



Food Systems Resilience

RECOMMENDED FY27 BUDGET

\$13,848,411

FULL TIME EQUIVALENTS

6.00

 HEATHER BOIS BRUSKIN, DIRECTOR

MISSION STATEMENT

The mission of the Office of Food Systems Resilience (OFSR) is to develop and implement interagency budgetary, regulatory, and operational strategies to build a more equitable, efficient, resilient, and sustainable food system in Montgomery County.

BUDGET OVERVIEW

The total recommended FY27 Operating Budget for the Office of Food Systems Resilience is \$13,848,411, an increase of \$1,691 or 0.01 percent from the FY26 Approved Budget of \$13,846,720. Personnel Costs comprise 6.91 percent of the budget for six full-time position(s) and no part-time position(s), and a total of 6.00 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 93.09 percent of the FY27 budget.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

-  **Thriving Youth and Families**
-  **A Growing Economy**
-  **An Affordable, Welcoming County for a Lifetime**
-  **Effective, Sustainable Government**

INITIATIVES

-  Continue to build and refine the County's long-term framework for strategic investment in food security programs by reinforcing the solid foundation of existing food security resources, implementing new initiatives to close service gaps, aligning investments with values of equity and resilience, and better leveraging Federal and State funds.
-  Support the stability and efficiency of the local network of community food assistance providers through specialized access to shelf-stable and fresh food for distribution to food insecure residents in a grant-centered approach.
-  Strengthen the framework of programming that invests in diversified strategies to embed food assistance services throughout the community in partnership with nonprofit organizations and educational and healthcare institutions.

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- ★ Expand investment in strategies that connect local farmers and food businesses with economic opportunities and institutional partnerships, such as the Local Food Aggregation Grant Program, which incentivize local food purchases through OFSR grant programs and contract partnerships.
 - ★ Center food sovereignty through a variety of strategies that address persistent inequities and disparities in food access, including opportunities for residents to directly engage with our local food system. MCGroceries, Maryland Market Money, local grocer partnerships, and the Nutrition Benefits Outreach Grants maximize nutrition benefits and food retail access for Montgomery County families while reducing time and transportation barriers.
 - ★ Sharpen data collection and evaluation strategies to monitor OFSR program reach to Montgomery County residents and to focus investment in communities identified through the equity priority index, including through geographical analysis and mapping, extensive and intentional reporting requirements for OFSR grantees and contractors, and resident feedback loops that engage community perspectives in OFSR program development.
 - ★ Lead and engage with statewide, regional, and national partners to share best practices, maximize external resources, and implement collaborative strategies for policymaking. OFSR's quarterly Interagency Food System convenes local government partners to build resilience and establish strategic partnerships, leverage non-County funds and resources, and introduce innovative programs and policies to benefit the regional food system.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Strengthen the vital connections between our region's food producers and its consumers, businesses, and public institutions by leveraging existing food expenditures to directly support local economies and foster environmental stewardship.
- ★ Identify and actively pursue external funding sources and partnerships to enhance the impact and sustainability of existing OFSR initiatives.
- ★ Implement Common Impact Metrics in reporting requirements across grant programs to promote consistency and comparability of outcomes across OFSR initiatives. Metrics on service data, referrals, volunteers, local economic investment, and program financing are collected across all programs, affording a greater ability to identify the level of need and service trends in real time and evaluate program performance.
- ★ Conduct geographic and demographic gap analyses of Montgomery County food system financial investments and assets. Implement strategies to visualize and communicate available food systems data collected both internally and externally to inform policy decisions and intersectional collaboration.
- ★ Expand resident and program participant direct feedback and communication mechanisms across programs through year-round client satisfaction surveys, community surveys, resource referral distribution lists, and proactive engagement with community boards, committees, and organizations.
- ★ Increase alignment and interconnectivity of OFSR's efforts with other local government agencies to amplify impact of investments, connect residents with assistance best suited to their unique needs, and streamline the resource referral process for increased efficiency and effectiveness.

PROGRAM CONTACTS

Contact Heather Bois Bruskin of the Office of Food Systems Resilience at 240-773-3349 or Grace Pedersen of the Office of Management and Budget at 240-773-1088 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Food Systems Resilience

OFSR is charged with developing and maintaining a strategy for improving the efficiency, equity, sustainability, and resilience of the food systems in Montgomery County. Through fostering public-private partnerships with the community for systems change, OFSR will expand upon the County government's investments in ensuring equitable and dignified access to nutritious, culturally diverse foods for all residents and harness the unique strengths of business, nonprofit, and government partners to enhance the health of our people, economy, and natural resources. OFSR prioritizes ensuring greater County government focus on food systems data collection, monitoring, and reporting (including food access and security data).

BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Recommended FY27	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	486,873	644,583	474,657	737,834	14.5 %
Employee Benefits	136,451	191,860	143,767	218,593	13.9 %
County General Fund Personnel Costs	623,324	836,443	618,424	956,427	14.3 %
Operating Expenses	13,550,681	13,010,277	16,610,277	12,891,984	-0.9 %
County General Fund Expenditures	14,174,005	13,846,720	17,228,701	13,848,411	—
PERSONNEL					
Full-Time	4	6	6	6	—
Part-Time	0	0	0	0	—
FTEs	4.00	6.00	6.00	6.00	—

FY27 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
	FY26 ORIGINAL APPROPRIATION	13,846,720 6.00
<u>Changes (with service impacts)</u>		
Enhance: Food Systems Education Grant Program [Food Systems Resilience]	150,000	0.00
Reduce: Retail Food Access Program [Food Systems Resilience]	(150,000)	0.00
Reduce: Food as Medicine Grant Program [Food Systems Resilience]	(230,779)	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Two and a Half Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Food Systems Resilience]	102,200	0.00
Technical Adj: Correction Associated with Prior Contract Transfers from the Department of Health and Human Services [Food Systems Resilience]	65,107	0.00
Increase Cost: Annualization of FY26 Lapsed Positions	57,947	0.00
Increase Cost: FY27 Compensation Adjustment	35,790	0.00
Increase Cost: Annualization of FY26 Personnel Costs	16,957	0.00

FY27 RECOMMENDED CHANGES

	Expenditures	FTEs
Increase Cost: Annualization of FY26 Compensation Increases	10,357	0.00
Increase Cost: Printing and Mail	3,126	0.00
Decrease Cost: Retirement Adjustment	(1,067)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY26	(57,947)	0.00
FY27 RECOMMENDED	13,848,411	6.00

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32
COUNTY GENERAL FUND						
EXPENDITURES						
FY27 Recommended	13,848	13,848	13,848	13,848	13,848	13,848
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	8	8	8	8	8
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	13,848	13,856	13,856	13,856	13,856	13,856