



OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

MEMORANDUM

April 20, 2009

TO: Phil Andrews, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Supplemental Appropriation #09-259 to the FY09 Operating Budget
Montgomery County Government
Department of Transportation
Division of Transit Services
FFY2007 Transit Security Grant Program, \$382,000

I am recommending a supplemental appropriation to the FY09 Operating Budget of the Division of Transit Services of the Department of Transportation in the amount of \$382,000. This appropriation will fund security measures at the Ride On Gaithersburg bus depot.

This increase is needed because the Division of Transit Services needs to improve security at the Ride On Gaithersburg bus depot. The Federal Fiscal Year 2007 Transit Security Grant Program will fund security gates, security fencing, security cameras and access control.

I recommend that the County Council approve this supplemental appropriation in the amount of \$382,000 and specifies the source of funds as Federal grant funds. These funds were assumed in my March transmittal of the FY10 budget.

I appreciate your prompt consideration of this action.

IL: cgb

Attachment: Supplemental Appropriation #09-259

Cc: Arthur Holmes, Jr., Director, Department of Transportation
Joseph Beach, Director, Office of Management and Budget

3. This increase is needed because Division of Transit Services needs to improve security at the Ride On Gaithersburg bus depot. The Federal Fiscal Year 2007 Transit Security Grant Program will fund security gates, security fencing, security cameras and access control.
4. The County Executive recommends a supplemental appropriation to the FY09 Operating Budget in the amount of \$382,000 for upgrading security at the Ride On Gaithersburg bus depot and specifies that the source of funds will be Federal grant funds.
5. Notice of public hearing was given, and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following action:

A supplemental appropriation to the FY09 Operating Budget of the Department of \$382,000 is approved as follows:

<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
\$0	\$49,350	\$332,650	\$382,000	Federal

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council

OPERATING BUDGET

SUPPLEMENTAL OR SPECIAL APPROPRIATION REQUEST SUMMARY

1. Please fill in the following table:

Agency	Montgomery County Government
Department	Division of Transit Services, Department of Transportation
Fund (County Government only)	
Fiscal year	FY09
Supplemental or Special	Supplemental #09-259
Operating or Capital budget	Operating Budget

2. What is the amount and source of funding?

Source of funding (Please list sources)	Amount
Federal (Transit Security Grant, CFDA No. 97.075)	\$382,000
Total request	\$382,000

3. Is the request one-time or continuing? If continuing and funded by a grant, what will you do when the grant ends?

The request is to fund a specific Transit Security grant project. Federal grant funds will be directed to upgrade Gaithersburg bus depot security. The project should be completed by December 2009, before the end of the grant period.

4. Please provide a brief description, justification, expected outcomes, and how the outcomes will be measured.

Montgomery County will upgrade the security at its Ride On Gaithersburg bus depot through the installation of security gates, security fencing, security cameras and access controls. The project will increase visible depot security measures and strengthen the ability to limit and monitor depot access. The security measures will decrease risk of a security incident by addressing current depot vulnerabilities.

The Gaithersburg depot is part of the Equipment Maintenance and Operations Center. This Department of Transportation facility is scheduled to be transferred to the Casey 6 & 7 property. Security cameras, access controls and lighting will be transferred to the new facility location. To the fullest extent possible additional security equipment will be transferred. Equipment that is not transferred will provide needed depot security for a minimum of two and one half years. The transfer of security equipment will be closely coordinated with the Department of General Services.

5. Please explain why you did not request this during the annual budget process.

The Division of Transit Services was notified in October 2008 that it had received approval for this Federal Fiscal Year 2007 Transit Security Grant project. The notification was received after the County Executive's submission and the County Council's approval of the Fiscal Year 2009 budget.

6. For your agency, what is the current fiscal year budget for the relevant fund and what is the latest estimate? (do not fill out if the appropriation is funded entirely by a non-County grant)

Budget for current fiscal year for the relevant fund	
+ Supplemental/special appropriations already approved	
= Revised budget for current fiscal year	
Latest estimate of spending for current year	

7. County Government only: For your department or fund, whichever is applicable, what is the current fiscal year budget and what is the latest estimate? (do not fill out if the appropriation is funded entirely by a non-County grant)

Budget for current fiscal year for the department:	
+ Supplemental/special appropriations already approved	
= Revised budget for current fiscal year	
Latest estimate of spending for current year	