



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

AGENDA ITEM #15
 May 8, 2023
Worksession

SUBJECT

FY24 Operating Budget: Vision Zero Nondepartmental Account

EXPECTED ATTENDEES

None

FY24 COUNTY EXECUTIVE RECOMMENDATION

Vision Zero NDA	FY23 Approved	FY24 CE Recommended	Change from FY23 Approved
General Fund	\$189,563	\$301,944	59.3%
Personnel Costs	\$140,094 1.0 FTE	\$152,475 1.0 FTE	8.8% 0.0 FTEs
Operating Costs	\$49,469	\$149,469	202.1%

COMMITTEE RECOMMENDATIONS

Place the \$100,000 increase in operating expense for the La Abuelina Roadway Safety Campaign on the Reconciliation List with a “High Priority.” Approve the balance of the Executive’s recommended budget.

SUMMARY OF KEY ISSUES

The Council will likely wish to continue its annual briefings 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 September 20, 2022.

This report contains:

Executive’s recommended budget

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Station in the Pike District that will serve as an anchor and attraction to developers and businesses. The Institute will include research in Artificial Intelligence (AI), Machine Learning and Virtual and Augmented Reality (VR/AR). The new facility will bring together world-class researchers from the University System of Maryland's partner institutions prominent in artificial intelligence, machine learning, and the virtual/augmented reality fields with researchers and clinicians at the UMMS. The Institute is expected to open in leased space in early 2023, with final completion of laboratory and office space at the North Bethesda Metro location in 2028.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	0	0.00
Enhance: Operating Expenditures by the Universities for Ongoing Space, Staffing, Electrical and Infrastructure Costs of the Center	5,000,000	0.00
FY24 Recommended	5,000,000	0.00

Universities at Shady Grove

This NDA provides for the services of the Resilient Education for All, Designed for You (READY) Institute at the Universities of Shady Grove (USG). The school-based and out-of-school time programs will drive impactful change on the County's talent pipeline efforts and educational ecosystem by focusing on the changing workforce demands of biotechnology, healthcare, construction, hospitality, cybersecurity, data analytics, and entrepreneurship.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	475,000	0.00
FY24 Recommended	475,000	0.00

Vision Zero

This NDA funds the County Executive's oversight and coordination of the Vision Zero Initiative to end traffic related serious injuries and fatalities through a full-time Vision Zero Coordinator and supporting operational funds. The operational funds assist the Coordinator in implementing and updating the Vision Zero Action Plan.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	189,563	1.00
Add: La Abuelina Roadway Safety Campaign	100,000	0.00
Increase Cost: FY24 Compensation Adjustment	4,160	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.	8,221	0.00
FY24 Recommended	301,944	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.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	45,105,090	0.00