
Affordable Housing in an Inclusive Community...

- Invest over \$40 million in the Montgomery Housing Initiative fund to acquire and rehabilitate the County's affordable housing stock.
- Continued funding from federal grants for affordable housing, housing rehabilitation, commercial revitalization, and preventing homelessness.
- Maintain housing code enforcement to neighborhoods for improving safety and sanitary living conditions.
- Continue to offer landlord tenant mediation services to an expanding immigrant population and provide emergency housing services for eviction prevention and special relocations.
- Fund the SuperNOFA Samaritan Initiative to provide shelter and housing services for the homeless.
- Continue the Housing First Program to rapidly place homeless individuals and families in permanent housing.

Children Prepared to Live and Learn...

- Provide resources to accommodate the enrollment of 143,309 students.
- Make a County contribution to MCPS of \$1,446.2 million, including \$30 million of carryover funds.
- Support MCPS programs through expenditures in other County departments, such as Health and Human Services, Public Libraries, Police, Recreation, Community Use of Public Facilities, and Environmental Protection.
- Complete VISION2030, a 20 year plan to help shape the future of Countywide recreation, park services, and facilities.
- Open the high-tech Rockville Science Center providing 20 additional science labs.
- Continuation, with reduced hours, of the Sports Academy Program which provides students the opportunity to participate in after-school programming in a safe, positive, and supervised environment.



An Effective and Efficient Transportation Network...



- Continue the new “Round Rockville” bus service in partnership with the City of Rockville to provide enhanced service to the Rockville Town Center.
- Maintain ridership on Ride On buses at about 26 million passengers to ease traffic congestion.
- Continue the Kids Ride Free program, which allows children in grade 12 and below to use Ride On and Metrobus in the County free of charge from 2:00 pm to 7:00 pm, Monday through Friday.
- Maintain free Ride On bus service for seniors, people with disabilities and kids.
- Continue to develop a new Computer Aided Dispatch/Automatic Vehicle Locator in All Ride On depots, providing real-time location data, a stable communication system, and a base from which to implement automated transit information.
- Replace aging and inefficient lighting systems in public garages with energy efficient lighting systems.

Healthy and Sustainable Communities...

- Continue to enhance water quality by implementing the standards of the new Municipal Separate Storm Sewer System permit and the recommendations of the Sustainability Working Group.
- Continue operating gas-to-energy plants at the Oaks and Gude Landfills.
- Reduce nitrogen oxide emissions by over 40 percent at the Resource Recovery Facility.
- Continue to work with the Maryland Department of the Environment to help County homeowners receive Bay Restoration grants to upgrade their existing septic systems, which will reduce nitrogen inputs into the Chesapeake Bay.

- Increase the Washington Suburban Sanitary Commission's infrastructure maintenance and renewal efforts by providing funds for 36 miles of small water main reconstruction (a five mile increase) and for 15 miles of inspection, repair, and installation of fiber optic cabling (an early warning system) for large diameter water mains involving pre-stressed concrete cylinder pipe.
- Continue to maintain a public health website dedicated to H1N1 virus to keep the public informed of vaccination clinics.
- Sustain access to health care for 23,000 patients through the Montgomery Cares Program.
- Continued funding for the Dedicated Administrative Care Coordination Team to provide care coordination to pregnant women with Medical Assistance.
- Sustain the Maternity Partnership Program for approximately 2,100 pregnant women.
- Continued funding for a satellite clinic for Sexually Transmitted Diseases in the Germantown area.
- Maintain Dental Program services at six dental clinics for low income, uninsured pregnant women and children, adults and seniors.
- Support major new initiatives in WSSC's capital budget, including projects to rehabilitate or reconstruct large diameter water mains and trunk sewers, as well as continuing to support environmental projects at Blue Plains and other facilities.

A Responsive and Accountable County Government...

- Move County operations out of leased spaces, saving the County approximately \$3 million.
- Continue to upgrade County business systems and streamline business processes as part of the Technology Modernization project.
- Continue the "no wrong door/customer service initiative" to improve the intake and screening process resulting in better customer access to the full range of services offered by Health and Human Services and improved customer satisfaction.

- Fund the full implementation of MC311, a centralized call center and customer service website providing a one-stop source for information and referral for County services. This was done by consolidating five existing call centers and information and referral services from twelve departments into the MC311 centralized call center.
- Continue to provide 24/7 access to the County's permitting database that allows customers and residents to view applications and construction plans.
- Continue Business Process Reengineering and the Enterprise Resource Planning (ERP) implementation to provide state-of-the-art support for the County's financial, budgeting, procurement, human resources and payroll functions.
- Continue implementation and expansion of the County website and the County's social media presence from YouTube to Facebook and Twitter, providing the ability to reach large numbers of people in short time frames and during emergencies.
- Continue to work on ARRA funded grants in the following Departments: Department of Economic Development, Department of Environmental Protection, Department of Transportation, Health and Human Services, Montgomery County Public Schools, Department of Police, Department of Housing and Community Affairs, and the Sheriff's Office.
- Implement early voting for the upcoming FY11 Gubernatorial Election cycle that features State and County Primary and General Elections. The County will open five Early Voting Centers six days prior to each Election.
- Fund four positions to improve access to County facilities for the disabled.

Safe Streets and Secure Neighborhoods...

- Add one sworn and six civilian positions for the Police Forensics Laboratory to meet new State imposed accreditation standards.
- Provide recruit classes for 30 police officer candidates in July 2010 and for an additional 30 candidates in January 2011.
- Open the Milestone fire station in the summer of 2010.

- Operate apparatus maintenance in a central maintenance facility; several apparatus maintenance operations were consolidated to county-wide facilities in FY10.
- Establish an Emergency Medical Transport Fee to provide needed resources for Montgomery County Fire and Rescue Service (MCFRS).
- Move MCFRS and Police into the new Public Safety Headquarters, co-locating several organizational units and greatly reducing the need for leased space.
- Continue to meet or exceed State performance goals for closing domestic relations cases, and process civil cases and juvenile cases within State time guidelines.
- Improve the management of cases involving Child in Need of Assistance-Shelter and Termination of Parental Rights.
- Continue to promote security and preparedness by informing residents of weather and police emergencies using Alert Montgomery and conducting emergency exercises. Alerts will be sent to over 151,000 devices.

A Strong and Vibrant Economy...

- Operate five business incubator facilities to expand the County's economic base.
- Continue the eBiz Update, an online newsletter which provides the latest information on economic development activities and Department of Economic Development sponsored events through the year.

Vital Living for All of Our Residents...

- Support the redevelopment and economic vitality of the Bethesda area through the development of Parking Lot 31.
- Open the Mid-County Community Recreation Center and provide a full year of programming in the Wisconsin Center in Friendship Heights to offer expanded recreational activities in those communities.
- Continue to sponsor Independence Day celebrations in Mid-County and Upcounty locations.



- Open the Silver Spring Civic Building at Veteran's Plaza in the summer of 2010.
- Continued funding for the Emergency Safety Net Program to address the growing needs of residents, in response to the downturn of the economy.
- Continuation of the program that provides supplemental funding to providers of services to the developmentally disabled.
- Additional funding to increase the reimbursement rate for the County Energy Tax Rebate Program based on increased energy costs.

- Enhanced services to Haitian and other French-speaking immigrants.
- Increased senior nutrition meals for those affected by HIV/AIDs, cancer, and other life-challenging illnesses.
- Continuation of the African American Health Program, Asian American Health Initiative and Latino Health Initiative to address health disparities.
- Continued funding of the Adult Day Care Subsidy Program for frail and/or disabled adults.
- Even with an overall reduction of 8.7% in library hours, expand Sunday operations at library branches from 33 weeks to 45 weeks during the year and keep open branches one hour later (until 6:00 pm) on Fridays and Saturdays.

Funding the Budget...

- The tax-supported budget for Montgomery County Government decreases by \$76.5 million, a reduction of 6.1% from FY10.
- Recommend a total tax-supported budget of \$3,681.1 million, a decrease of \$165.8 million or 4.3% compared to FY10.
- Tax-supported funding for MCPS decreases by \$79.5 million, a 3.9% decrease over FY10.
- Funding for Montgomery College's tax-supported programs is reduced by \$8.3 million, a 3.8% decrease compared to FY10.

- Tax-supported funding for the Maryland-National Capital Park and Planning Commission (M-NCPPC) decreases by \$15.1 million or 13.5% over FY10.
- Recommend a total budget from all sources of \$4,304.3 million, which is \$169.7 million or 3.8% less than the FY10 budget.
- Slowed the growth in Montgomery County Government tax-supported spending from increases of 14.1% in FY07, 6.7% in FY08, and 1.5% in FY09, to a decrease of 2.2% in FY10 and a decrease of 6.1% in FY11.
- Recommend the abolishment of about 450 positions in County Government to reduce continuing costs and create a more sustainable budget.
- Consistent with Spending Affordability Guidelines, allow an 8.5% increase in Water and Sewer rates for WSSC.
- Increase the Water Quality Protection Charge from \$45.50 to \$49 annually per equivalent residential unit to support the inspection and maintenance of public and private stormwater management facilities in the County, as well as new initiatives to improve water quality required under the County's new NPDES Municipal Separate Storm Sewer System (MS-4) permit.
- Maintain property taxes at the Charter limit with a \$693 homeowners property tax credit to support a progressive property tax structure.
- Promote existing mechanisms for senior citizens and those on fixed incomes to assist them as needed with property tax increases.

The County Executive's Initiatives to Build Accountability for Results

The Montgomery County Results

“However beautiful the strategy, you should occasionally look at the results.”
Winston Churchill

Following his election, County Executive Isiah Leggett asked a group of 150 residents representing diverse interests and cultures to identify the qualities of life in Montgomery County that matter most. They identified what are now called the *Montgomery County Results* (A.K.A. Montgomery County priority objectives):

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

Building a Culture of Accountability for Results

Mr. Leggett believes that local government can – and must – do a better job in its use of finite public resources to help achieve and sustain the Montgomery County Results. He believes to do so, however, requires a culture change. The County Executive, therefore, is implementing the following initiatives to move County government to a results-based culture.

▪ Results-Based Budgeting

At the direction of the County Executive, the Office of Management and Budget, with the CountyStat Office and County operating departments is transitioning the County's budget process to a focus on results. Results-Based Budgeting ensures that resource allocation is based on County priority objectives to make government more responsive, that programs and initiatives are operating effectively and efficiently, and that tax dollars are spent wisely through the use of performance data as a primary basis for review and analysis of budgetary requests. The fiscal year (FY) 2009 Operating Budget, as a first step, introduces Headline Department Performance Measures, which are described below. In the FY10 budget, the Headline Measures were supplemented by the inclusion of program level measures. When fully implemented, Results-Based Budgeting will:

- Rely on historical and projected performance data and other reliable and relevant evidentiary data to justify budgetary allocations through the demonstration of performance results;
- Document the “return on investment” expected from budget expenditures by assessing the impact of those expenditures on the customers of County services (“customer results”), the quality of life in Montgomery County, and the Montgomery County Results;
- Enhance opportunities for cross departmental/agency coordination and resource allocation decisions, since the corresponding impact of resource changes on performance can be evaluated in a timely and objective manner;
- Use data systematically and transparently to drive the decision-making processes by which finite resources are allocated to achieve both customer results and the Montgomery County Results;
- Provide a better basis for decision making and administration of annual budgets, including additional investments or budgetary reductions, since these decisions would be based on alignment with priority objectives and performance data. This includes changes of the use of base funding if such changes will improve results, as opposed to limiting such decisions to only new or incremental funding;
- Routinely seek improvements to productivity and no-cost or low-cost solutions to problems; and
- Be used for the annual budget development and review process, as well as any mid-year decisions.

Moving to a results-based accountability system is a work in progress that will require a continual evolution in the County’s corporate culture and internal systems and processes to focus management and staff efforts on improving performance and achieving the County’s priority objectives.

- **Results-Based Accountability Successes**

- All Departmental performance plans and all their Headline Performance Measures and Program Performance measures have been reviewed, revised and completed. Those efforts are described below.
- New Program Performance Measures submitted with the FY10 Budget, provided a more detailed view of departmental core functions.
- A new “Dashboard” reporting system on departments’ Headline Performance Measures and Program Performance Measures has been completed and is on the County’s website at www.montgomerycountymd.gov/countystat.
- High level indicators of County performance and quality of life, after an inter-agency development process, have been finalized and benchmarked against comparable counties.

- Training has been provided on Results Based budgeting, Headline Performance Measures, and program performance measures to County staff during FY08 - FY10.
- The Budget Manual, processes, system, and publication have been revised to reflect a focus on results accountability.

▪ **CountyStat**

CountyStat is a component of the County’s results-based accountability system, and a mechanism for performance management in Montgomery County government. Its goal is to improve government performance through greater accountability, better transparency into County challenges and successes, ultimately moving forward towards a culture of “managing for results” and a more effective and efficient County government. CountyStat is guided by four simple principles: require data-driven performance; promote strategic governance; increase government transparency; and foster a culture of accountability. CountyStat meetings, led by the County Executive and the Chief Administrative Officer, are held on a routine basis as a tool with which to examine the results of its activities.

CountyStat manages the following results-based accountability tools:

▪ ***Headline Department Performance Measures & Departmental Performance Plans***

The County Executive has directed department heads to focus their management on the achievement of “customer results.” As a first step, each department has identified not just their customers and the services they deliver to those customers but, most importantly, the outcomes for those customers.

Examples of customer results include:

- For Public Health, preventing the spread of communicable disease; and
- For Fire and Rescue Services, limiting injury and property damage due to fires.

Departments then identified “Headline Department Performance Measures,” data to gauge (1) the extent to which the desired results are being achieved, and (2) the efficiency of each department in achieving its results.

Examples of Headline Performance Measures might include:

- Percent of clients with active infectious tuberculosis who received directly observed therapy and successfully completed the treatment regime; and
- The percent of fires that are contained to the room of origin.

All County departments have developed Department Performance Plans. Each Plan begins with the Headline Department Performance Measures, which gauge how well customer results are being achieved, as well as the department’s operational efficiency. The Performance Plan then

provides a succinct analysis and an action plan, including a budget, for improving performance – as measured by the trend lines of the Headline Department Performance Measures.

- ***Montgomery County Performance Measurement Dashboard***

CountyStat created an online-accessible performance reporting dashboard, which includes all departments' Headline Performance Measures. This will serve as a valuable tool for policymakers and residents enabling them to monitor County performance over time to ensure the needs and priorities of residents are consistently met by County policies.

- ***Montgomery County Indicators Project***

CountyStat worked with Departmental, Agency, and community stakeholders to develop a set of indicators that represent a high-level barometer of County performance and reflect the quality-of-life in Montgomery County, benchmarked against a regional and national grouping of comparable jurisdictions. This is an additional data tool for the County as it assesses its progress towards achieving its priority objectives.

- ***Internal Survey***

To supplement the Resident Survey for many County departments that primarily perform internal government functions, the Internal Customer Satisfaction Survey was created. The survey was designed to provide insight into how well the needs of internal County government customers are being met by the programs designed to serve them.

With an overwhelming response rate of 95 percent, departments now have a baseline on performance and can continue to reach out to stakeholders to identify opportunities to improve customer service and develop specific actions to improve performance and service delivery.

To connect all of these various performance management and data driven decision-making tools, CountyStat mapped the interrelationships between the priority objectives, County indicators and related benchmarking, departmental headline performance measures, and results-based budgeting. All of these tools work together to assist County government in its effort to create an environment of transparency and accountability.

- **Focusing on Customer Results**

The County Executive has launched several initiatives, in addition to Results-Based Budgeting, focused on improving “customer results,” including:

- ***MC311/Constituent Relationships Management System***

In 2010, the County will implement a centralized 311 Call Center and Constituent Relationship Management system (CRM). The public will ultimately be able to call one number to access County government services. At the same time, the County will be able to improve its ability to ensure that every caller gets a timely response.

- ***Enterprise Resources Planning System***

The County is modernizing its Core Business Systems to improve efficiency, effectiveness and responsiveness. The Enterprise Resource Planning system (ERP) will provide a significant upgrade to the County's financial, procurement, human resources and budgeting systems, will streamline business processes, and will produce enhanced reports for data-driven decision making – all key to improving customer results.

- **Decision Making that is Transparent and Driven by Data**

In addition to focusing on customer results, the County Executive is committed to decision making that is both transparent and data-driven. Results-Based Budgeting fundamentally embodies the County Executive's commitment to these values. Other initiatives that embody these values include:

- ***Town Hall Meetings and Budget Forums***

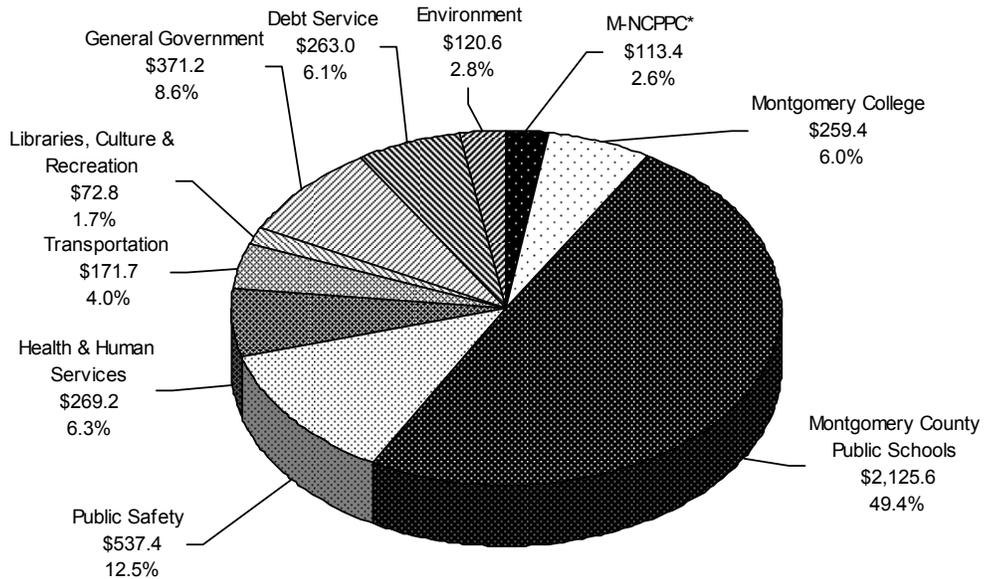
Starting in January 2007, the County Executive has held "Town Hall" Meetings across the County. The Town Hall Meetings have provided a forum for free and candid dialogue. The County Executive also hosted a series of Budget Forums to seek input from residents on operating and capital budget priorities for the FY08-FY11 budgets.

- ***Resident Survey***

In 2007 and 2009, 3,000 randomly selected Montgomery County households rated the quality of life in the county, as well as the community's amenities, service delivery, and their satisfaction with government. Residents provided feedback on what is working well and what is not, and communicated their priorities for community planning and resource allocation.

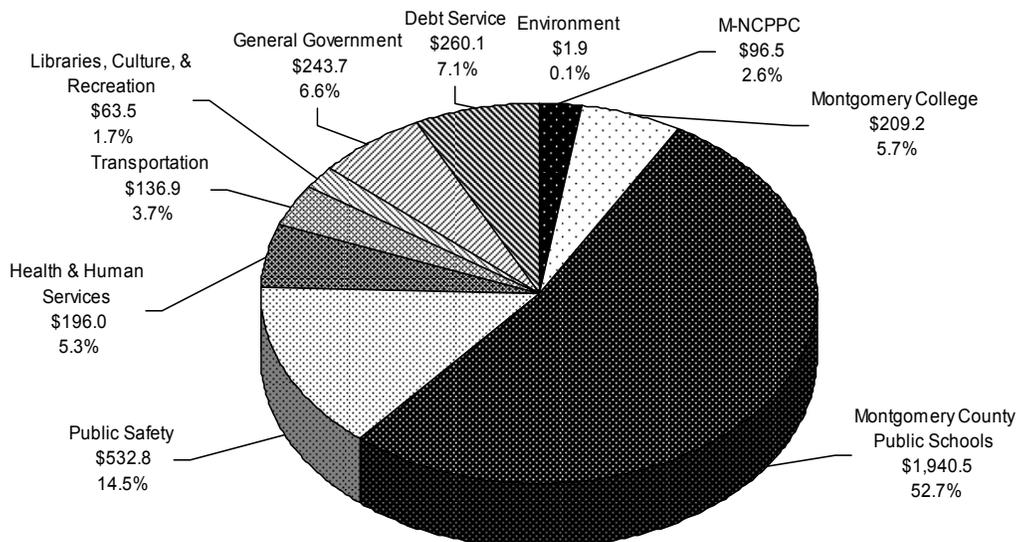
FY11 EXPENDITURES BY FUNCTION

TOTAL EXPENDITURES - \$4,304.3 (million)



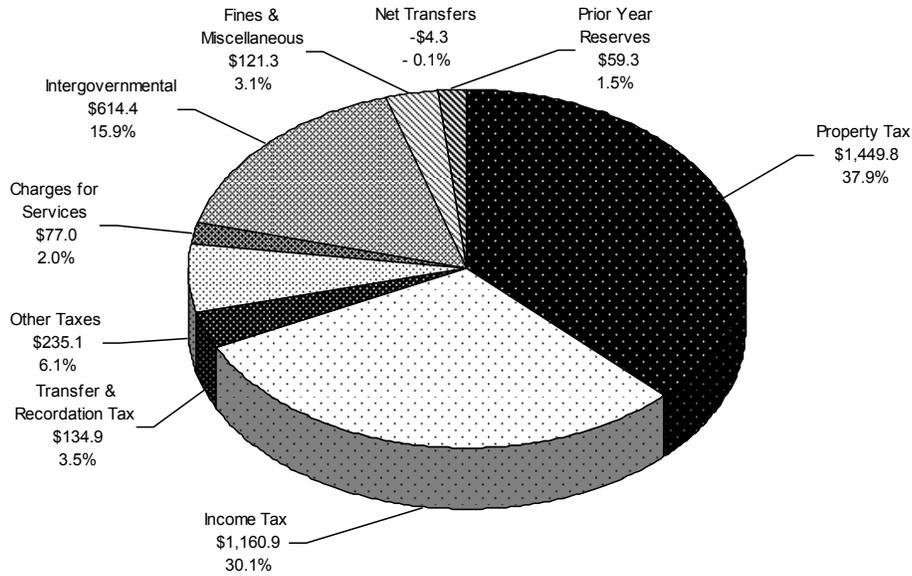
*Total M-NCPPC includes \$4.9 million debt service.

TAX SUPPORTED EXPENDITURES - \$3,681.1 (million)

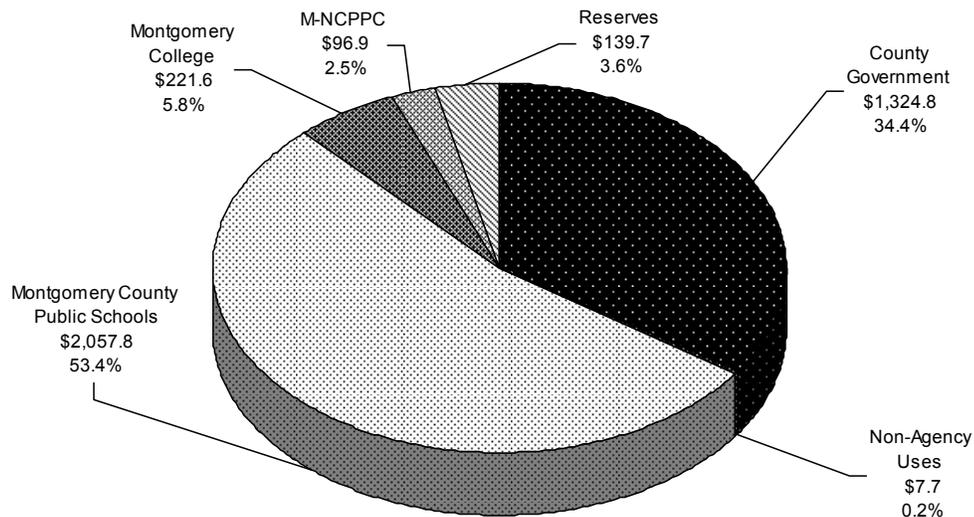


FY11 TAX SUPPORTED AGENCIES AND FUNDS

WHERE THE MONEY COMES FROM TOTAL APPROVED RESOURCES - \$3,848.4 (million)



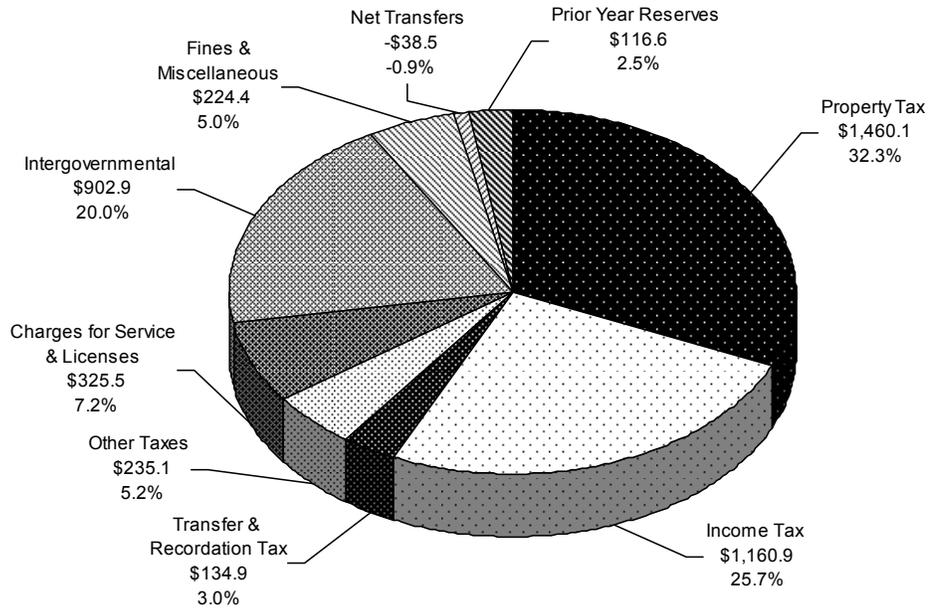
WHERE THE MONEY GOES * TOTAL APPROVED USES OF FUNDS - \$3,848.4 (million)



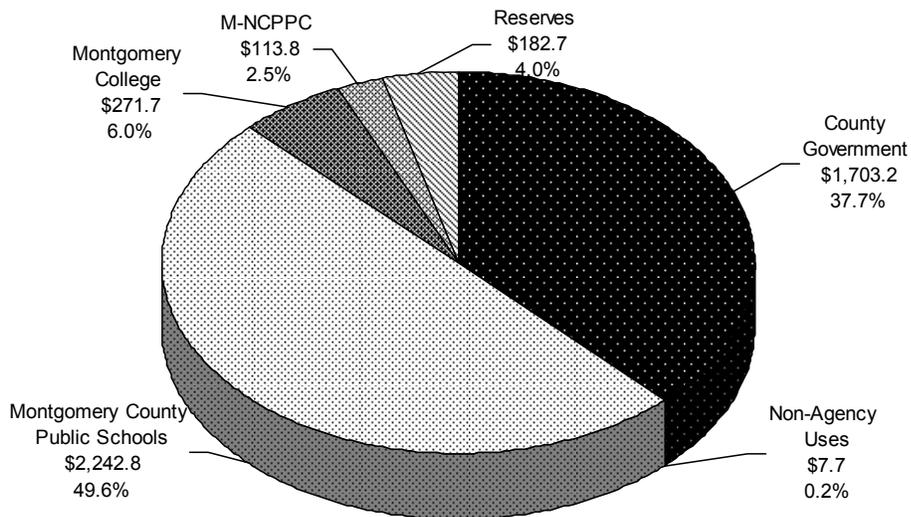
*This total covers the full Operating Budget, and funds to the CIP, Debt Service, and Reserves. Of this amount \$3,681,109,876 is approved in the Operating Budget.

FY11 ALL AGENCIES / ALL FUNDS

WHERE THE MONEY COMES FROM TOTAL APPROVED RESOURCES - \$4,521.9 (million)



WHERE THE MONEY GOES * TOTAL APPROVED USES OF FUNDS - \$4,521.9 (million)

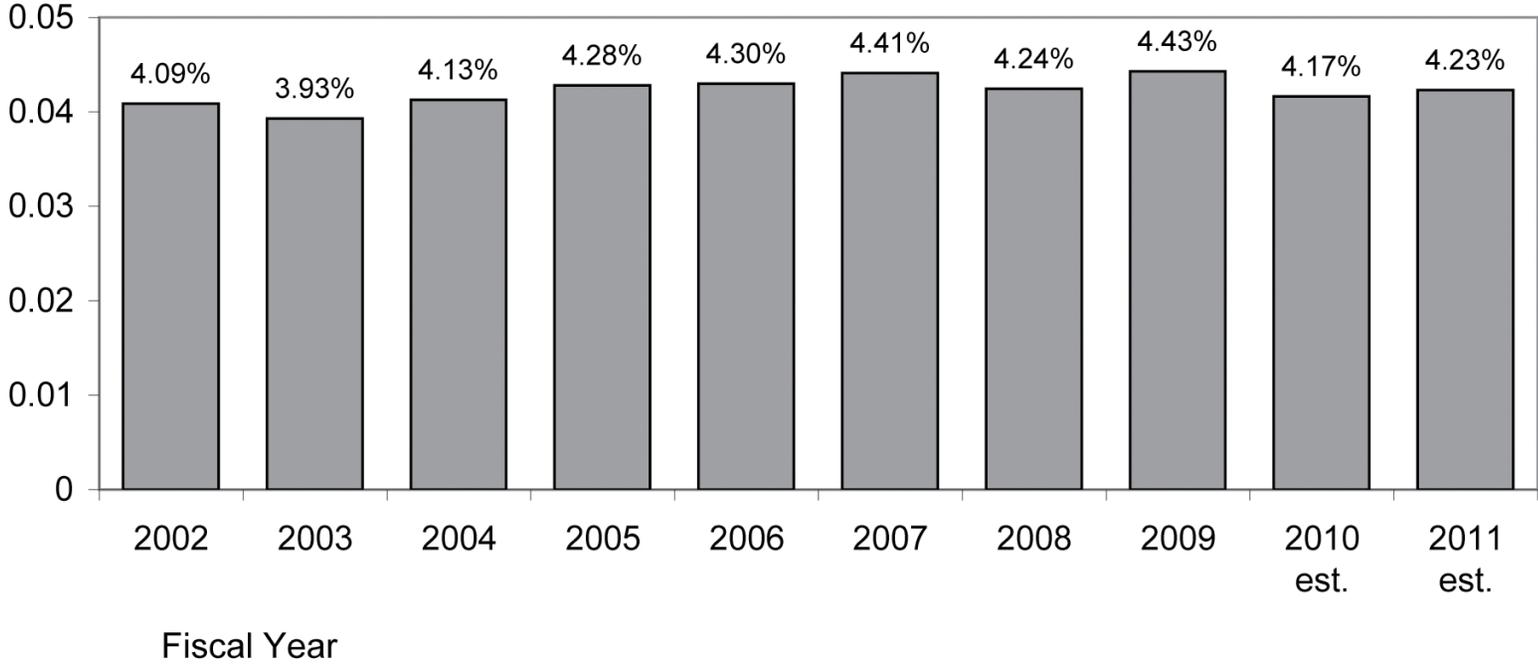


*This total covers the full Operating Budget, and funds to the CIP, Debt Service and Reserves. Of this amount \$4,304,288,414 is approved in the Operating Budget.

BUDGET SUMMARY BY AGENCY

(\$ In Millions)				
A	B	C	D	E
FISCAL YEAR	TAX SUPPORTED	GRANT SUPPORTED	SELF SUPPORTED	GRAND TOTAL
MONTGOMERY COUNTY GOVERNMENT				
FY10 Approved	1,251.2	115.6	263.5	1,630.3
FY11 Recommended	1,174.7	112.6	255.7	1,543.0
Percent Change From FY10	-6.1 %	-2.6 %	-2.9 %	-5.4 %
MONTGOMERY COUNTY PUBLIC SCHOOLS				
FY10 Approved	2,020.1	124.4	56.1	2,200.6
FY11 Recommended	1,940.5	128.4	56.6	2,125.5
Percent Change From FY10	-3.9 %	3.2 %	0.9 %	-3.4 %
MONTGOMERY COLLEGE				
FY10 Approved	217.5	19.1	28.9	265.6
FY11 Recommended	209.2	21.0	29.1	259.4
Percent Change From FY10	-3.8 %	9.8 %	0.6 %	-2.3 %
MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION				
FY10 Approved	106.6	0.6	16.7	123.9
FY11 Recommended	91.6	0.6	16.3	108.4
Percent Change From FY10	-14.1 %	0.0 %	-2.4 %	-12.5 %
ALL AGENCIES WITHOUT DEBT SERVICE				
FY10 Approved	3,595.4	259.7	365.2	4,220.3
FY11 Recommended	3,416.1	262.6	357.7	4,036.3
Percent Change From FY10	-5.0 %	1.1 %	-2.1 %	-4.4 %
DEBT SERVICE: GENERAL OBLIGATION & LONG TERM LEASES				
FY10 Approved	251.5	-	2.2	253.6
FY11 Recommended	265.0	-	2.9	267.9
Percent Change From FY10	5.4 %	0.0 %	33.6 %	5.6 %
TOTAL BUDGETS				
FY10 Approved	3,846.9	259.7	367.4	4,474.0
FY11 Recommended	3,681.1	262.6	360.6	4,304.3
Percent Change From FY10	-4.3 %	1.1 %	-1.8 %	-3.8 %

COUNTY TAXES AS A SHARE OF PERSONAL INCOME MONTGOMERY COUNTY



Prepared by Montgomery County Department of Finance