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## Affordable Housing in an Inclusive Community...

- Invest over \$32 million for Affordable Housing in the Montgomery Housing Initiative (MHI) fund, including \$13.4 million from the Affordable Housing Acquisition and Preservation project. This dedicated funding provides for renovation of distressed housing, the acquisition and preservation of affordable housing units, creation of housing units for special needs residents, services to the “Building Neighborhoods to Call Home,” and creation of mixed-income housing.
- Invest \$1.5 million from the MHI fund and add to previously appropriated funds for affordable housing to develop a senior independent living facility adjoining the new Silver Spring Library, providing up to 140 housing units, of which 98 would be affordable to a mix of seniors with incomes ranging from 30 to 60 percent of the area median income.
- Facilitate the completion of additional senior housing at Victory Oaks and Victory Court.
- Continue to fund from federal grants for affordable housing, housing rehabilitation, commercial revitalization, and preventing homelessness.
- Administer a new two-to-three-year state-funded Weatherization Program to provide energy-saving renovations and home-improvements for income-eligible County residents.
- Continue to provide housing code enforcement to neighborhoods for improving safety and sanitary living conditions.
- Invest in the creation and preservation of Special Needs and Senior housing.
- Continue to offer landlord tenant mediation services to an expanding rental population and provide emergency housing services for eviction prevention and special relocations.

## Children Prepared to Live and Learn...

- Provide resources to accommodate the enrollment of 149,018 kindergarten through grade 12 students.
- Make a County contribution to Montgomery County Public Schools (MCPS) of \$1,409.3 million, including \$17.0 million of carryover funds.
- Support MCPS programs through expenditures in other County departments, such as Health and Human Services (HHS), Public Libraries, Police, Recreation, Community Use of Public Facilities, and Environmental Protection.
- Continue funding support through the multi-year, cross-departmental Positive Youth Development Initiative to provide a variety of services for high-risk and gang-involved youth.
- Enhance support for youth-based programming to provide students the opportunity to participate in after-school programming in a safe, positive, and supervised environment, including a Youth Media Program to support media internships and job training at MCPS Instructional Television.
- Enhance Drug Prevention and Intervention Services to high-risk and gang-involved youth at the Up-County Youth Opportunity Center and Crossroads Youth Opportunity Center.
- Provide funding for an Excel Beyond the Bell program at Forest Oak and Neelsville Middle Schools in the Clarksburg/Germantown area.
- Add funding for implementation of the summer Student/Teen Employment Program (STEP) to provide training in general landscaping, maintenance skills, job readiness, and support for community based events. The program will be designed to reach those at-risk youth in school aged 16 to 19 years old.
- Provide funding for weekend and evening teen programs for middle and high school students.
- Implement three new pilot programs for after-school initiatives in partnership with the Collaboration Council. The program includes expanded programming, hot meals, and after-school bus transportation.
- Open two new school-based health centers at Rolling Terrace Elementary School and Highland Elementary School.
- Continue the efforts of the Linkages to Learning Program to provide safety net and early intervention services to students in schools with high rates of Free and Reduced Meals.
- Partner with local non-profit Commonwealth Foundation to provide broader programming options for a summer camp at Long Branch Recreation Center, which includes arts, science, theater and swim lessons for all participants.
- Fully fund the Montgomery College request.

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## An Effective and Efficient Transportation Network...

- Inaugurate new RideOn service in South Germantown, Potomac, and Gaithersburg.
- Develop a new Computer Aided Dispatch/Automatic Vehicle Locator at all RideOn depots, providing real-time location data, a stable communication system, and a centralized base from which to implement automated transit information.
- Implement a driver training program to provide improved customer service.
- Replaced Bethesda Circulator buses with new vehicles at no additional cost.
- Implement a bikesharing program to provide mid- and up-county residents with alternative means of commuting.
- Implement a new debit card system for the Call N Ride program to streamline usage for riders.
- Decrease the cost of a second Call N Ride coupon book by about \$5 (depending on annual family income) to FY11 levels, directly benefiting seniors using this service.
- Continue to replace aging and inefficient lighting systems in public garages with new energy efficient lighting systems.
- Expand the Pay by Cell Phone payment system to all parking meters on street, in public parking lots, and garages County wide.
- Continue developing an on-line system for the renewal of residential and monthly parking permits in addition to the current options of renewing by mail or in-person at the two parking sales stores.
- Enhance Infrastructure Maintenance initiative to include residential resurfacing, crosswalks, patching, and sign and marking materials to address deferred maintenance and improve pedestrian safety.

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## Healthy and Sustainable Communities...

- Add a new Holy Cross Hospital Montgomery Care Clinic in Aspen Hill to increase access to health care for over 29,000 uninsured patients countywide through the Montgomery Cares Program.
- Launch the Healthy Montgomery website to showcase local health and well-being data and a community-wide health improvement collaborative process as the driving force in setting health priority for the County.
- Increase the number of locations where residents can obtain compost bins from 16 to 17 sites. Fourteen of these sites have evening and/or weekend hours allowing residents greater opportunities to obtain a compost bin.
- Increase the number of hours of service provided by the volunteers in the Recycling Volunteer Program to 2,094 hours of service, which equates to \$52,350 of service value donated by volunteers.
- 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 to restore and stabilize degraded stream channels and eroding stream banks.
- Continue to improve County streams and protect residents by constructing or upgrading stormwater structures that control polluted areas.
- Continue installing rain gardens in Garrett Park, where the goal is to have at least 30 percent of properties adopt stormwater control practices in five years. This will supplement residential rain gardens installed in Glen Echo Heights in FY12.
- Continue to renew the Washington Suburban Sanitary Commission's (WSSC) underground infrastructure by providing funds for 46 miles of small water main reconstruction, rehabilitation of 55 miles of small sewers, and the inspection, repair, and fiber optic cabling of 12 miles of large diameter pre-stressed concrete cylinder pipe.
- Complete the inspection, repair, and fiber optic cabling (an early warning system) of all pre-stressed concrete cylinder pipe (PCCP) water mains 48 or more inches in diameter, and begin to examine smaller PCCP water mains by inspecting 3.3 miles of 42 inch diameter PCCP mains using new robotic technology.



## A Responsive and Accountable County Government...

- Fund our collective bargaining agreements with unions representing general government workers, fire fighters, and police that provide for a \$2,000 lump-sum adjustment for most employees, the first such increases in three years.
- Continue the “no wrong door/customer service initiative” to improve the intake and screening process resulting in improved customer satisfaction and better access to the full range of HHS services.
- Continue the MC311 centralized call center to provide more direct services to residents, including an online portal available 24/7.
- 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 the County’s social media presence on YouTube, Facebook, and Twitter to provide the ability to reach large numbers of people in short time frames. Add enhanced content support for mobile web devices.
- Implement the Open Data Initiative to publish County data for public use.
- Continue negotiating the renewal of the Comcast television franchise. The County will use focus groups, surveys, and follow-up interviews to examine the past performance of Comcast, determine what the community’s future cable-related needs and interests are, and ascertain what future services residents, schools, community groups, businesses, and local municipalities would like to include in a new cable franchise agreement.
- Restore longevity salary adjustments for eligible employees who did not receive it in FY11 and FY12.
- Increase the County’s contribution to pre-fund retiree health benefits in order to fully fund future obligations by FY15.

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## Safe Streets and Secure Neighborhoods...

- Increase the County's Police staffing by adding 34 Police Officers for street patrols.
- Add two Police recruit classes, with each class comprised of 30 police officer candidates.
- Increase the Animal Services code enforcement capacity by adding 6 Animal Services Code Enforcement Inspector positions. The Department will also be assuming the call-taking function from the Animal Shelter contractor.
- Streamline and improve efficiency in processing of 911 calls by transferring call-takers from the Fire and Rescue Service to the Department of Police to create a new Universal Call-Taking Center.
- Provide additional Fire & Rescue Services funding to fill critically needed posts, including funding for two recruit classes to fill position vacancies created by prior year retirements.
- Provide funding from the Drug Enforcement Forfeiture Fund (DEFF) to purchase drug testing kits for the County's correctional facilities.
- Restore funds for one Assistant State's Attorney for Special Prosecutions, who is charged with protecting seniors and vulnerable adults from financial harm and fraud.
- Enhance the Street Outreach Network staff to provide targeted outreach and engagement services with high-risk and gang-involved youth in the community and at schools in the East County region.

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## A Strong and Vibrant Economy...

- Continue working with small businesses interested in starting up, expanding, or relocating to the County, with a projected increase of 13,327 jobs, 3.2 million square feet of office space, and over \$755 million in capital investments over the next three to five years.
- Support the redevelopment and economic vitality of Silver Spring and Bethesda through mixed-use development projects on existing surface parking lots.

## Vital Living for All of Our Residents...

- Increase operating hours for libraries (including greater Sunday service) and increase funding for both print and electronic reading materials.
- Pilot a six-month, phased-in Escorted Transportation Project to expand the Jewish Council for the Aging's "Smooth Ride Program" and to provide and coordinate new and existing escorted transportation services, including 550 one-way escorted trips.
- Provide additional home-delivered meals to chronically ill clients ages 60 and above to address the nutritional needs of the County's most frail and vulnerable seniors who are home-bound due to illness or disability. Services are targeted to individuals in greatest need with special consideration given to low income individuals, minority individuals, those in rural communities, those with limited English proficiency and those at risk of institutional care.
- Enhance funding for Senior Mental Health Services in the Senior Outreach Team contract to add a part-time therapist to serve additional home-bound seniors and coordinate medication with medical providers.
- Restore the Home Care Chore Services Program for approximately 21 low-income frail elderly persons and people with disabilities who need help with light cleaning, vacuuming, laundry, and/or meal preparation in order to remain in their own homes and in the community.
- Add Heavy Chore Services to serve approximately 25 senior clients with hoarding behaviors to prevent evictions or condemnation or to correct health and safety conditions. Services include heavy commercial cleaning and pest fumigation.
- Increase the State Senior Care Gateway Grant to expand senior care service capacity, including personal care, chore service, medications, medical supplies, adult day care, respite care, home delivered meals, transportation, and emergency response systems for low-income seniors age 65 years or older who may be at risk of nursing home placement.
- Enhance the Senior Fellows program by doubling funding. This program augments the County's workforce by tapping into the skill sets of highly talented and experienced seniors.
- Restore the Retired Senior Volunteer Program (RSVP) to FY12 funding levels.
- Restore limited contractual counseling services in the Community Engagement Cluster.



- Enhance programming at the new White Oak Recreation Center (scheduled to open in the spring of 2012), including recreational activities for seniors and community residents such as exercise classes, entertainment, art classes, special events, health education, and on-site nutrition/lunch programs.
- Enhance winter overflow shelter services and increase shelter space capacity for individuals and families during winter months.
- Continue funding for the African American Health Program, Asian American Health Initiative, and Latino Health Initiative to promote health and the prevention of diseases.
- Provide extended access at the Silver Spring Civic Building at Veteran's Plaza.
- Continue operations of the outdoor skating rink at Veteran's Plaza, a gathering place for outdoor celebrations and performances.
- Continue funding for the Neighborhood Opportunities Network to address the growing needs of residents, in response to the downturn of the economy. In FY11, more than 6,400 customers were served.
- Expand opportunities for residents to purchase a broader sampling of memberships and passes to facilities and programs.
- Partner with the Washington Nationals, Bethesda Kiwanis, and the Miracle League of Montgomery County to develop a fully accessible baseball field.
- Implement a new quarterly program for the Director of Recreation to meet with residents in a town-hall format in Montgomery County Community Recreation Centers at various strategic locations throughout the County.



## Funding The Budget...

- Recommend a total County budget from all sources of \$4,565,696,206, which is \$199 million, or 4.6 percent, more than the FY12 budget.
- Recommend tax-supported funding for Montgomery County Government programs of \$1,240.5 million, an increase of 5.5 percent. Including Retiree Health Insurance pre-funding, tax-supported funding of Montgomery County Government increases by \$124.9 million, or 10.2 percent, more than the FY12 budget.
- Funding for Montgomery College's tax-supported programs increases by \$381,823, a 0.2 percent increase compared to FY12.
- Tax-supported funding for MCPS increases by \$50.7 million, a 2.6 percent increase over FY12. Local funding for MCPS increases by \$22 million to \$1.409 billion, including \$17 million in carryover funds. The budget funds 100 percent of the Board of Education request.
- Tax-supported funding for the Maryland-National Capital Park and Planning Commission (M-NCPPC) increases by \$5.4 million or 5.3 percent from FY12.
- Recommend property taxes below the Charter limit with a \$692 homeowner's property tax credit to support a progressive property tax structure.
- Fund WSSC's FY13 operating and capital budgets in conjunction with a 7.5 percent rate increase consistent with the spending control limits adopted by the Montgomery County Council.
- Provide for additional positions and initiatives to comply with the new MS4 permit, maintenance of new stormwater facilities added to the inventory, process enhancements to the Water Quality Protection Charge (WQPC), and storm drain maintenance currently supported by the General Fund by increasing the WQPC from \$70.50 to \$92.60 per equivalent residential unit.
- 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 70 years of age. This credit is calculated as 25 percent of the combined State Homeowners' Tax Credit and County Supplement.
- Retain the energy tax at the level approved by the Council in 2010, preserving a broad-based revenue source that includes federal institutions located in the County.

# 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

The County Executive believes that local government can – and must – continually strive to 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. To establish and maintain a results-based culture, the County Executive, therefore, has implemented the following initiatives. These initiatives work together in a coordinated fashion to use data and objective measures to improve performance and the use of all County resources.

### ▪ Results-Based Budgeting

At the direction of the County Executive, the Office of Management and Budget, with the CountyStat Office and County operating departments, has realigned the County's budget process to focus on results rather than annual, incremental changes. 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, introduced Headline Department Performance Measures, which are described below. Beginning in the FY10 budget, the Headline Measures were supplemented by the inclusion of program level measures. Beginning in

FY11 and enhanced in FY12, operating budgets were systematically reviewed in multi-departmental groups. Group reviews were to ensure that the interrelationship and risk of proposals for reductions or increments in each department were fully evaluated and collaboratively presented to the County Executive. 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.

## ■ **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 also provides an array of facilitation and analytic support services not necessarily culminating in a formal CountyStat meeting. These services allow the County government to make informed decisions based on rigorous analysis. CountyStat staff often focus on strategic-level decision-making processes that lead to systemic change. This work includes but is not limited to consultation on departmental strategic planning, cost benefit analysis, program evaluation, quantitative and qualitative investigative studies and extensive survey development, implementation and analysis.

CountyStat manages the following results-based accountability tools:

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

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

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. Headline Measures do not attempt to measure all the work that the departments do. Instead they focus on the core missions of departments and, with a small set of outcome measures, are used to monitor department performance.

In addition to the Headline Measures all County departments 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. These documents are used by departments as strategic planning devices and by the County Executive and Chief Administrative Officer to hold Department Directors accountable for outcome results.

▪ **Montgomery County Performance Measurement Dashboard**

CountyStat created an online-accessible performance reporting dashboard, which includes all departments’ Headline Performance Measures. This dashboard, located on the County’s website at [www.montgomerycountymd.gov/countystat](http://www.montgomerycountymd.gov/countystat), serves 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. It is a key component of the County Executive’s priority of increasing governmental transparency.

▪ **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. Benchmarking is an additional data tool for the County as it assesses its progress towards achieving its priority objectives.

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 implemented a centralized 311 Call Center and Constituent Relationship Management system (CRM). The public can now call one number to access County government services, or access information to County government services via internet any time of day or night, including the ability to submit a service request. Over the past year 589,620 service requests were generated. The public can now reach a live person, find out pertinent information about services, and learn when their request will be handled. Through ongoing customer feedback data, service trends have been identified; government responsiveness is assessed, and business process improvements and strategies have been realized.

A recent survey of thousands of users of the County’s 311 web site showed more than 76 percent of users were satisfied or extremely satisfied with their overall MC311 website experience. The survey also showed that about 77 percent were satisfied or extremely satisfied with their ability to find the information they were looking for on the MC311 website and more than 78 percent were satisfied or very satisfied with the ease of using the website.

In the future, MC311 will work with County government services to continue to blend front and back office operations using the data generated by the CRM to more efficiently meet the needs of Montgomery County residents.

### ■ **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. In FY11, the County successfully implemented the financial, procurement, and human resource systems on-time and within budget. During FY12, an additional 12 modules are being implemented, including the design of the budgeting system which is ongoing and is anticipated to be implemented in FY12.

### ■ **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-FY13 budgets. The total number of Town Hall and Budget Forums held by the County Executive to date is 48, providing a significant increase in the ability of our residents to have input into the important issues facing the County.

## ■ **Results-Based Accountability Successes**

The Departmental performance plans, Headline Performance Measures, Program Performance measures, and high level indicators of County performance and quality of life mentioned above as well as internal training and budgeting process changes serve as a base on which to further develop a results-oriented culture. Coordination between the Office of Management and Budget and the CountyStat Office has resulted in improved performance-based budgeting, and the new data available from the MC311 customer service system has opened up new avenues for data-driven customer responsiveness, including:

### ■ **Multi-Department Review of Budget Proposals**

After the departments submitted their budgets, the County's Chief Administrative Officer established five high-level working groups known as "clusters" that consisted of the directors of departments with related functions. The five clusters were organized around the County's priority objectives including:

- **Safe Streets and Secure Neighborhoods (Public Safety)**
- **Children Prepared to Live and Learn, Vital Living for All of Our Residents, and Healthy and Sustainable Communities (Health and Human Services)**
- **An Effective and Efficient Transportation Network (Public Works and Environment)**
- **Affordable Housing in an Inclusive Community and A Strong and Vibrant Economy (Economic Development and Housing)**
- **A Responsive and Accountable Government (Administration and Internal Services)**

The purpose of these clusters – which represent a more collaborative approach to budgeting in the County – was to review the service impacts of the reductions proposed by the various departments within the cluster; to identify high-risk impacts on other departments (especially those in the cluster); to identify alternate reductions, where possible; and to come to consensus on recommendations. The conclusions and recommendations of the clusters were presented to the County Executive and Chief Administrative Officer and used by them in making their final decisions on the budget.

### ■ **Rewarding Excellence Program**

As part of the County Executive's policy goal of creating and sustaining a Responsive and Accountable County Government at all levels of the organization, the County partnered with the UFCW Local 1994/MCGEO to create the Rewarding Excellence program which empowers front line employees to seek better and more efficient ways to provide services to our nearly one million residents.

Design teams were trained and organized to encourage and promote new, innovative ideas, concepts and strategies for the cost-effective delivery of County services and products. Proposals were generated by groups of front line workers which underwent rigorous analyses to verify sought after efficiencies and savings. The surviving proposals were then reviewed by a panel consisting of four senior Montgomery County administrators and four senior UFCW Local 1994/MCGEO Union administrators who had the authority to approve the team proposals.

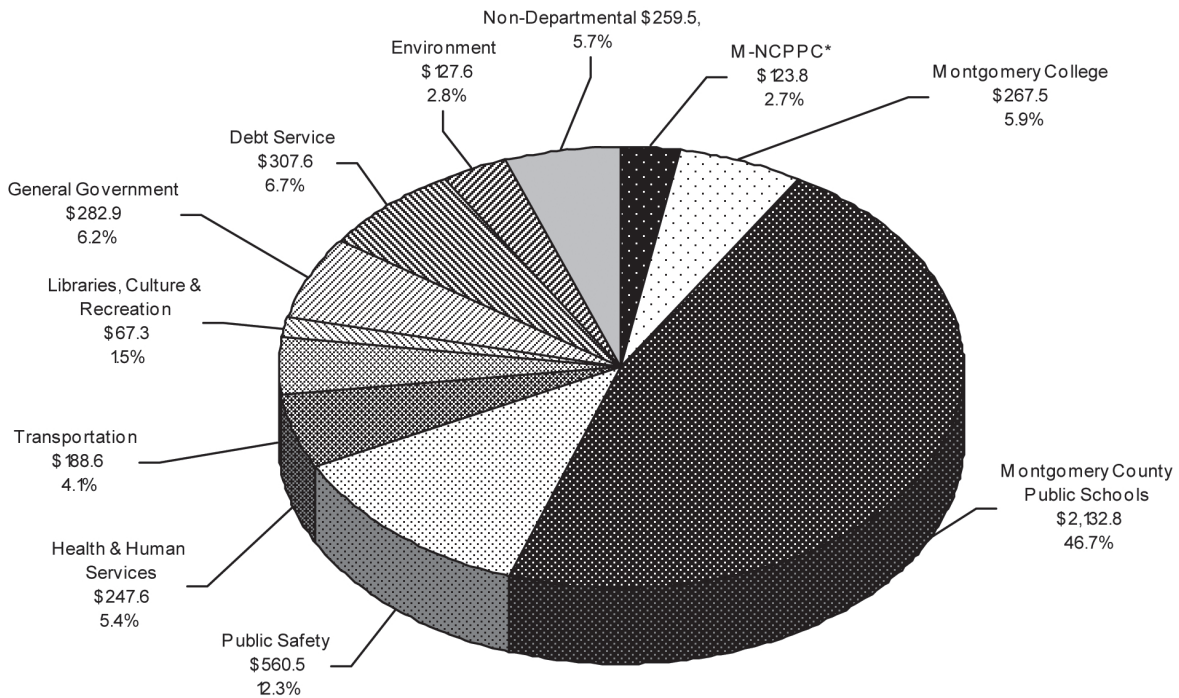
Teams are currently in the process of implementing “A Smarter Buying Plan” and “Reducing Energy Costs at the Strathmore Music Hall” in the Fleet and Facilities Management Divisions of the Department of General Services; and “Cost Recovery of Damaged Signal Equipment” and “Scrap Metal Optimization” in the Traffic Engineering and Operations Division of the Department of Transportation.

Approved team proposals continue to undergo a systematic evaluation process to determine quantitative cost-savings results and achieve work performance efficiencies.



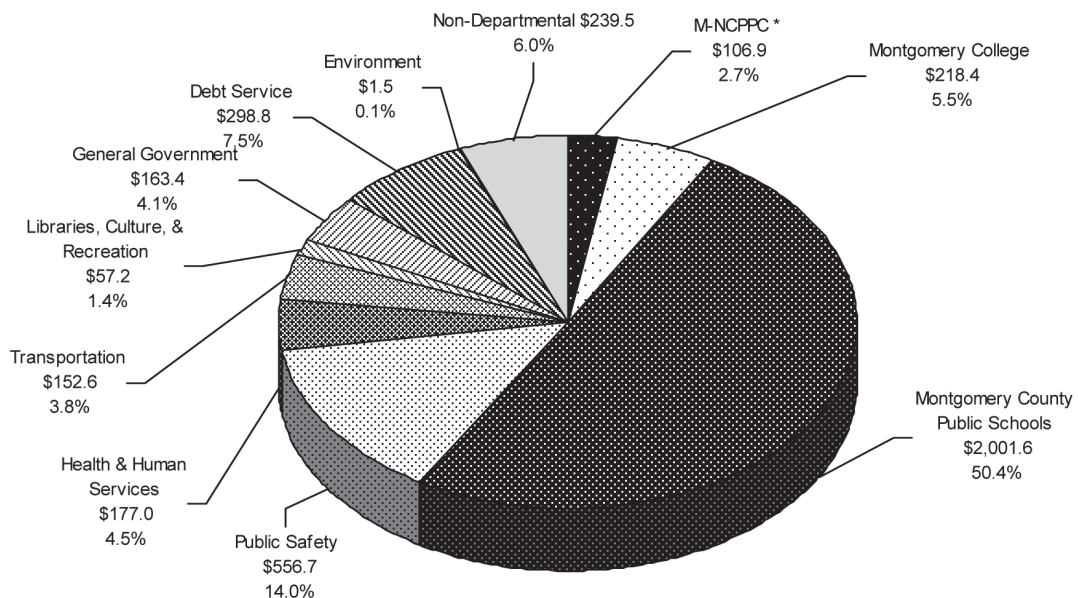
# FY13 EXPENDITURES BY FUNCTION

**TOTAL EXPENDITURES - \$4,565.7 (million)**



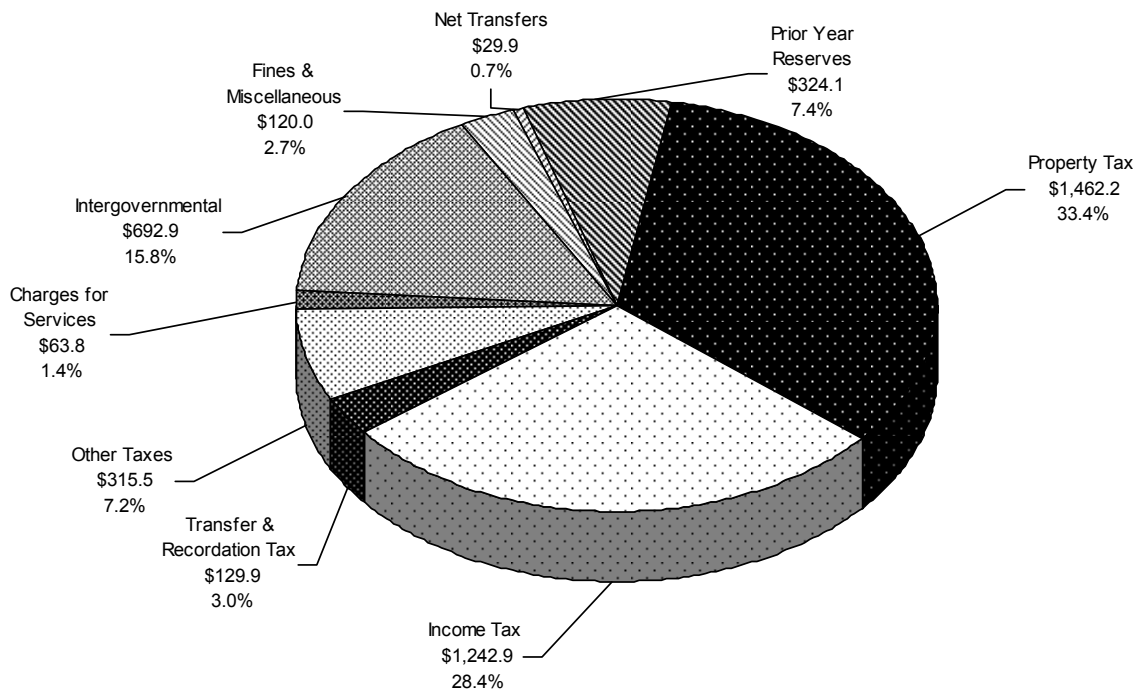
\*Total M-NCPPC includes \$4.8 million debt service.

**TAX SUPPORTED EXPENDITURES - \$3,973.6 (million)**

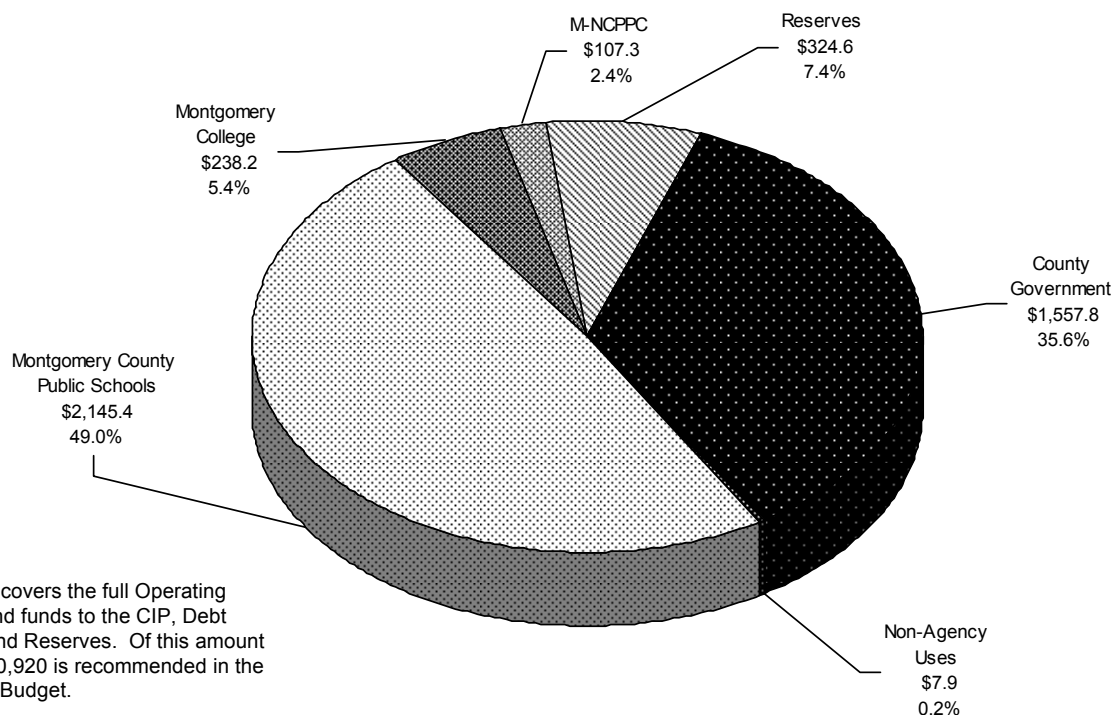


# FY13 TAX SUPPORTED AGENCIES AND FUNDS

## WHERE THE MONEY COMES FROM TOTAL APPROVED RESOURCES - \$4,381.2 (million)



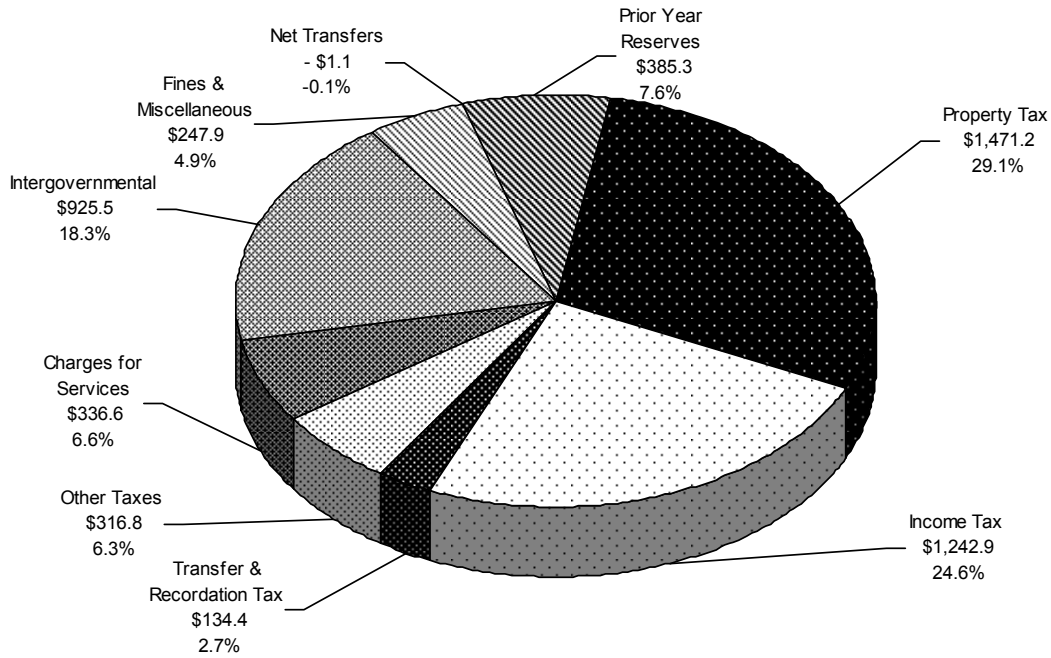
## WHERE THE MONEY GOES \* TOTAL APPROVED USES OF FUNDS - \$4,381.2 (million)



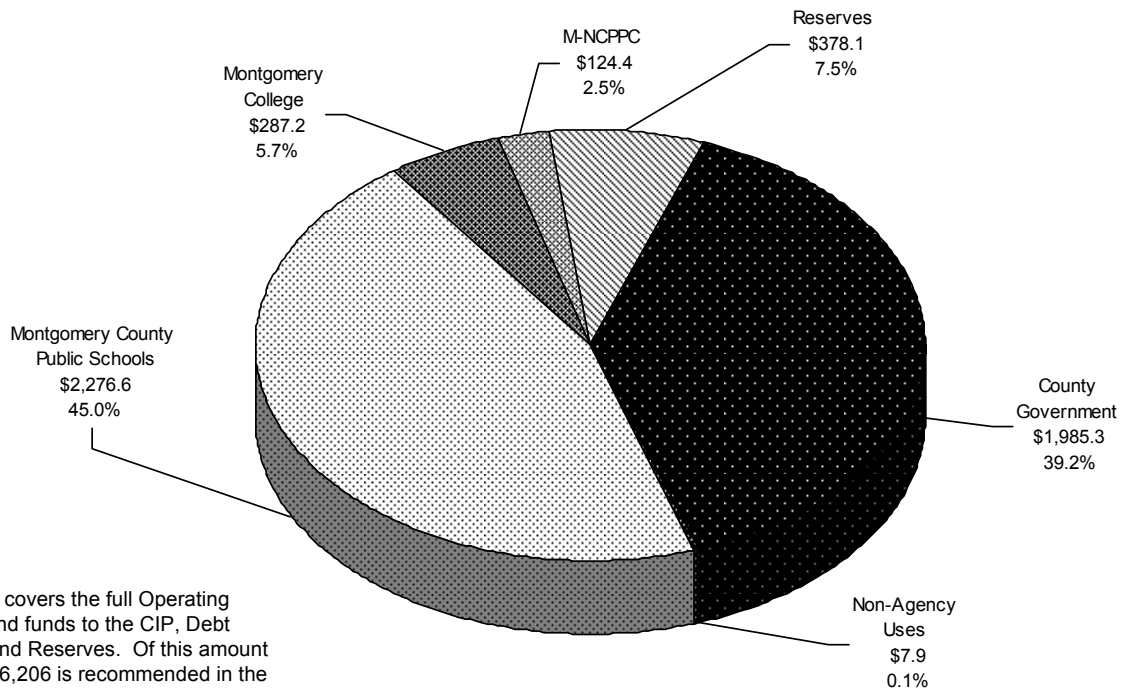
\*This total covers the full Operating Budget, and funds to the CIP, Debt Service, and Reserves. Of this amount \$3,973,610,920 is recommended in the Operating Budget.

# FY13 ALL AGENCIES / ALL FUNDS

## WHERE THE MONEY COMES FROM TOTAL APPROVED RESOURCES - \$5,059.5 (million)



## WHERE THE MONEY GOES \* TOTAL APPROVED USES OF FUNDS - \$5,059.5 (million)

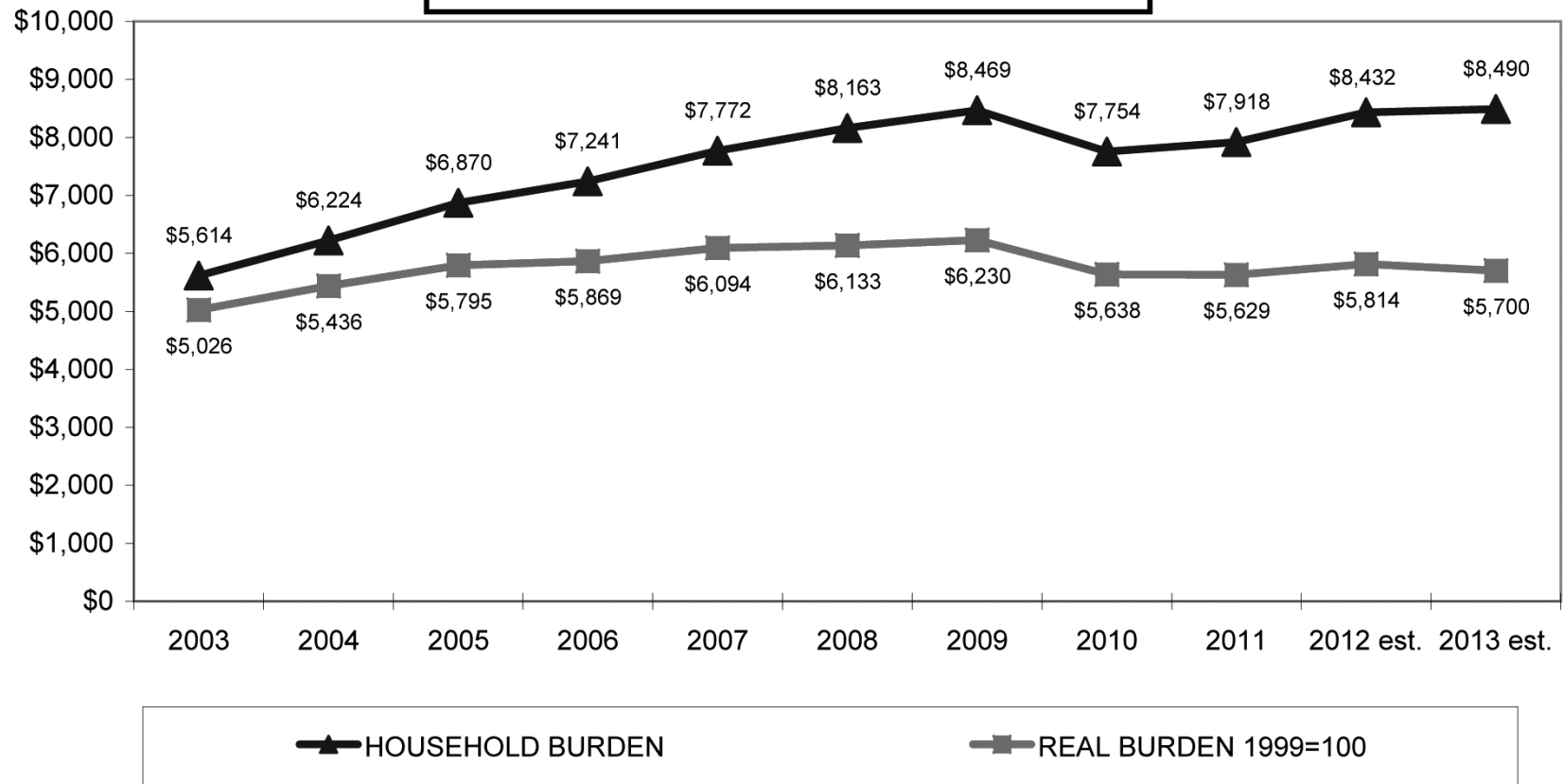


\*This total covers the full Operating Budget, and funds to the CIP, Debt Service, and Reserves. Of this amount \$4,565,696,206 is recommended in the Operating Budget.

<b>BUDGET SUMMARY BY AGENCY</b>				
	(\$ In Millions)			
<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>
<b>FISCAL YEAR</b>	<b>TAX SUPPORTED</b>	<b>GRANT SUPPORTED</b>	<b>SELF SUPPORTED</b>	<b>GRAND TOTAL</b>
<b>MONTGOMERY COUNTY GOVERNMENT *</b>				
FY12 Approved	1,222.9	111.3	262.8	1,597.0
FY13 Recommended	1,347.8	107.5	278.6	1,733.9
Percent Change From FY12	10.2 %	-3.4 %	6.0 %	8.6 %
<b>MONTGOMERY COUNTY PUBLIC SCHOOLS</b>				
FY12 Approved	1,950.9	79.3	56.5	2,086.8
FY13 Recommended	2,001.6	73.7	57.5	2,132.8
Percent Change From FY12	2.6 %	-7.1 %	1.7 %	2.2 %
<b>MONTGOMERY COLLEGE</b>				
FY12 Approved	218.0	21.0	29.0	268.0
FY13 Recommended	218.4	20.2	28.9	267.5
Percent Change From FY12	0.2 %	-4.1 %	-0.2 %	-0.2 %
<b>MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION</b>				
FY12 Approved	96.9	0.6	16.1	113.6
FY13 Recommended	102.2	0.6	16.4	119.1
Percent Change From FY12	5.5 %	0.0 %	1.5 %	4.9 %
<b>ALL AGENCIES WITHOUT DEBT SERVICE</b>				
FY12 Approved	3,488.7	212.2	364.4	4,065.4
FY13 Recommended	3,670.1	201.9	381.4	4,253.3
Percent Change From FY12	5.2 %	-4.9 %	4.6 %	4.6 %
<b>DEBT SERVICE: GENERAL OBLIGATION &amp; LONG TERM LEASES</b>				
FY12 Approved	296.2	-	5.1	301.3
FY13 Recommended	303.5	-	8.9	312.4
Percent Change From FY12	2.5 %	0.0 %	74.7 %	3.7 %
<b>TOTAL BUDGETS</b>				
FY12 Approved	3,785.0	212.2	369.5	4,366.7
FY13 Recommended	3,973.6	201.9	390.2	4,565.7
Percent Change From FY12	5.0 %	-4.9 %	5.6 %	4.6 %

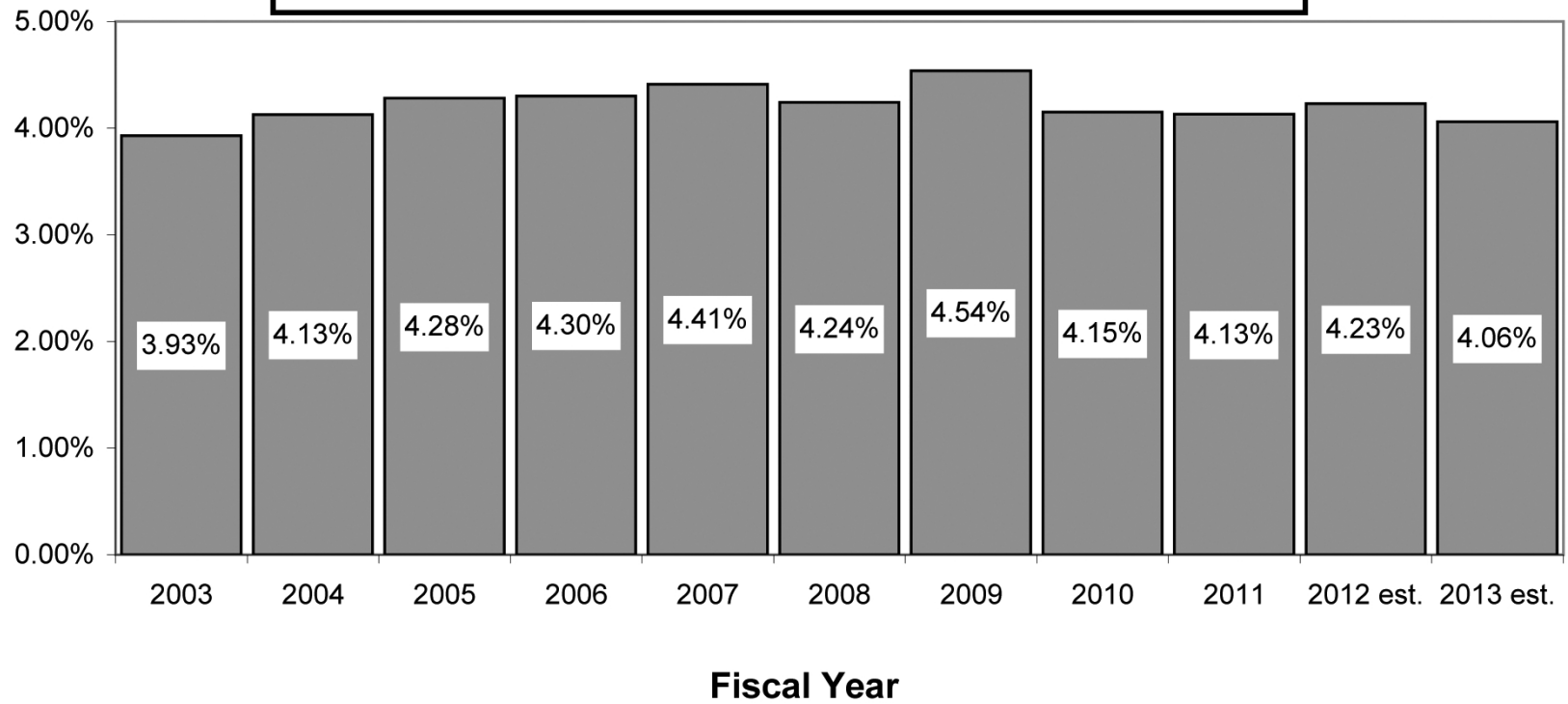
\*Includes payments to Retirees Health Benefits Trust.

# **AVERAGE HOUSEHOLD TAX BURDEN MONTGOMERY COUNTY BY FISCAL YEAR**



Prepared by Montgomery County Department of Finance

## COUNTY TAXES AS A SHARE OF PERSONAL INCOME MONTGOMERY COUNTY



Prepared by Montgomery County Department of Finance