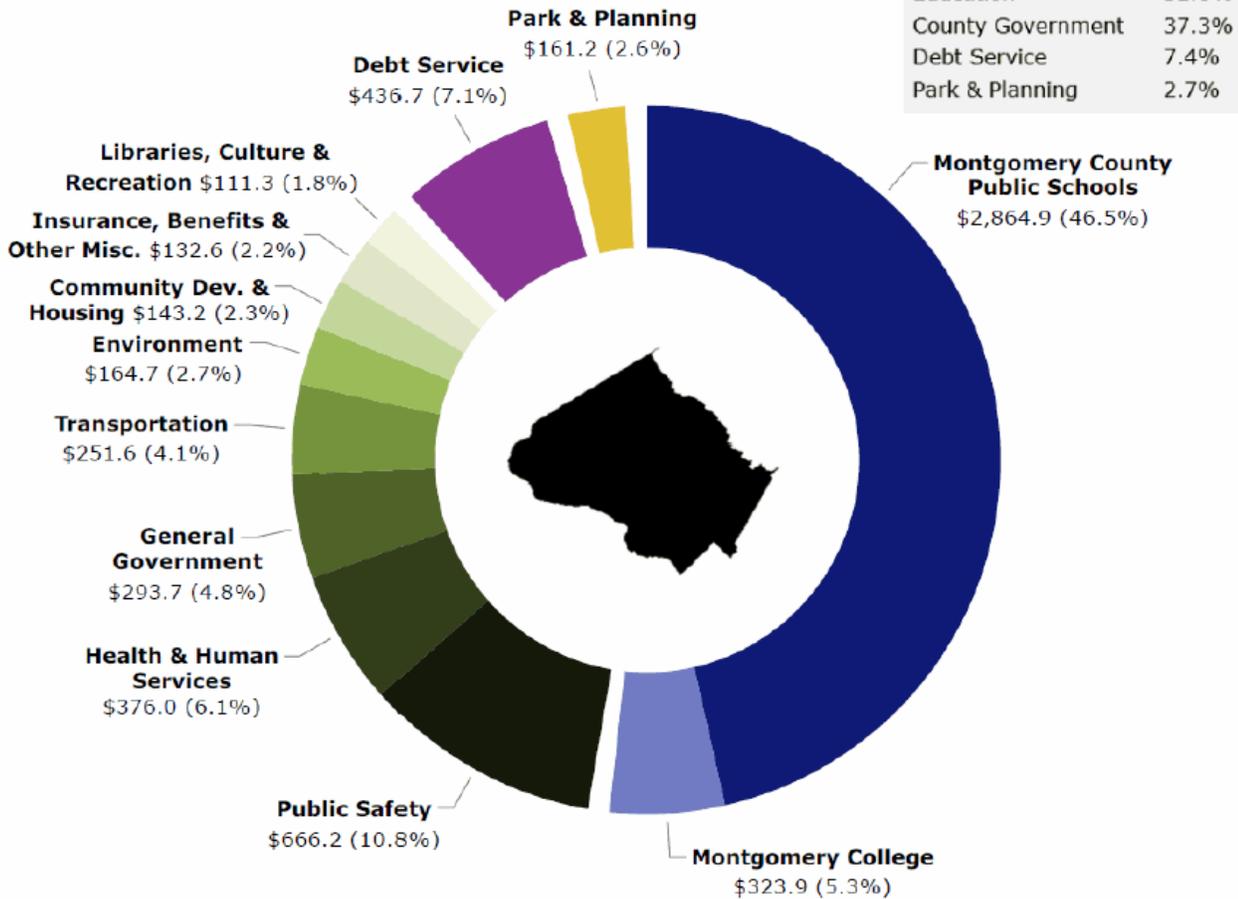
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# WHERE THE MONEY GOES

## Expenditures by Function (millions)

## Expenditure Categories



## How a Dollar of Taxes is Spent



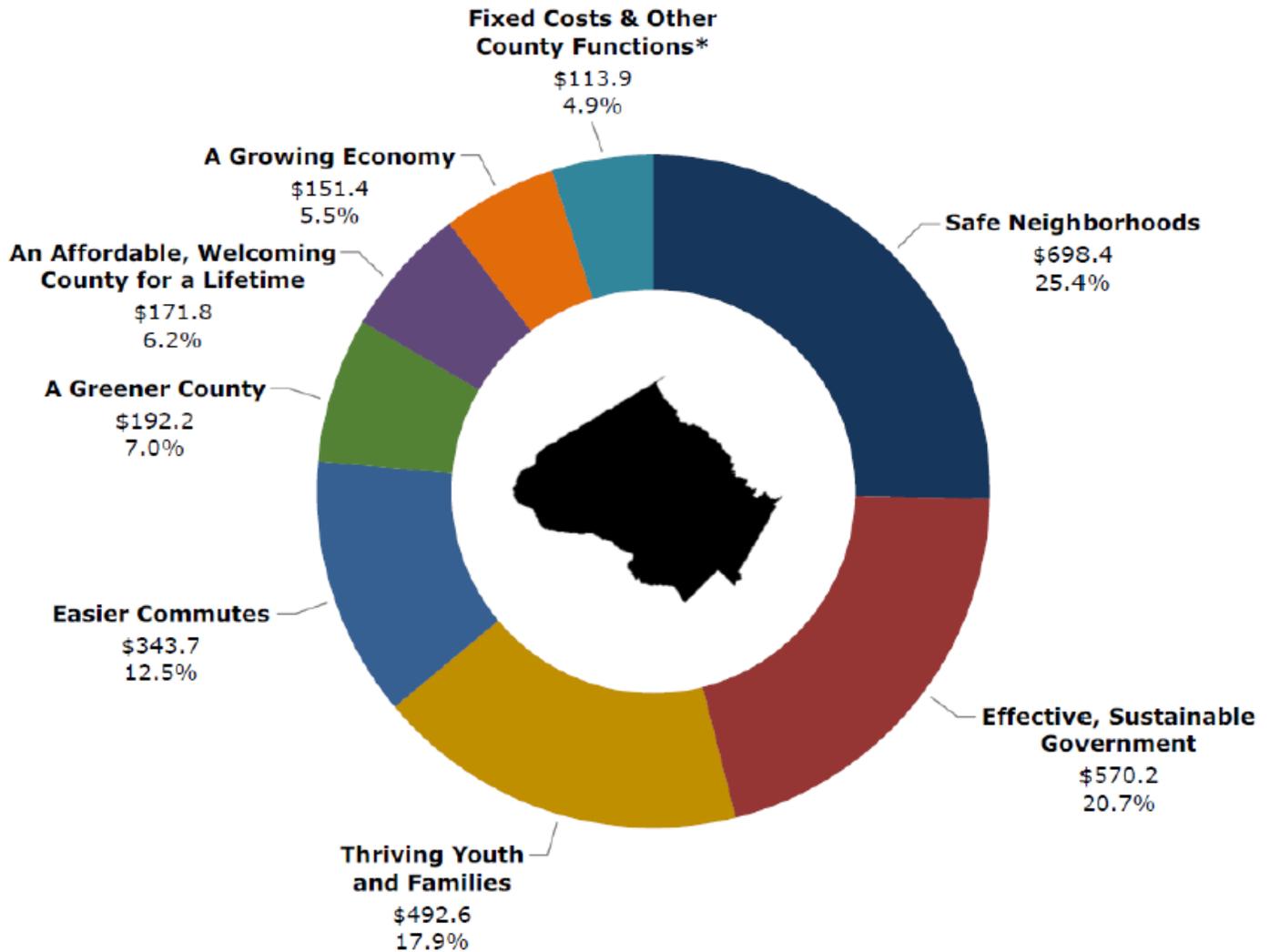
Education 56¢

County Government 33¢

Debt Service 7¢  
Park & Planning 3¢

# WHERE THE MONEY GOES

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



\*Includes Legislative & Judicial functions.

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