



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

AGENDA ITEM #31
 May 11, 2022
Worksession

SUBJECT

FY23 Operating Budget: Vision Zero Nondepartmental Account

EXPECTED ATTENDEES

None

FY23 COUNTY EXECUTIVE RECOMMENDATION

Vision Zero NDA	FY22 Approved	FY23 CE Recommended	Change from FY22 Approved
General Fund	\$180,171	\$189,563	5.2%
Personnel Costs	\$130,702 1.0 FTE	\$140,094 1.0 FTE	7.2% 0.0 FTEs
Operating Costs	\$49,469	\$49,469	0.0%

COMMITTEE RECOMMENDATIONS

- Concur with the Executive’s recommendation.

SUMMARY OF KEY ISSUES

- Later this year, the Council will schedule a briefing by the Vision Zero Coordinator, the State Highway Administration, interagency staffs, and the Pedestrian, Bicycle, and Traffic Safety Advisory Committee to provide an update on Vision Zero activities and progress since the last update, which was held on June 29, 2021.

This report contains:

Executive’s recommended budget

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FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	176,742	0.00
Decrease Cost: FY23 Reimbursement Calculation Decrease	(8,831)	0.00
FY23 Recommended	167,911	0.00

☀ **Telecommunications**

This NDA provides the operating expenses appropriations for telecommunication charges incurred by departments, including land-line charges and Private Branch Exchange System (PBX) maintenance and support charges. Prior to FY17, the Department of Technology Services charged individual departments and funds for expenses incurred.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	5,356,382	0.00
FY23 Recommended	5,356,382	0.00

☀ **Vision Zero**

This NDA provides for the planning and implementation of educational, enforcement, and engineering efforts to reduce the number of traffic related fatalities to zero. This could include activities such as targeted enforcement of distracted and aggressive driving; educational campaigns to increase driver awareness of pedestrians and bicyclists; or designing roadways to reduce conflicts and enhance safety.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	180,171	1.00
Increase Cost: Annualization of FY22 Personnel Costs	5,186	0.00
Increase Cost: FY23 Compensation Adjustment	1,764	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,442	0.00
FY23 Recommended	189,563	1.00

☀ **Working Families Income Supplement**

This NDA provides funds to supplement the State's Refundable Earned Income Tax Credit (EITC). The intent of the Working Families Income Supplement is to provide financial assistance to low-income working families in Montgomery County. The County, through the NDA, reimburses the State for the cost of the refund and related administrative expenses. The amount reflected for FY23 reflects utilization of \$25 million in funding the County received from the American Rescue Plan Act.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	45,105,090	0.00
FY23 Recommended	45,105,090	0.00

☀ **WorkSource Montgomery, Inc**

This is the private non-profit corporation authorized by Council Resolution 18-295 as the County's designated workforce development corporation. WorkSource Montgomery, Inc. has been designated to implement the County's workforce development