



FY23 RECOMMENDED OPERATING BUDGET HIGHLIGHTS



Climate Change...

- ★ The Department of Environmental Protection (DEP) is gaining a new position to begin implementing recommendations in the High Road Economic Inclusion Framework, an analysis being completed in 2022 that integrates climate, equity, and economic development in the County. This new position will also provide support to businesses that wish to explore the transition to employee ownership (e.g., worker cooperative).
- ★ The Office of Agriculture is gaining an Agricultural Business Development Specialist who will assist with on-farming composting and urban agriculture initiatives; food security; agrivoltaic farming, and regenerative farming; racial equity and social justice initiatives; and farm alcohol production and agritourism.
- ★ The Office of Emergency Management and Homeland Security is gaining a Climate Adaptation Program Manager to provide climate adaptation and preparedness education and outreach with vulnerable communities, address inequities in access to County resources, and work on resilience hubs.
- ★ Fund a Senior Engineer position in the Office of Agriculture to act on Climate Action Plan and Water Quality Protection Plan initiatives. The position is funded through the Water Quality Protection Fund (WQPF).
- ★ The Department of Environmental Protection is receiving resources for Agrivoltaic Technical Assistance through a partnership with the University of Maryland to assess the viability of growing table crops beneath ground-mounted solar arrays.
- ★ The Department of Environmental Protection is receiving resources to support the development of a Community Justice Academy, with Community Ambassadors who will co-create integrated health, equity and quality-of-life solutions that center on the needs and desires of low-income and Black, Indigenous, and Other People of Color communities in the County.
- ★ In anticipation of the passage of a Building Energy Performance Standards law, the

DEP is receiving operating funding to support the Building Energy Performance Standards (BEPS) program, and gaining four new BEPS positions: a multi-family/affordable housing manager; a technical compliance engineer; a stakeholder engagement and outreach manager; and an administrative support staff member.

- ★ Leverage funding to conduct a public outreach campaign to help residents and businesses reduce their emissions and adapt to climate hazards.
- ★ DEP is receiving resources to launch an Efficiency & Climate Resiliency Pilot Program for low-and-moderate housing to support energy efficiency and climate resiliency projects for low-and-moderate income Montgomery County residents.
- ★ The Department of Environmental Protection (DEP) is gaining a Flood Program Manager, a Flood GIS Specialist, and a new Flood Control Study capital project is proposed by the County Executive. These new resources will support the development of a Flood Management Program for the County, including development of comprehensive strategies for planning for, responding to, and communicating about, flooding issues; and identification of areas at high risk of flooding due to the built environment.
- ★ Advocate for alternatives to driving through initiation of the TravelSmart Ambassador Program. Through targeted outreach, the initiative focuses on education of underserved and vulnerable populations on transportation options for all types of trips, non-native English speakers, seniors, people with disabilities, residents new to the area, and suburban residents who are unaware of the myriad non-driving options. The goal is to double the use of transit and active transportation by 2035 while capitalizing on the substantial investment in existing, new, and future transportation options such as Ride On, bus rapid transit (BRT), the Purple Line, and robust pedestrian and bike infrastructure.
- ★ The County Executive's Office is gaining a Climate Funding and Performance Specialist who will identify funding opportunities for climate initiatives, develop grant proposals, and track and report on the progress of climate initiatives.
- ★ The Capital Bikeshare program is gaining additional resources for station maintenance. MCDOT's Transportation Demand Management program is gaining resources to support the NextGen Transportation Demand Management Program; the White Oak Transportation Management District; and countywide efforts. Funds will also be used to install micromobility corrals for e-scooters and bikes. MCDOT's Transit Division is gaining resources to expand its part-time operator complement by 20 positions. MCDOT's TravelSmart Ambassador Program is gaining a new outreach position to ensure that residents, businesses, employees, organizations, and visitors are aware of all transportation programs and services with special emphasis on equity to ensure that under-served and vulnerable populations are reached. MCDOT is gaining a new position to support new service expansions such as eXtra and Flex.

- ★ MCDOT's Urban Forest program is being expanded to address the tree maintenance backlog and increase the number of street trees planted to improve the urban forest health. DEP is gaining a Natural Climate Solutions Program Manager to initiate and accelerate implementation of carbon sequestration and reforestation projects as identified in the County's Climate Action Plan. DEP is also receiving resources to purchase or develop a tool to help the County make land use decisions using overlay data such as flood zones, equity priority areas, tree canopy, and impervious surfaces to reveal and measure the broad environmental, health, economic, and equity-related co-benefits of natural climate solutions and help prioritize projects that maximize nature-based benefits.
- ★ The Department of Permitting Services will gain two new positions: a Sustainability Program Manager and an Electrification Program Manager. The Sustainability Program Manager will work directly on the development of the energy and green building code amendments in alignment with the Climate Action Plan. The Electrification Program Manager will develop and implement code amendments for the electrification of both the commercial and residential building sectors, focusing on solar photovoltaic implementation/compliance, onsite energy storage compliance, and electric vehicle charging compliance. DEP is gaining resources to review the Climate Action Plan and Thrive 2050 and recommend changes to County zoning and code to conform with the County's goals.
- ★ DEP is gaining a Residential Energy Program Manager to design and implement policies that improve energy efficiency in residential buildings. DEP is also receiving resources to launch a New Electrification Incentive Program to incent electrification in existing residential homes, multifamily, and commercial buildings.
- ★ The Department of Environmental Protection is receiving resources to launch a Broadscale Climate + Alert Montgomery Communication Campaign, drawing on evidence-based research to determine target behaviors and identify target audiences.



Racial Equity & Social Justice...

- ★ Allocate \$3.3 million in funding to Montgomery College for an East County Education Center; this will significantly address the County's racial equity and social justice goals. The Center will increase higher education access to an underserved region.
- ★ Allocate funding to address disparities in the black business community and to provided increased training and resources through grants to the Black Chamber of Commerce and to the Black Business Council.
- ★ Increase mental health and social services at six existing High School Wellness

Centers. Expand mental health and social services at ten priority high schools without Wellness Centers. Expand community-based youth crisis stabilization services and youth Mental Health First Aid trainings.

- ★ Provide increased direct support to youth most impacted by the COVID-19 pandemic via mental health, therapeutic recreation, Healing Informed Positive Youth Development, and Family Strengthening and Intervention services.
- ★ Increase staffing to enhance communication and support the development of community engagement plans by the Office of Racial Equity and Social Justice to ensure members of the community who are traditionally underserved have access and opportunities to express their views in County decisions.
- ★ Eliminate administrative fees charged to the Intervention Program for Substance Abusers and Alternative Community Service Program participants to reduce barriers to these and other court related programs, as recommended in the 2021 Reimagining Public Safety Task Force Report.
- ★ Expand the culturally-based school and community services of the Bienvenidos (Newcomers) Initiative to address the unique mental health, legal, and social services needs of unaccompanied migrant children and asylum-seeking families arriving in Montgomery County from the southern U.S. border. Funds are allocated to support school and community-based services such as Wellness Center services, family reunification, Street Outreach Network supports, youth leadership development, legal screening and legal representation.
- ★ Enhance the year-round shelter capacity for people experiencing homelessness and open a new emergency shelter for men. A new policy and funding more than doubles the year-round shelter capacity and improves access to primary medical care, behavioral health, and vocational services.
- ★ Allocate funds for consulting services to assist with planning for the Montgomery County Lynching Memorial Project.
- ★ Expand Spanish language communications outreach via Radio America, communicating directly with the County's Latino population.
- ★ Add a Climate Funding and Performance Specialist position to seek out grant opportunities that can support the Climate Action Plan's racial equity and social justice actions such as the Community Justice Academy
- ★ Recommend funding for a homeless diversion program and centralized shelter intake to proactively resolve housing crisis through conflict resolution. Include a 24 hour/seven days-a-week shelter hotline and case management staff to help household members avoid homelessness.

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- ★ Bolster Rapid Rehousing with an additional \$2 million in funding and the Rental Assistance Program with an additional \$3 million in funding. This allows the County to provide services to maintain housing stability after short-term subsidies end and to aid those in vulnerable housing and those exiting homelessness.
- ★ Add a tuberculosis nurse to address health disparities and better serve the growing immigrant population in the County; thirty percent of tuberculosis cases Statewide are in Montgomery County.
- ★ Continue the work of the eight Service Consolidation Hubs in partnership with multiple non-profit organizations, to provide food, diapers, and essentials as well as access to services to low-income and migrant families. Originally set up in response to the COVID-19 pandemic, work of the hubs will continue permanently, post-pandemic.
- ★ Add Community Health Nurses and a School Health Staff Training Team to address increasing student health and wellness needs and to allow for more timely trainings and mentoring of new staff across School Health Services.
- ★ Add funding for Medical Adult Day Care (MADC) and Developmental Disability (DD) providers to offset the costs of providing services that are not provided or allowed by Medicaid to the older adults and adults with disabilities in need of services. The increase in the annual supplement to providers of services to adults with developmental disabilities will continue to help the DD providers network in support of the County's long-standing commitment to residents with developmental disabilities.



Thriving Youth and Families...

- ★ Commission the deployment of 40,000 free computers to low-income residents with Emergency Connectivity Fund Grant of \$15.96 million in partnership with Montgomery County Public Libraries, expand additional digital equity programs to include assistance to low-income residents for home broadband subsidy programs, expand Senior Planet Montgomery to affordable housing developments and through licensing for working parents.
- ★ Address the needs of working families on days when school is not in session by providing safe, affordable, enriching, and well-organized recreation activities in partnership with the Montgomery County Public Schools at 13 recreation centers ("A Kids Day Out").
- ★ Launch new recreation and parks management software to provide reporting and statistical data and a more intuitive and interactive experience for customers.
- ★ Expand no-cost or low-cost opportunities for youth to lifetime leisure sports, such as swimming lessons, and create opportunities to youth in underserved communities to try out new sports that may otherwise be unattainable such as lacrosse, volleyball, skateboarding, biking and kayaking in the PLAYMontgomery program with a focus on equity and access to youth sports.
- ★ Establish an Office of Food System Resilience at the recommendation of the Food Security Taskforce to facilitate food system projects identified during the COVID-19 pandemic response. This will make the expansion of coordination efforts with non-profit partners and public-private partnerships for the improvement of food systems a permanent feature.
- ★ Expand MoCoNet, the County's residential broadband network, at affordable housing developments. Develop constituent-facing technology resources, launch pilot programs to train technology ambassadors, and expand access to technology training for MoCoNet subscribers to improve consumer technology knowledge and confidence.
- ★ Leverage County Cable Montgomery (CCM) resources to provide communication over preferred platforms in formats and languages to reach more residents through the Cable Television Communications Plan, especially in communities that are not currently engaged with the County.
- ★ Promote downtown Bethesda as a destination for the arts, as designated by the State Arts and Entertainment District, by application of the Bethesda Urban District. Programmed events include the Local Writer Showcase, Bernard/Ebb Songwriting Awards, Bethesda Fine Arts Festival, and the Summer Concert Series.
- ★ Pair free swim lessons, skateboarding, bike safety, and rock climbing instruction at the Long Branch, Plum Gar, White Oak, and Upper County Community Centers.

- ★ Fund a program to introduce fire fighting and rescue as a career pathway to teenage girls. "Fire Fit - Fire Smart", a partnership of the Department of Recreation, Montgomery County Fire and Rescue, and the University of Maryland Nutrition Extension program, provides fitness and wellness activities, fire safety, and nutrition education.
- ★ Leverage caption encoders with Artificial Intelligence (AI) technology to improve the quality of multilingual captioning for County Cable Montgomery live and video on-demand programming. The encoders provide multi-lingual captioning support. AI technology enables customized machine learning of County specific names, terms, and phrases to improve captioning accuracy.
- ★ Increase career pathways participation in a three-year research project with the American Camp Association, for careers related to camping and recreation.



A Growing Economy...

- ★ Install facility improvements in Bethesda parking facilities to include payment system upgrades, machine locations, and replacement of signs.
- ★ Plan for permanent use of the Bethesda Streeterly/Bethesda Urban Partnership, in collaboration with the Montgomery County Department of Transportation, the Department of Permitting Services, and the Maryland-National Capital Park and Planning Commission. The design proposes creating a "public activity corridor" with distinct areas for special use such as a children's play area, live music, dining, and special events which will improve the use of this public space and increase economic development.
- ★ Add funding for the Business Advancement Team in support of the Montgomery Business Community to increase communication and support to businesses throughout the County looking for assistance and guidance in their efforts to start, sustain, and grow their businesses.
- ★ Support collaborative efforts of the Silver Spring Urban District, Montgomery County Department of Transportation, and the State to minimize business and quality of life disruptions due to the Purple Line construction. Work closely to support business operations and to provide substantive information that guides pedestrian and vehicular safety efforts.
- ★ Promote and pursue partnership opportunities with local businesses by the Silver Spring Urban District for the Silver Spring Summer Concerts, the Silver Spring Jazz Festival, Taste the World Fenton Village, and the Montgomery County Thanksgiving Day Parade. Pursue promotional events in collaboration with the

District of Columbia on the National Cherry Blossom Festival.

- ★ Increase opportunities for community events and outdoor recreation with the opening of the Marian Fryar Performing Arts Plaza in downtown Wheaton. The Wheaton Urban District, in partnership with the Community Use of Public Facilities, foresee an increase in economic development as programming increases for the Performing Arts Plaza.
- ★ Advance work on public-private partnerships and other projects to include childcare at the former Silver Spring Library, conversion of the former Recreation headquarters property to an affordable housing development through a public-private partnership, redevelopment of the former Public Safety Training Academy, identification of a site for the Wheaton Arts and Cultural Facility, evaluation of properties for future transitional housing development, and relocation of the Montgomery County Public School Shady Grove Bus Depot.
- ★ Continue support for Worksource Montgomery programs to provide job coaching and placement services to County residents and expand career paths and opportunities for all citizens.
- ★ Create jobs in small businesses through the Small Business Plus! Program, which began with \$10 million from several local community banks in 2012, expanding to approximately \$50 million as of December 31, 2020. The program has generated over \$3.4 million in interest income and created an estimated 2,972 jobs.
- ★ Resolve systematic issues that stymie business development by building stronger relationships with industry, State, and local entities through appointment of a Development Ombudsman in December 2021.



A Greener County...

- ★ Support a sustained and resilient local food supply and provide more nutritious and culturally diverse produce to residents who experience hunger. Montgomery County's Farm to Food Bank program, a partnership between the Montgomery County Food Security Task Force, the Department of Health and Human Services, Manna Food Center, the Montgomery County Food Council, the Montgomery County Office of Agriculture, and the Greater Washington Community Foundation - has collectively invested and committed over \$630,000 toward this effort. Since July 2020, over 112,235 pounds of fresh, locally produced food has been purchased or donated to over 30 food assistance providers, providing over 90,000 meals for the Montgomery County community.
- ★ Create a position for a Climate Change Officer to lead the work to equitably meet

the County's greenhouse gas reduction goals and increase resilience in the face of climate hazards.

- ★ Expand the zero-emission vehicle replacement program with new expenditures to support the planned replacement of the County's fleet vehicles with zero-emission alternatives where feasible, including the purchase of the County's first heavy-duty electric truck to be delivered summer 2022.
- ★ Purchase a zero-emission vehicle in all cases where a suitable vehicle is available on the market for replacement of an end-of-life vehicle. The County is on target to achieve the fleet vehicle emissions targets specified in the Climate Action Plan.
- ★ Increase staffing to address flooding Countywide, including a general flood program manager and a mapping specialist. Amend the Capital Improvements Program (CIP) to create a new Flood Control Study project to investigate sub-watershed-level flooding solutions.
- ★ Implement a Save-as-You-Throw pilot program to gauge the feasibility of a program in Montgomery County. The goal is to increase the material sent for recycling rather than refuse disposal.
- ★ Reconfigure refuse collection routes in service areas of new residential construction to re-balance work hours and work loads.
- ★ Guide placement of new stormwater management facilities and structures using a social justice lens to ensure that water quality improvements are installed in an equitable manner.
- ★ Expand the commercial food scraps recycling program and recruit additional large-scale commercial generators of food scraps. Additionally, expand the single-family residential food scraps collection pilot started in FY22 to include an additional 1,700 homes in FY23 added to the initial 1,700 homes already participating in the curbside pilot.
- ★ Provide funding and positions to implement a Building Energy Performance Standards program to improve energy efficiency and reduce the greenhouse gas emissions (GGE) from buildings, one of the largest emitters of GGE in the County. This is a cutting edge initiative on which Montgomery County is leading the way.
- ★ Enhance tree maintenance to address backlogs in removing diseased trees, tree planting, and stump grinding to improve Montgomery County's urban forest health. Remove 224 additional street trees and 505 additional stumps to create suitable sites to maximize canopy efforts and foster the planting of 617 additional trees.
- ★ Expand on-farm composting opportunities by increasing the footprint for the composting area without a permit from the Maryland Department of the

Environment (MDE).

- ★ Improve the processing efficiency at the composting facility by using software that maximizes compost process efficiency. A new Load Scan system increases the availability of Leafgro (compost sold by the County from yard trim collected from single-family homes throughout the County) by creating accurate load measurement for bulk shipments.
- ★ Initiate a zero-emission bus fleet transition study to develop concrete strategies to transform the Ride On fleet and achieve the zero-emission fleet targets and greenhouse gas reduction goals outlined in the County's Climate Action Plan. The plan will also contain a program of requirements for a new zero-emission bus operations and maintenance facility.
- ★ Increase compliance with regulations at the Transfer Station by careful inspection of trash loads to prohibit disposing of recyclable materials as trash. Contractors and County staff who oversee operations continue to increase safety and compliance at the facility, and to use due diligence while inspecting trash loads for recyclable materials.
- ★ Initiate enhanced inspection and maintenance of stream restoration and best management practices required under the newly-issued MS-4 Permit.
- ★ Increase energy efficiency and work toward the goals of the Climate Action Plan by development of a Combined Heat & Power plant with the Martin Luther King Jr. Swim Center renovation; completion of 20 LED lighting projects; expansion of public electric vehicle charging station installation to all County facilities; expansion of a Monitoring Based Pilot to reduce energy consumption by 3 million kWh annually; and, completion of the Scotland Neighborhood Center "Resiliency Hub" and solar installation. This model will expand to six more neighborhood centers to create "Hubs" throughout the County, with an equity-focused distribution.
- ★ Purchase solar-powered charging stations to support electric vehicles at County facilities.
- ★ Increase Bikeshare maintenance to extend the life of stations by replacing obsolete ecoboards. Ecoboards serve as the operational intelligence of each bikeshare station.
- ★ Deliver Leafgro to table food farmers in the Sugarloaf Citizens Association that are working with the County to improve soil health, in smaller 20-yard dump trucks. This requires amending the Association's agreement with the County.



Easier Commutes...

Highlights

- ★ Improve the affordability of transit service in the County by reducing fares on all Ride On routes by one half, bringing the cost of most Ride On trips to \$1.00. Following the suspension of fare collection during the COVID-19 pandemic, a fare equity study showed that a \$1.00 fare would provide the best balance of benefits and costs. This is simple to communicate and implement as well as flexible for future changes to the larger regional fare system.
- ★ Provide performance information to Ride On ridership through an electronic dashboard on the Department of Transportation's web site that includes information on total ridership, weekday/Saturday/Sunday ridership, on-time performance, missed trip rate, and complaint rate.
- ★ Restore Ride On service and Call-N-Ride to pre-pandemic levels.
- ★ Enhance transit service delivery through a series of system-wide changes to be recommended in the Ride On Reimagined study. This study will address County priorities to improve racial equity, address climate change challenges, examine the entire existing and planned transit system, and use data analysis and community engagement to guide the future direction of Ride On. County residents, transit passengers, advocacy groups, community leaders, and other stakeholders will participate in the development of policy recommendations and implementation strategies.
- ★ Increase the number of traffic signals evaluated per year in the Department of Transportation Traffic Signal Optimization program to reduce vehicle delays and traffic congestion caused by inadequate signal timing. This will allow the County to move away from a 12 to 14 year review cycle to a four-to-six-year review cycle, nearing the industry standard of three to five years.
- ★ Support the County's goal of a zero-emission bus fleet through the development of a multi-year Request for Proposals (RFP) to purchase electric buses to be located at the Brookville Bus Depot in Silver Spring. Up to 70 electric buses at this location will be supported by a solar microgrid charging facility.
- ★ Examine current Ride On bus operator training practices and procedures and compare to industry best practices, with the goal of improving bus operator training and safety both in the field and in the classroom, and to promote a transit safety culture for bus operators and passengers.
- ★ Improve transportation services toward elimination of barriers to residents who are disabled, seniors, and individuals with limited incomes. Goals include the increase of subsidies for wheelchair accessible taxicabs, expansion of the Call-N-Ride program, grants to nonprofit transportation service partners, implementation of a Passenger Assistance Safety and Sensitivity training program for taxi drivers, and support of initiatives by other County government departments, including a new zero-emission bus for the Department of Recreation to provide direct transportation to and from

the County's senior centers.

- ★ Advocate for alternatives to driving through initiation of the TravelSmart Ambassador Program. Through targeted outreach, the initiative focuses on education of underserved and vulnerable populations on transportation options for all types of trips, non-native English speakers, seniors, people with disabilities, residents new to the area, and suburban residents who are unaware of the myriad non-driving options. Implementation of this program is consistent with Climate Action Plan goals to double the use of transit and active transportation by 2035 while capitalizing on the substantial investment in existing, new, and future transportation options such as Ride On, bus rapid transit (BRT), the Purple Line, and robust pedestrian and bike infrastructure.
- ★ Reduce greenhouse gas emissions from the transportation sector by promoting the use of public transit and other alternatives to driving alone. As outlined in the Climate Action Plan, the County will use Transportation Demand Management (TDM) programs to increase direct assistance to businesses and their employees, and to residents of multi-unit buildings. Other TDM expansions include installation of parking corrals for e-scooters and e-bikes, more adult cycling classes, and a web portal to facilitate developer compliance with NextGen TDM requirements.



An Affordable, Welcoming County for a Lifetime...

- ★ Allocate \$2 million from existing resources to explore, subject to the County's collective bargaining laws, a pilot program for down payment assistance to full-time career employees of Montgomery County and Montgomery County Public Schools to help make first time homebuying more affordable in the County.
- ★ Increase funding for renovation of distressed housing, acquisition and preservation of affordable housing units, creation of housing for special needs residents, creation of mixed-income housing, and increase services to the "Building Neighborhoods to Call Home" and "Housing First" programs by the Department of Housing and Community Affairs. This is possible through nearly \$100 million in investments in the Montgomery Housing Initiative Fund, the Affordable Housing Acquisition and Preservation project, and the Affordable Housing Opportunity Fund.
- ★ Launch the Affordable Housing Opportunity Fund to provide capital for acquisition and preservation of at-risk affordable housing through public/private investment in development projects with affordable housing developers.
- ★ Implement a web-based affordable housing search application "Rental Marketplace" and a portal for applicants for Moderately Priced Dwelling Units (MPDU) for access to information and services. On Rental Marketplace, rental properties can be

identified by rent levels. The MPDU Portal provides secure registration, document submission, training, and processing of applications.

- ★ Dedicate one-time funding of \$40 million for creation of the Preservation of Naturally Occurring Affordable Housing Fund, to support acquisition and preservation of at-risk currently naturally occurring affordable housing (NOAH), including units along the Purple Line and other County transit corridors.
- ★ Add a permanent Legal Services Program Manager II position to coordinate Newcomers legal services and other legal services for immigrants. These services have been consolidated into the Community Engagement Cluster.
- ★ Preserve and produce affordable housing by underwriting loans. One senior and four family projects have already been identified for potential funding in FY23 that will preserve or produce a total of 815 units, including 317 affordable units.
- ★ Expand communication and outreach by the Translation Unit of the Office of Community Partnerships to include materials in the top six spoken languages in the County (Spanish, Chinese, Korean, French, Amharic, and Vietnamese).
- ★ Provide funding for affordable housing, housing rehabilitation, commercial revitalization, focused neighborhood assistance, public services, and prevention of homelessness through continuing participation in Federal grants such as the HOME Investment Partnership Grant, Community Development Block Grant, and the Emergency Solutions Grant.
- ★ Recommend funding for an Investigator III Position for the Landlord-Tenant Mediation Program to support increasing demand for tenant services and for two positions in the Common Ownership Community Program to enhance staffing capacity, restructure program operations, and provide more effective and efficient service delivery.
- ★ Provide financial literacy seminars and rental assistance programs to housing residents in areas with high eviction rates, by the Department of Housing and Community Affairs in collaboration with Health and Human Services (HHS), and the Housing Opportunities Commission (HOC)

Safe Neighborhoods...

- ★ Expand the Un-Manned Aircraft Systems program for the Office of Emergency Management and Homeland Security, through regular training and licensure of two additional pilots, for deployment for damage assessment events to support public safety agencies.

- ★ Identify roadway improvements that can enhance pedestrian safety, operational safety, and safety in and around school buses that stop on roadways to board and debark students. Provide ten School Bus Citations and Infrastructure Analysis studies per year to reduce the number of traffic citations issued at Montgomery County Public Schools' bus stops, particularly where there is no physical separation of opposing traffic lanes, where more than 1,000 citations per year are issued.
- ★ Provide \$800,000 in security grants to non-profit organizations that have experienced or are at greater risk for experiencing hate crimes.
- ★ Relaunch the Bakery Program in the Department of Correction and Rehabilitation to support workforce development and provide inmates with an opportunity to earn a food service certificate and gain practical food preparation skills.
- ★ Add resources for crime deterrence and crime solving in the Silver Spring Central Business District with the development of a license plate reader and security camera deployment plan.
- ★ Add two Assistant State's Attorney positions to support the Circuit Court Prosecution Unit.
- ★ Add a police officer and a civilian administrative support position to the Montgomery County Police Department Recruitment Unit to improve recruitment efforts and to attract the best talent to Montgomery County's police force.
- ★ Support Mobile Crisis and Outreach Teams (MCOTs) civilian response to behavioral health crisis events, by the Department of Health and Human Services, with approval for a Common Triage and Dispatch Protocol that specifies criteria by which the MCOTs respond without police presence. Add peer support specialists to the MCOTs, so instead of two clinicians responding, a peer support specialist is paired with a clinician; thereby, enhancing the number of clients that may be served.
- ★ Fund the purchase of two electric perimeter security vehicles for the Department of Correction and Rehabilitation to replace gasoline-powered vehicles for which constant use at very low speeds is not optimal.
- ★ Add an Emergency Medical Service Duty Officer position to enhance advanced life support field supervision; add a permanent Emergency Medical Service System Capacity Officer to the Montgomery County Fire and Rescue Service to coordinate patient transport to hospitals and balance emergency department loads. This enhancement is expected to assist in reducing hospital drop times and increase EMS transport availability.
- ★ Establish a network of automated weather and environmental monitoring stations, by the Office of Emergency Management and Homeland Security in coordination with the Maryland Department of Emergency Management, to observe mesoscale

meteorological phenomena, such as dry lines, squall lines, and sea breezes.

- ★ Increase the capacity of the Mobile Integrated Health program by adding two paramedics to support the existing social worker and registered nurse on home visits, complement the County's Mobile Crisis Team, and enhance other public health efforts, assist with emergency room diversion options, and better address the needs of frequent 911 callers.
- ★ Launch the Police Accountability Board and the Administrative Charging Committee which reviews police data, investigates disciplinary infractions, and provides administrative rulings on findings of police misconduct.
- ★ Add three civilian staff to the Montgomery County Police Department to collect and compile information as part of a public information query. This ensures the availability of resources for Police to respond to requests for public information through the Maryland Public Information Act.
- ★ Add a psychologist in the Office of Human Resources to provide mental health assessments to sworn Montgomery County Police Department and Sheriff Office staff.
- ★ Add two sworn staff to the Montgomery County Police Department for internal, random review of police video recordings for assessment of compliance with Police policies and procedures.
- ★ Implement the requirements of Bill 18-21, Police - Internal Affairs - Procedures and Reporting Requirements, by funding 300 body-worn cameras to comply with the stipulation that each uniformed officer must be provided with a recording device.
- ★ Purchase non-lethal pepper-ball guns, with funding for the Montgomery County Police Department, to be used to subdue a suspect without use of deadly force.
- ★ Create a Community Crisis Intervention Team, by agreement between the Montgomery County Police Department, Rockville Police Department, and the Department of Health and Human Services, to respond to public safety situations involving individuals that are mentally ill, developmentally disabled, or experiencing trauma.
- ★ Provide an additional therapist and administrative staff to expand mental health services and add contract resources for Fire and Rescue Occupational Medical Services to support Fire and Rescue Service personnel.
- ★ Launched alternative care options for low acuity patients including safe treatment in place via telehealth consult and transport to an urgent care center in lieu of an emergency department. These alternatives provide improved care efficiency for the patient, decrease Fire and Rescue Service transport unit cycle times, making more

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units available for emergencies, and reduce volume in local emergency departments.

- ★ Improve effectiveness of Police response, in coordination with the Department of Health and Human Services, to individuals experiencing a mental health crisis by increasing the number of officers that receive crisis intervention training, at the initiation of the Community Resources Bureau.
- ★ Establish an additional Adult Protective Services (APS) team, by the Department of Health and Human Services, to enhance the County's capacity to meet State mandated requirements for immediate investigation of reports of abuse, neglect, and exploitation of adults. Continued mandated reporting by fiduciary institutions, increased awareness of abuse in the community, and the growing number of older County residents has resulted in steady growth of allegations of financial exploitation which require investigation.
- ★ Launch the Family Violence Prevention Campaign through the Family Justice Center in collaboration with partner agencies and stakeholders. Dangers of family violence have been magnified during the pandemic, due to its associated lockdowns and the transition to virtual public and work interactions. The campaign message "Do You Feel Unsafe at Home?" is available in English and Spanish on all printed material and in French, Mandarin, Amharic, Korean, Swahili, Igbo, Arabic, Tagalog, Russian, Urdu, Hindi, Vietnamese, Farsi and Portuguese through electronic messaging. This fiscal year the Domestic Violence Coordinating Council will distribute over 48,000 awareness cards throughout the County.
- ★ Launch a Training Institute in the Family Justice Center for instruction on Domestic Violence Dynamics, Domestic Violence in the Workplace, How to Talk to Children About Dating Violence, and Bystander Intervention. The Training Institute will be available to the general public and to Montgomery County employees.



Effective, Sustainable Government...

- ★ Provide a six percent inflationary adjustment to non-profit provider contracts across County government to enable the non-profit partners to continue to provide vital services to County residents in the midst of rising costs.
- ★ Montgomery County received the following National Association of Counties (NACo) Achievement Awards in 2021:
 - ABS Retail COVID Emergency Preplanning
 - Appointment Scheduling for Montgomery County Recreation

Highlights

- Bethesda Facility Improvements
- Books @ Food Sites: Keeping Students Reading during COVID-19
- Bridging the Rural-Urban Digital Divide
- Bringing Programs to Residents' Homes: Virtual Programming@ MCPL during COVID-19
- COVID Corps - Best in Category
- COVID-19 Enforcement/Education Safety Alliance Team (CEESAAT)
- COVID-19 Outdoor Dining
- Curbside Mystery Shopper
- Curbside Recycle Right Program
- DPO Violation E-Notification and Response System
- EMS Patient Surveys
- Engage@HOME - YouTube Channel
- ESD Public Maintenance Program
- Essential Service Plan - Pandemic 2020
- Holds to Go: Contactless Pickup Service During the Pandemic
- Improving Customer and Staff Experience through Technology Modernizations at the Montgomery County Transfer Station
- Maryland Spirits Month
- MC311 Telework Program
- MC-CERT Virtual Emergency Response Team Program
- Mental Health Resources for Public Safety Employees
- Montgomery County 311 Customer Service Improvements
- Montgomery County Family Violence Awareness Campaign
- Montgomery Energy Connection and Alcohol Beverage Services: Partnership on the LED & Libations Campaign
- MPDU Application Portal
- OHR COVID-19 Response Management System
- Pandemic Response Management
- Parking Program Adjustments due to Covid-19
- Property Tax Transfer and Recordation Aggregator
- Rec Room
- REC ZIPP
- Senior Meals
- Senior Planet Montgomery Home Edition - Best in Category
- Viral Leave-At-Home Program
- Virtual Seminars
- Watershed Restoration Suitability Model/Mapping Tool and Equity Assessment

Mapping Tool

- Wheaton Revitalization Project

- ★ Provide funding to the Partnership Fund of the Office of Human Rights to provide partial compensation for property damage to victims of racial, ethnic, religion, sexual orientation and disability based hate/violence. The Partnership Fund's goals are to demonstrate community support for the victims and ease the financial consequences of such violence.
- ★ Distributed over 800,000 COVID rapid test kits and over 1 million N95 masks to the public from 19 library branch locations, by the Department of Libraries in partnership with the Department of Health and Human Services, Office of Emergency Management and Homeland Security, Department of General Services, and the Office of the County Executive.
- ★ Continue to enhance collaboration, by the Office of Intergovernmental Affairs, with the County Executive, County Council, County departments, independent agencies (Montgomery County Public Schools, Washington Suburban Sanitary Commission, Maryland-National Capital Park and Planning Commission, Montgomery College, Revenue Authority, and Housing Opportunities Commission), and the County's various Boards, Committees, and Commission to enhance: (1) the process for developing Federal and State priorities to maximize opportunities; and (2) Federal and State advocacy efforts regarding legal, legislative, fiscal and regulatory matters.
- ★ Expand Minority, Female, and Disabled-Owned Business (MFD) certification to include acceptance of Veteran's Affairs (VA) Service Disabled Veteran-owned Businesses.
- ★ Utilize an online application system for COVID-19 rent relief and virtual intake for housing stabilization services enabling clients to access services from their home. By allowing for centralized case assignments versus by office availability, the program has so far processed over 11,000 rent relief applications, resulting in the prevention of evictions for over 5,400 households along with \$55 million in direct rent relief assistance.
- ★ Provide funding for six new term MC311 positions to increase the productivity of Call Center operations.
- ★ Created a useful Frequently-Asked-Questions (FAQ) section for public election fund-related queries by members of the public, media and candidates through the Office of Consumer Protection's Public Election Fund Liaison function.
- ★ Continue the process of targeting underutilized County vehicles to eliminate from the fleet, producing savings via reduced replacement and maintenance costs to accelerate the County's transition to zero-emissions in compliance with the goals of

Highlights

the Climate Action Plan.

- ★ Provide support, by the Office of Emergency Management and Homeland Security, to the County's COVID-19 vaccination clinics through management of logistics such as signage, traffic control and shuttle transportation and coordinate with the Department of Health and Human Services to develop the County's Test to Stay protocols for non-public schools in line with Maryland Department of Health guidance.
- ★ Implement customer service process, technology, and performance measurement improvement through the County Executive's initiation of a cross-departmental project to improve the customer experience and better serve County residents in the delivery of County services.
- ★ Develop a mechanism to track savings and improvements identified through Office of Inspector General audits, investigations, and referrals, and a follow-up system for management to report on actual savings and improvements.
- ★ Improve fleet maintenance facilities, by the Department of General Services, Division of Fleet Management Services, by replacement of old shop lifts with hybrid electric units that utilize regenerative battery power, development of a contactless parts delivery process to avoid the spread of COVID-19, and the installation of air/noise/light pollution sensors around the perimeter of the Brookville Maintenance Facility to monitor environmental impacts of bus and shop operations.
- ★ Expand cybersecurity capabilities to combat increased threats to information security. Areas of expansion include improved information security risk management assessments and procedures, deployment of next-generation endpoint (e.g., desktops, servers, laptops, and mobile devices), advanced threat prevention/response, and simulated cyber-attacks to help protect County data and systems.
- ★ Provide a central call center with internal end-to-end assistance by the Department of Health and Human Services to connect residents to frequently requested services and programs. The Call Center will be staffed by a team of highly trained, bilingual Customer Service Representatives, who possess knowledge of resources provided by community partners. An Internal Call Center will enable residents to access DHHS' services and resources in a fast and efficient manner.
- ★ Open disaster programs for eligible residents, by the Office of Emergency Management and Homeland Security in coordination with the Maryland Department of Housing and Community Development, including the Maryland Business Recovery Loan Program, Maryland Disaster Housing Assistance Program, and Maryland Disaster Relief Housing Program.
- ★ Implement outreach programs to educate County employees on how to help the

Highlights

Office of the Inspector General fight fraud, waste and abuse, and improve the effectiveness and efficiency of the programs and operations of the County government and independent County agencies.

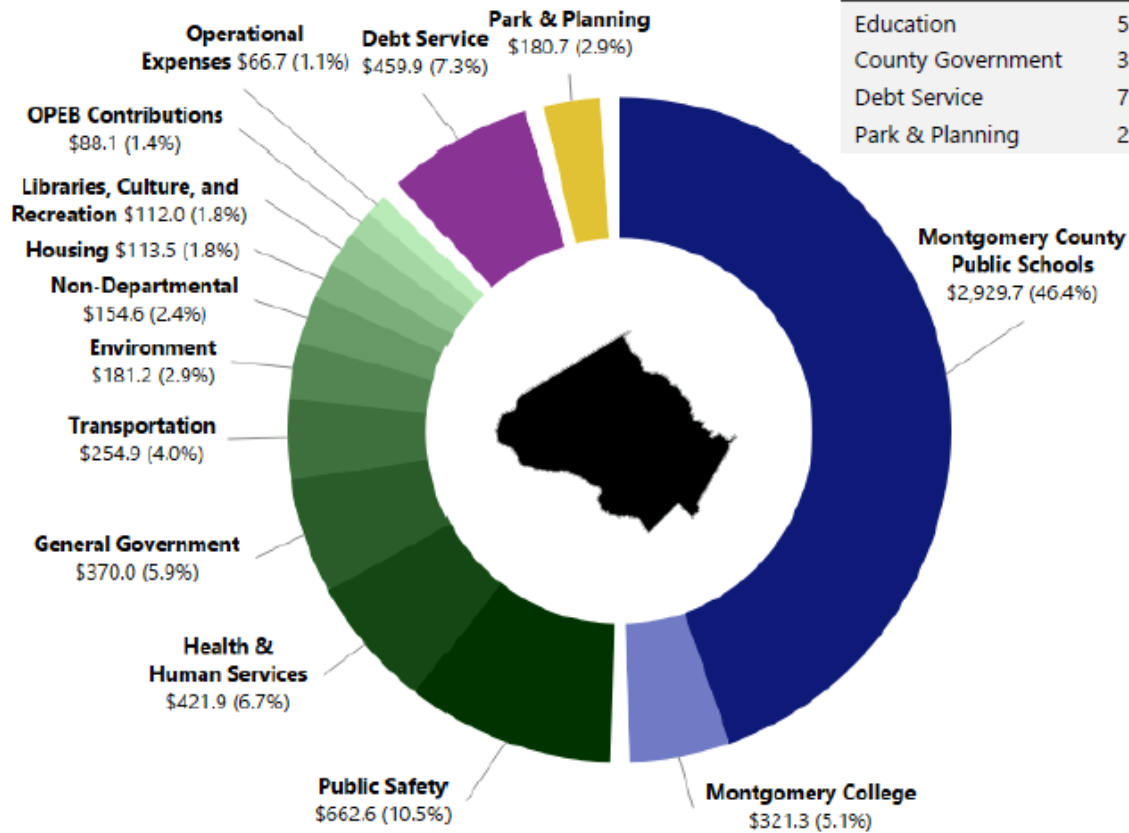
- ★ Partner Innovation Team service designers worked with County departments to make online 311 information more clear, improve job ad language to reduce gender bias in hiring, map Board of Elections processes for transparency and streamlining, reduce administrative burdens in police recruitment, launch the public election fund, and engage residents in visioning for the future of libraries.
- ★ Provide 20,000 laptop computers to County residents who lack access to an internet connected device, by the Department of Libraries, through an \$8 million grant award by the American Rescue Plan Act (ARPA) Emergency Connectivity Funds, in partnership with Technology and Enterprise Business Solutions.
- ★ Add a van to the Department of Libraries with a \$100,000 grant award from the State of Maryland through the American Rescue Plan Act (ARPA) for delivery of library resources and services to under-served communities.
- ★ Increase fair housing practices by housing providers, realtors, rental agents, and real estate professionals through sponsorship of a Fair Housing Summit with a focus on local, State, and Federal fair housing laws and the historic discriminatory practices by government policies and practices that influence discriminatory behavior today.
- ★ Examine use of garage rooftops of the Department of Transportation Parking District Services' facilities for installation of solar photovoltaic energy systems for providing discounted electricity to lower and moderate income communities, as well as to County-owned facilities.

Highlights

- ★ Recommend a total County budget from all sources for all County agencies of \$6,316,820,779 which is \$339.3 million or 5.7 percent more than the FY22 budget.
- ★ Recommend tax-supported funding for the Montgomery County Government of \$2,885,198,717 (including debt service and OPEB funding).
- ★ Recommend tax-supported funding for the Montgomery County Government of \$1,864,254,175 an increase of 7.9% percent (excluding debt service).
- ★ Funding for Montgomery County Public Schools will increase \$84.8 million or 4.8 percent. Within this total, the County contribution is \$117.4 million over maintenance of effort.
- ★ Funding for Montgomery College's FY23 Recommended Operating Budget totals \$321.3 million, including \$3.3 million for an East County Education Center.
- ★ Recommend tax-supported funding for the Maryland-National Capital Park and Planning Commission (M-NCPPC) increases by \$10,213,287 or 6.8 percent from FY22 (including debt service and OPEB funding).
- ★ Fund the WSSC Water's FY23 operating and capital budgets with a 6.5 percent water and sewer rate increase in accordance with the Spending Affordability Guidelines adopted by Council.
- ★ Recommended a property tax rate of \$0.9785 per \$100 of assessed value and a \$692 homeowners' property tax credit. The recommended property tax rate keeps the rate within the County's Charter limit.
- ★ 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 FY22, preserving an important stable and broad-based revenue source that includes Federal institutions that otherwise pay no taxes in exchange for County services.

WHERE THE MONEY GOES

Expenditures by Function (millions)



Expenditure Categories

Education	51.5%
County Government	38.4%
Debt Service	7.3%
Park & Planning	2.9%

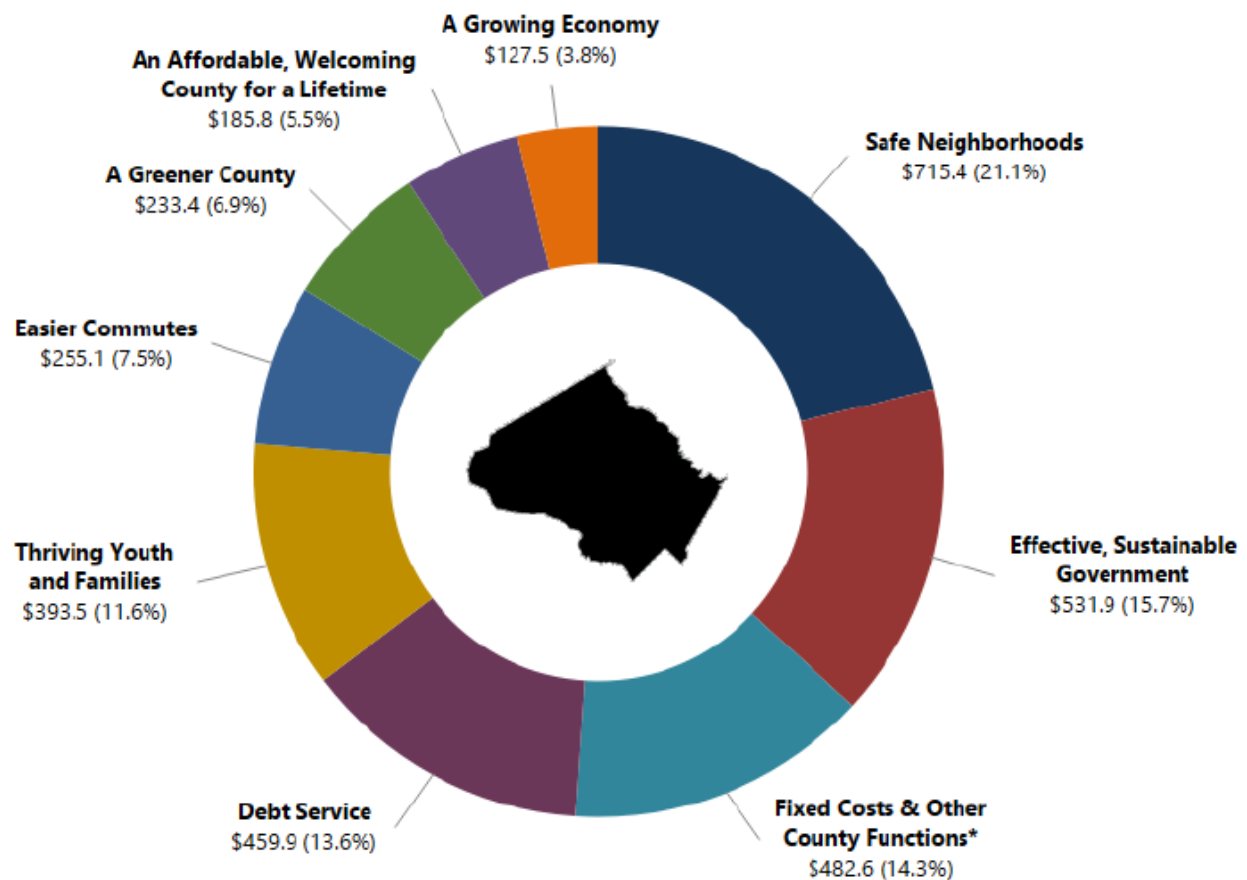
How a Dollar of Taxes is Spent



NOTE: Expenditures by Function chart includes funds from all sources; dollar bill chart includes only tax-supported funds.

WHERE THE MONEY GOES

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



*This spending category includes funding for fixed costs that serve all priority areas including: legislative and judicial branches, Employee Health and Welfare Program, retirement and other post-employment benefits contributions, compensation adjustments, and payments to municipalities for tax duplication purposes.

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.