



Committee: T&E
Committee Review: Completed
Staff: Glenn Orlin, Senior Analyst
Purpose: To make preliminary decisions – straw vote expected
Keywords: #Climate Response

AGENDA ITEM #28
 May 11, 2022
Worksession

SUBJECT

FY23 Operating Budget: Climate Response Nondepartmental Account

EXPECTED ATTENDEES

None

FY23 COUNTY EXECUTIVE RECOMMENDATION

Climate Response NDA	FY22 Approved	FY23 CE Recommended	Change from FY22 Approved
General Fund	\$2,884,990	\$2,884,990	0.0%
Personnel Costs	\$0 0.0 FTEs	\$0 0.0 FTEs	0.0% 0.0 FTEs
Operating Costs	\$2,884,990	\$2,884,990	0.0%

COMMITTEE RECOMMENDATIONS

- Concur with the Executive’s recommendation.

SUMMARY OF KEY ISSUES

- The Executive recommends no change to the budget for this NDA, which supplements the budgets for DOT and DGS for snow removal and storm cleanup operations.

This report contains:

Executive’s recommended budget

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achievement gap for vulnerable children and the barriers faced by their families.

The Fund is supported by a Policy Leadership Group made up of the County Executive, the Montgomery County Public School (MCPS) Superintendent, a member of the Board of Education, and a member of the County Council. This Policy Leadership Group is staffed by the Executive Director of COF and will advise the Fund's Steering Committee on policy priorities relating to children at risk of not succeeding in school, for the purpose of advising and guiding the Steering Committee in making recommendations for the Fund.

The Fund will direct resources to County inter-agency and cross system collaborations, promote public-private partnerships, and identify new funding sources in collaboration with the Community Foundation to aggressively close the achievement gap in Montgomery County and impact the social-economic determinants that affect outcomes for children and their families.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	375,000	0.00
Enhance: Imagination Library Partnership in Montgomery County	50,000	0.00
FY23 Recommended	425,000	0.00

☀️ Climate Change Planning

This NDA provides funding for the prioritization of greenhouse gas reduction strategies and the development of an implementation plan to meet the County's goal of an 80 percent reduction in greenhouse gas emissions by 2027 and a 100 percent reduction by 2035. Funding in this NDA can also be used to develop climate change adaptation strategies. Any excess appropriation available after the above work is completed may be used to fund other climate change-related initiatives.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	650,200	3.00
Increase Cost: Annualization of New Positions Created in FY22	52,475	0.00
Add: Mid-year Creation of Climate Change Officer	10,225	0.05
Increase Cost: FY23 Compensation Adjustment	615	0.00
Decrease Cost: Annualization of FY22 Personnel Costs	(21,838)	0.00
FY23 Recommended	691,677	3.05

☀️ Climate Response

This program supports the County's mission to provide an effective and efficient transportation system to ensure the safe and convenient movement of persons, bicycles and vehicles throughout the County in response to winter snow storms and severe wind/rain events.

Budgeted funds for this program support the costs for the Department of Transportation and Department of General Services when actual expenditures exceed their individual snow removal and storm cleanup budgeted amounts, which is a circumstance that occurs every year.

The snow removal and storm cleanup program is an integral part of coordinating the response to emergencies and severe weather events through the preparation, active response, and post storm/emergency cleanup. Tasks performed during these operations include snow pretreatment, roadway snow removal, sidewalk snow removal, salt application, post snow storm street sweeping,

wind and rain storm debris removal, and immediate emergency repairs to damaged and unsafe infrastructure. Emergency operations often require rapid deployment of resources to clear debris/snow to ensure all transportation systems are passable for emergency first responders and the travelling public. During emergency events, this program operates the Storm Operations Center which monitors and coordinates real-time activities County-wide with Fire and Rescue, Police, Emergency Management and Homeland Security, local utility companies, and other County agencies and local jurisdictions as needed. The primary goal for the emergency response component of this program is to keep the County residents and traveling public safe, while providing reliable access to the extensive transportation network. Emergency operations under this program are funded by approximately 50 percent of the programs proposed budget. Actual annual costs associated to the emergency response activities regularly exceed the approved budget by over 900 percent, therefore expenditures over the budgeted program amount are covered by the Climate Response Non-Departmental Account.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	2,884,990	0.00
FY23 Recommended	2,884,990	0.00

Community Grants

This NDA provides one-time grants directly to organizations in the community. These community organizations are critical to an effective network of services and are often able to provide these services in a more cost-effective, culturally appropriate, and flexible way than County Government. They also are able to leverage community resources that may be unavailable to the County Government.

Prior to FY21, County Executive and County Council community grants were listed in separate non-departmental accounts (NDAs). Beginning with FY21, these separate programs have been merged into a single Community Grants NDA. The community grants listed below all received a 6% inflationary increase to their FY22 Approved funding level. The Community Grants NDA also includes three new pools of funding for nonprofit organizations and their communities. The application and awarding processes for this new funding will be administered by the new Office of Grants Management during FY23.

In addition, 46 community grants funded as part of the FY22 budget (totaling \$2.3 million) have moved into the base budgets of departments. Shifting programs also received a 6% inflationary increase over their FY22 Approved funding level. The list of the programs and funding amounts shifting into department base budgets can be found on page 79-1 of this publication.

The overall \$10,350,372 within the Community Grants NDA includes:

- Community Grants: Funding will be provided to organizations that leverage Federal, State, and/or private funding or improve the quality of life for County residents - the FY22 Community Grants total \$8,289,385.
- Underserved Communities Nonprofit Children, Youth, and Families Grants: \$750,000 will be available to nonprofit organizations from underserved communities who have unique insights into their local challenges and can develop the best programmatic solutions address them.
- Nonprofit Technical Assistance and Management Support Grants: \$750,000 will be available to strengthen County nonprofit organizations with a prioritization of organizations based in underserved communities.
- Business District Development Grants: \$500,000 will be available to support the operations necessary to establish a