



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

AGENDA ITEM #25  
 May 10, 2023  
**Worksession**

**SUBJECT**

FY24 Operating Budget: Climate Response Nondepartmental Account

**EXPECTED ATTENDEES**

None

**FY24 COUNTY EXECUTIVE RECOMMENDATION**

Climate Response NDA	FY23 Approved	FY24 CE Recommended	Change from FY23 Approved
<b>General Fund</b>	<b>\$2,884,990</b>	<b>\$2,884,990</b>	<b>0.0%</b>
Personnel Costs	\$0 0.0 FTEs	\$0 0.0 FTEs	0.0% --
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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Washington Community Foundation (GWCF), was charged with building an equitable, high-quality, accessible, and sustainable early childhood system to support the well-being of children and families in the County. The COA is also charged with identifying and impacting systemic inequities and structurally violent practices, and structures that create access barriers for vulnerable, racially, and ethnically diverse populations. The COA's charge is supported and directed by a 21 voting member board comprised of parents/guardians, center-based providers, family childcare providers, employers, philanthropy, non-profit organizations, Montgomery College, Universities at Shady Grove, and ex officio appointees from Montgomery County Public Schools, Department of Health and Human Services, Office of Management and Budget, and County Council.

FY24 Recommended Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>0</b>	<b>0.00</b>
Shift: Cost from Children's Opportunity Fund NDA to Children's Opportunity Alliance NDA	425,000	0.00
Shift: Cost from Children's Opportunity Fund program in HHS General Fund to Children's Opportunity Alliance NDA	290,637	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	12,750	0.00
<b>FY24 Recommended</b>	<b>728,387</b>	<b>0.00</b>

### ☀ 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.

FY24 Recommended Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>691,677</b>	<b>3.05</b>
Add: New Funding for Climate Fellows and Interns	85,000	0.00
Shift: Funding for Climate Fellows and Interns from Department of Environmental Protection	85,000	0.00
Increase Cost: FY24 Compensation Adjustment	12,363	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	1,500	0.00
Shift: Reassign Three Positions from NDA to Department of Environmental Protection	(397,632)	(3.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	113,731	0.00
<b>FY24 Recommended</b>	<b>591,639</b>	<b>0.05</b>

### ☀ 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.

FY24 Recommended Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>2,884,990</b>	<b>0.00</b>
<b>FY24 Recommended</b>	<b>2,884,990</b>	<b>0.00</b>

### **Community Grants**

This NDA targets needs not directly addressed by other departmental efforts, provides a space for innovative and experimental programs, addresses critical gaps in specific communities or sectors, and provides resources to support nonprofit partners that cut across County government. Community needs do not always fit neatly into a single department's mission, have often complex multifaceted root causes, and require innovative and flexible solutions. Nonprofit 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. Community partners are also 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 NDAs. During the pandemic the County froze community grants funding as a way to provide continuity of funding to community grants recipients. Except for those community grants that are moving to a departmental base budget, no FY23 Community Grants program recipient will automatically receive funding in FY24. Instead, the Office of Grants Management will manage the application and awarding processes for the ten competitive grant programs within the NDA. The competitions will be launched immediately after the County Council passes an FY24 Approved Budget in May of 2023 with new grant awards announced in early July and new program funding beginning on October 1, 2023. To avoid a service gap between old and new funding for continuing programs, the NDA includes \$1,168,833 in Bridge Funding for all FY23 Community Grant programs whose current contracts expire before October 1, 2023. Organizations who do not receive renewed funding will still receive these Bridge Funds to appropriately wind down their operations. These reforms are the culmination of years of engagement between the nonprofit community and County government. Re-competing programs within the Community Grants budget is an important step in reforming our grants process to be fairer, more equitable, and to address new and evolving community needs.

In addition, 28 community grants programs previously funded through the Community Grants' budget will be shifted into departmental base budgets (\$1.7 million). Shifting programs will receive a 3% inflationary increase over their FY23 Approved funding level. The list of the programs and funding amounts shifting into department base budgets can be found on page 80-1 of