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## A Responsive and Accountable County Government...

- Continue the implementation of the web-based openMontgomery initiative, which comprises of dataMontgomery, engageMontgomery, mobileMontgomery, and accessMontgomery. This initiative has made the County more transparent and accessible.
- Deploy a redesigned County web portal to address several improvement opportunities identified by CountyStat. Continue CountyStat's focus on identifying opportunities for greater efficiency and effectiveness.
- Continue the Department of Permitting Services' Streamlining Development initiative, which identifies areas of cross-agency process simplification and improvements.
- Promote efficiency and integrity in County government and County-funded agencies through the Office of the Inspector General by focusing on audit and investigation subjects identified through discussions with County officials and residents. The IG's four-year plan beginning in FY14 will be presented in October 2013.
- Fully fund the Council's Office of Legislative Oversight's request, which will provide the Office with the resources to review and investigate issues related to government effectiveness, efficiency and long term sustainability. It also supports the Office's management of the County Council's independent audit contracts.
- Enable County Cable Montgomery to increase its overall original programming hours by 50 percent, due to technical support and equipment installed to enable live transmission.
- Provide more direct communication with residents through social media sites YouTube, Facebook, and Twitter, and expanded distribution lists for electronic publications as "The Paperless Airplane."
- Lead an Innovative Media pilot through the Cable and Broadband Office to expand use of video as an interactive presentation tool. This initiative will build on FY13 accomplishments of creating the openMontgomery promotional video, Human Rights Hall of Fame video award presentations, and the Montgomery County Public Libraries' Teen Advisory Group library promotion video series.
- Develop and deploy Enterprise Resource Planning (ERP) Business Intelligence (BI) tools; continue to provide technical support for ERP Hyperion budgeting, Oracle Learning Management, and Oracle Performance Management modules.

- Develop and launch on line permits for electrical and mechanical permits; electronic plan submission and review includes additional on line permit applications and issuance. Explore and launch mobile applications for inspections, complaints, and requests for information.

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## Affordable Housing in an Inclusive Community...

- Invest over \$38.6 million for Affordable Housing including the Montgomery Housing Initiative (MHI) fund and utilize \$10 million from the Affordable Housing Acquisition and Preservation CIP project. This dedicated funding provides for renovation of distressed housing, the acquisition and preservation of affordable housing units, creation of housing units for special needs residents, services to the “Building Neighborhoods to Call Home” and “Housing First” and creation of mixed-income housing. Within this allocation is \$4.5 million for senior housing and \$1.7 million to reduce the amount of first lien debt for the senior housing project to allow a permanent and deeper rent subsidy to 30% of area median income (AMI). This brings the total investment in affordable housing since FY08 to \$274 million.
- Break ground on a new public/private partnership redevelopment project on the current site of Public Parking Lot Three in the Fenton Street Village area of Silver Spring. Phase One of the project would involve a mix of market rate and affordable housing, street-front retail above a two-level County owned public parking garage, and a significantly sized area of green space as a public amenity.
- Continue funding from federal grants (Community Development Block Grant (CDBG), the HOME Investment Partnership Grant (HOME), and the Emergency Solutions Grant (ESG) to provide funding for affordable housing, rehabilitation, commercial revitalization, focused neighborhood assistance, public services, and preventing homelessness.
- Continue to administer the state-funded weatherization program, which provides energy-saving housing renovations for income eligible County residents.
- Eliminate the need for duplicative inspections by the Departments of Housing and Community Affairs and Permitting Services through efforts to address multiple cross-department violations.

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## An Effective and Efficient Transportation Network...

- Provide administrative and planning support for expansion of mass transit options in the County, including the Purple Line, the Corridor Cities Transit Way, and the development of a Rapid Transit Vehicle (RTV) system.
- Implement a bikesharing program to provide down-County residents with an alternative means of commuting. This is in addition to the program implemented for mid and up-County residents.
- Complete the resurfacing and preventive maintenance of 360 miles of roadway, 27 lane miles of curb and gutter, and 34 miles of sidewalk repairs.
- Continue efforts to initiate Transit Signal Priority on Ride On buses.
- Initiate the Accessible Pedestrian Signal retrofit effort, which will provide more easily accessible, raised buttons to press when crossing the road. Also, this effort provides audio cues to indicate when it is safe to cross.
- Continue the next phase of Traffic Signal System Modernization including installing Uninterrupted Power Supply at remaining County owned intersections, adding flashers and beacons to the system, and replacing housing cabinets.
- Replace paper permits in the residential parking permit program with a virtual license plate system, which allows residents to purchase and renew permits online. Also, this effort allows for more efficient enforcement conducted with camera-equipped vehicles using license plate recognition technology.
- Continue to provide funding for pedestrian safety, focusing on education, enforcement, and engineering to make the streets safer for walkers and bikers.
- Recover funds from damage done to County traffic signals as a result of the Rewarding Excellence Program.
- Replace failed loop detectors at an additional 19 intersections and re-time traffic signals at 50 intersections to improve traffic flow.
- Provide pedestrian safety education/outreach to high schools.
- Provide emergency pruning on an additional 750 trees.
- Resume the stump removal program which will yield additional tree planting sites. Approximately 1,000 stumps will be removed, and 600 trees will be planted.

## Children Prepared to Live and Learn...

- Provide resources to accommodate the enrollment of 151,354 public K–12 students.
- Make a County contribution to Montgomery County Public Schools (MCPS) of \$1,475.2 million, including \$27.0 million of carryover funds. This County contribution meets the State Maintenance of Effort Law requirements.
- Support MCPS’ programs through expenditures in other County departments, such as Health and Human Services (HHS), Public Libraries, Recreation, Community Use of Public Facilities, Environmental Protection, and Police.
- Increase funding support through the multi-year, cross-departmental Positive Youth Development Initiative to provide a variety of services for high-risk and gang-involved youth and their families.
- Expand the prevention strategy of the Positive Youth Development Initiative which includes the enhanced operation of the Plum Gar Community Recreation Center; an additional Excel Beyond the Bell middle school and three “Excel” middle school summer sites, the support of infoMontgomery, the expansion of the Student/Teen Employment Program; and the hiring of a consultant to support the expansion of Excel Beyond the Bell.
- Continue the County’s Youth media initiatives which include digital media training, monthly programming by teens, the Mymcmedia.org/youth web page, new teen blogs, internships, and live events ranging from teen talent contests to educating immigrant families about the college application process.
- Enhance funding support for the expansion of teen produced programming, digital media internships and training, and a teen led transmedia governance committee to create a modern and safe youth centric on line community space.
- Open two additional school-based health centers at Viers Mill and Weller Road Elementary Schools. Continue funding for existing school-based health centers.
- Open two new High School Wellness Centers at Gaithersburg and Watkins Mill High Schools. Continue funding for the existing High School Wellness Center at Northwood High School.

- Add two Linkages to Learning sites at Arcola and Georgian Forest Elementary Schools to provide prevention and early intervention services, including physical and mental health, social services, and educational support to students and their families.
- Increase funding to reduce the waiting list for the County's Working Parents Assistance Program and provide additional support for business counseling and support services to child care providers.
- Increase funding to support home-based mental health stabilization and crisis intervention services for foster children and families.
- Enhance attachment and bonding support for young children involved with Child Welfare Services to ensure the implementation of appropriate permanency plans.
- Increase staffing capacity in the Street Outreach Network to serve additional high risk and gang-involved youth by providing job skills development and employment support.

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## Healthy and Sustainable Communities...

- Implement the Stormwater Management program that will comply with the MS4 permit. The Department of Environmental Protection has inspected 1,400 facilities and performed repair work on 1,100 of the County's 4,400 managed facilities.
- Based on amendments to the Water Quality Protection Charge that include a more equitable residential fee system, extend coverage to all non residential property owners, implement credit and hardship programs, and provide a phase-in to soften the impact of increases to the Charge caused by the amendments.
- Encourage and assist departments in hiring graduates of the County's internship programs for people with disabilities through the Disability Employment Initiative.
- Add funding for Ivymount SEARCH program, where interns with disabilities work in County offices and various agencies doing a variety of meaningful jobs.
- Strengthen the outreach to the African, Continental African, Caribbean, and faith communities by restructuring the Office of Community Engagement's Community Liaisons functions.

- Improve the capacity to serve Montgomery County’s immigrant population by strengthening the network of public and private partners available at the Gilchrist Center for Cultural Diversity.
- Continue to strengthen the culture of giving and serving in Montgomery County by connecting volunteers with critical community needs through the Volunteer Center.
- Continue the award winning “Weekender Program”, a collaboration of the Silver Spring Urban District and the Corrections Department, where teams of non violent offenders help keep Downtown Silver Spring clean.
- Implement a recycling program in the Wheaton Urban District with a Community Legacy grant received from the state. Funds will be used to purchase recycling bins, solar trash compactors, and some funding for façade improvements for businesses and properties along one of the three major state roads.
- Manage approximately 700,000 tons of incoming material including municipal solid waste, rubble, yard trim, and a wide range of recyclables. Maintained operations in compliance with all pertinent environmental and safety regulations.
- Increase the amount of materials recycled in the County through a comprehensive effort to educate residents about ways to reduce their waste reduction, as well as grasscycling, and backyard or on-site composting of yard trim materials and other waste reduction efforts.
- Continue to inspect, repair, and install acoustic fiber optic cable (an early warning system) for large diameter pre-stressed concrete cylinder pipe (PCCP) water mains through the Washington Suburban Sanitary Commission (WSSC). During FY14, WSSC will begin inspecting the next lowest sized PCCP water mains at 36 inches after completing the inspection of all PCCP water mains 48 inches in diameter and larger in FY13.
- Increase the reimbursement rate for primary care visits and enhance preventive care services and behavioral health services in the Montgomery Cares Program.
- Expand IMPACT’s efforts and services in Wheaton and Bel Pre communities to map community assets and enhance residents’ engagement on various social, economic, and civic projects to improve the quality of life in their community.

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## Safe Streets and Secure Neighborhoods...

- Increase the number of County police officers by 120, with the addition of 40 new positions, including an increase in the number of School Resource Officers, based on analysis of crime statistics and workload analysis/deployment software.
- Establish an Investigative Section for the Sixth Police District, and add investigators to the First and Second District Investigative Sections.
- Provide resources dedicated to missing person and animal cruelty calls.
- Improve police response to mental illness related calls and coordination with the mental health community.
- Replace expiring Gang Unit grant funds for the Departments of Police and Correction and Rehabilitation, Office of the State's Attorney, and Sheriff's Office.
- The Office of the State's Attorney will receive funding to replace expiring federal grants. These expiring grants include the Gang Unit grant, the Collaborative Supervision and Focused Enforcement (CSAFE) project grant, mediation and conflict resolution grant, Drug Court grant, and Stop Violence Against Women grant.
- The Gang Prosecution Unit handled a total of 370 cases during FY12 under the all-crimes approach to gang prosecution.
- Enhance the Truancy Court program in select middle schools; add an Assistant State's Attorney position in the Gang Prosecution Unit; and expand translation services to accommodate an increase in prosecution needs.
- Partially restore the Child Custody and Access Mediation program, which offers mediation assistance to parents involved in separation, divorce, and child custody cases, and the Supervised Visitation program that provided supervised visitation of children in volatile custody cases.
- Analyze and implement the first police redistricting since 2004 to provide better service to the community and maintain officer safety.
- Open the relocated Third District Police station in White Oak, which replaces the outdated and undersized 50 year-old facility in Silver Spring, making this the first newly constructed District police station in over 30 years.

- Open the Animal Services and Adoption Center, which will provide a humane, state-of-the-art facility to replace the current shelter.
- Implement the Emergency Medical Services (EMS) Transportation Insurance Reimbursement program. EMS revenues will provide service improvements and enhancements such as: equipment and apparatus replacement; increased staffing levels; facility improvements; staff training; outreach and safety education services for seniors; and support for Local Fire Rescue Departments (LFRD).
- Start year one of a three-year plan to convert 66 uniformed Fire and Rescue Service positions to civilian positions. In FY14, nine uniformed positions in the Code Compliance Division will be converted to civilian positions. In FY15 and FY16, 11 additional uniformed positions in Code Compliance and 46 uniformed positions in Dispatch will be converted to civilian positions. These changes will save the taxpayers an estimated \$3 million and are consistent with the long-standing practices of many jurisdictions.
- Open the Travilah Fire Station in the Darnestown-Fallsgrove area in January 2014. Fire, rescue, advanced and basic life support capabilities will be increased and will significantly reduce response times to fire, rescue, and EMS emergencies. The station will house a four person ALS Paramedic Engine and Basic Life Support EMS transport unit.

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## A Strong and Vibrant Economy...

- Implement the Montgomery County Green Investor Incentive Program, which will allow the County to incentivize Green company investments in Montgomery County.
- Continue to work with small businesses interested in starting up, expanding, or relocating to the County, with a projection to retain and create 11,358 jobs, lease over 685 thousand square feet of office space, and generate \$521 million in capital investment over the next three to five years.
- Create the Asian Pacific American Chamber of Commerce (APACC) initiative to assist the various Asian business communities in the County with business opportunities and practices in the County, as well network/partner with each other.
- Implement the Hispanic Chamber Local Small Business Reserve Program outreach to expand the procurement opportunities for Hispanic-owned businesses by marketing the County's Local Small Business Reserve Program, and assisting them through the procurement process.

- Implement the Bethesda Green financing outreach program to assist Green Technology companies with innovative, new-to-the-market technology or services to improve its success by addressing the financing needs to the Green Industry.
- Provide funding to leverage private sector funding for arts and humanities organizations throughout the County.

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## Vital Living for All of Our Residents...

- Strengthen the County's safety net, by adding nearly \$2.8 million to the County's Refundable Earned Income Tax Credit (EITC) to provide expanded support for low income working families in Montgomery County. The County's EITC will serve almost 39,000 residents in the County in 2014 and increase the match of the State's EITC from 75 percent to 85 percent.
- Establish a senior transportation initiative through a partnership between County agencies and the non-profit community, to enhance access to County facilities and programs serving older adults. County Senior Centers will serve as the base of the expanded senior transportation initiative.
- Restore the popular senior mini-trip program.
- Re-open the renovated Olney and Gaithersburg branch libraries in the Fall of 2013 with increased service hours.
- Establish a Digital Media Lab at Long Branch library, supporting the work of students, job seekers, small businesses, teens, seniors, and others who need access to modern software tools for business and for creating content. This will improve the branch's capability as a center of lifelong learning and collaborative content creation.
- Increase library service hours at Long Branch and Poolesville libraries; Library Public Service Hours (PSH) will increase overall by 98 PSH per week to a total of 1,127, a 9.5 percent increase.
- Reduce long waiting lists for individuals seeking the opportunity to learn English through increased funding to the Montgomery Coalition for Adult English Literacy (MCAEL), and encourage County residents to volunteer in our County English language learning network.
- Continue the public libraries' role as an early leader in the use of social media tools such as Facebook and Twitter to market library events and materials, and provide public service.

- Substantially increase the County’s investment in e-books to meet significantly increased customer demand, while continuing to meet the diverse needs and high demand for print and media library materials. Expand the range of the e-books collection to include more items in more topic areas.
- Develop a countywide Mobility Management System (MMS) that can leverage other resources and coordinate them to meet the transportation needs of low- and middle-income seniors and persons with disabilities in Montgomery County. Fund the development of a strategic marketing communications plan to publicize transportation programs to seniors and persons with disabilities which will leverage existing County resources for implementation.
- Enhance Home Delivered Meal Services to eliminate the waiting list and expand the services to the upper northwest corner of the County which currently has no home delivered meal providers.
- Enhance the Escorted Transportation Project with the Jewish Council for the Aging to expand and coordinate new and existing escorted transportation services.
- Add funding to support the implementation of the Electronic Health Record System in order to interface with the State of Maryland’s Health Information Exchange.
- Continue funding support for mental health and substance abuse services.
- Begin a partnership to offer comprehensive care to the County’s indigent HIV infected residents through HIV Services and Montgomery Cares programs. The HIV program at the Dennis Avenue Health Center will provide expert HIV medical care and case management to those residents in need of primary care through the safety net clinics.
- Launch the “Be Active Montgomery!” Campaign. The campaign aims to improve the overall health and wellness of County residents by encouraging active participation in County recreation and park facilities and programs. The initiative will serve as a public and private partnership between County agencies and private organizations.
- Fund a 3% inflationary adjustment to non-profit service provider contractors, the County Developmental Disabilities Supplement, and the County supplement to behavioral health residential treatment providers. In addition, increased funding in the County’s Developmental Disabilities Supplement to meet expected growth for serving new clients by provider organizations.
- Develop and implement a Food Recovery System to increase food donations that will be distributed to people in need.

- Pilot an incentive program at seven County farm markets, including Burtonsville, Crossroads, Rockville, Shady Grove, Silver Spring, Takoma Park, and Wheaton, for the Supplemental Nutrition Assistance Program (SNAP) recipients to shop for local fresh foods. This pilot program enhances the County’s efforts to improve nutrition, reduce obesity, and support local food producers.
- Establish the Leadership Institute for Equity and Elimination of Disparities to implement an integrated and coordinated system that offers equitable access to County services and programs to racial and ethnic minorities and emerging populations.
- Enhance service provision and promote the prevention of diseases for the African American Health Program, Asian American Health Initiative, and Latino Health Initiative.
- Add a Village Coordinator position to provide technical, planning, and outreach assistance to develop new “villages” county wide where seniors can age with supportive services that meet their needs.
- Enhance funding for senior mental health services to serve homebound seniors with therapy, care-giver support, and respite care.
- Increase funding for the homeless survey, volunteer assistance, and the homeless outreach program in support of the 100,000 Homes Campaign.

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## Funding the Budget...

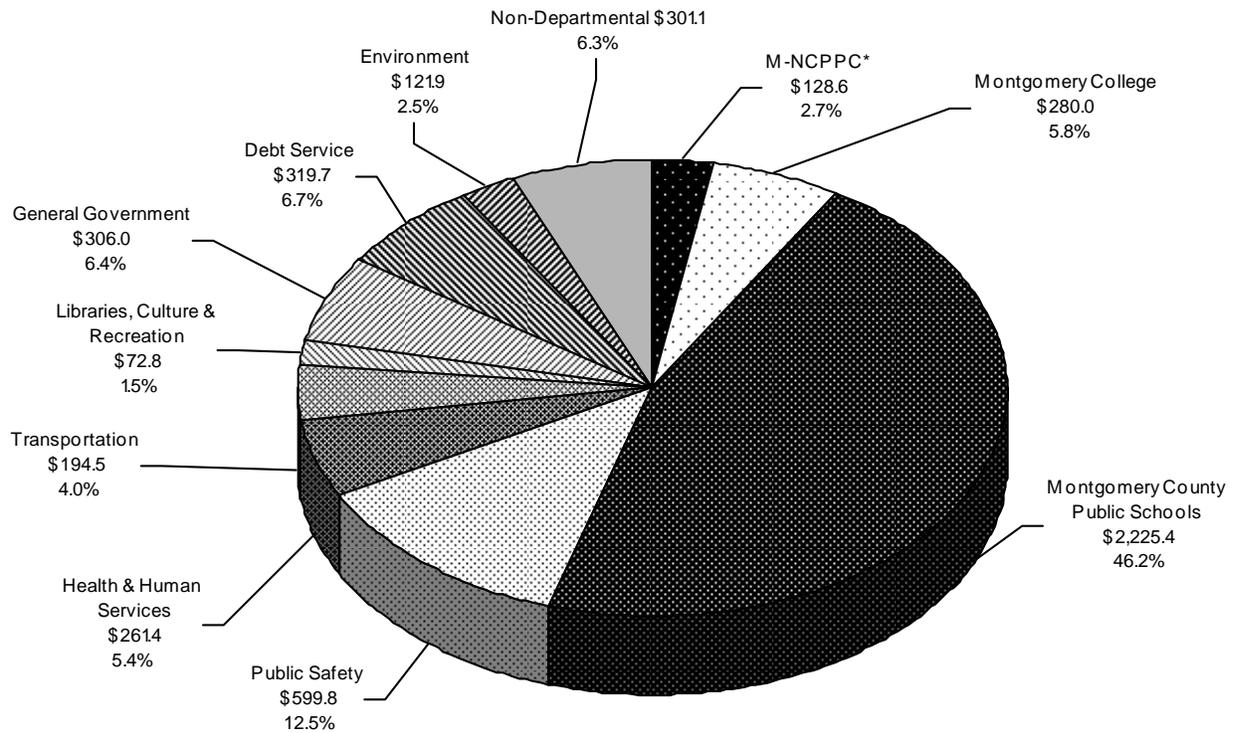
- Approved a total County budget from all sources of \$4,811.2 million, which is \$198.9 million, or 4.3 percent, more than the FY13 budget.
- Approved tax-supported funding for Montgomery County Government programs of \$1,325.9 million, an increase of 4.8 percent, excluding Retiree Health Insurance pre-funding. Total tax-supported funding of Montgomery County Government increases by \$93.9 million, or 6.9 percent, more than the FY13 budget.
- Funding for Montgomery College’s tax-supported programs increases by \$9.7 million, a 4.4 percent increase compared to FY13.
- Tax-supported funding for the Maryland-National Capital Park and Planning Commission (M-NCPPC) increases by \$4.9 million or 4.6 percent from FY13.
- Approved property taxes at the Charter limit with a \$692 homeowner’s property tax credit to support a progressive property tax structure.

# FY14 Budget

- Fund WSSC's FY14 operating and capital budgets in conjunction with a 7.25 percent rate increase consistent with the spending control limits adopted by the Montgomery County Council. This rate increase translates into an average increase in the monthly bills of \$5.05.
- Reduced the energy tax by 10 percent (\$11.6 million) of the increase approved in 2010 (for a total reduction of 20 percent since 2010). This tax provides a broad-based revenue source that includes federal institutions located in the County.
- Promote existing mechanisms for senior citizens and those on limited incomes to assist them as needed with property tax increases, such as the Senior Tax Credit program that benefits eligible residents who are at least 70 years of age. This credit is calculated as 25 percent of the combined State Homeowners' Tax Credit and County Supplement.

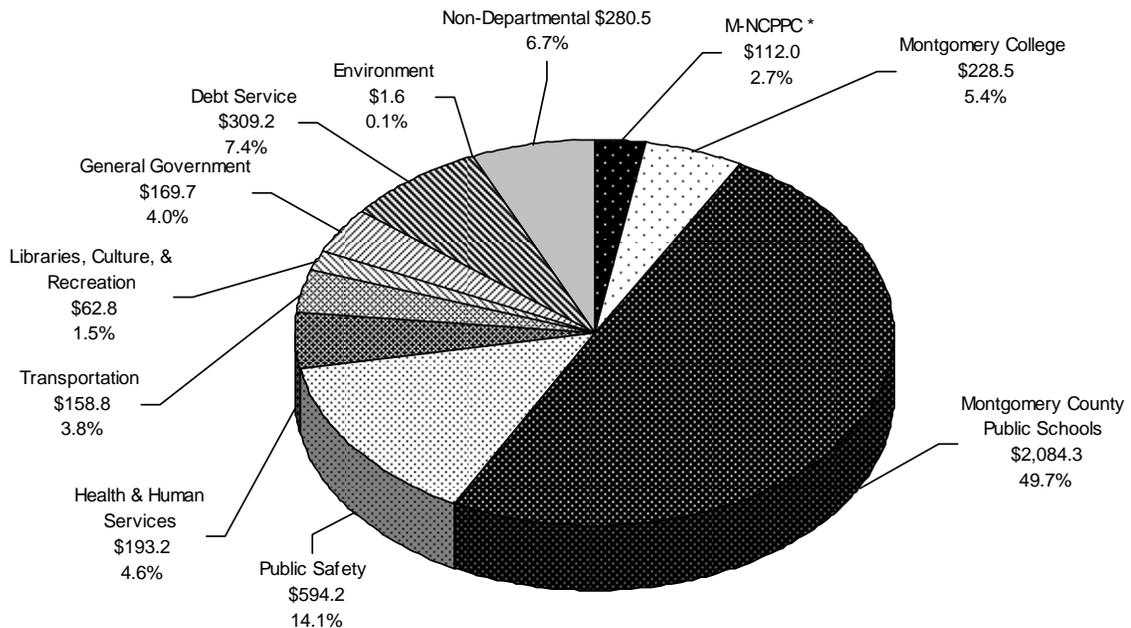
# FY14 EXPENDITURES BY FUNCTION

## TOTAL EXPENDITURES - \$4,811.2 (million)



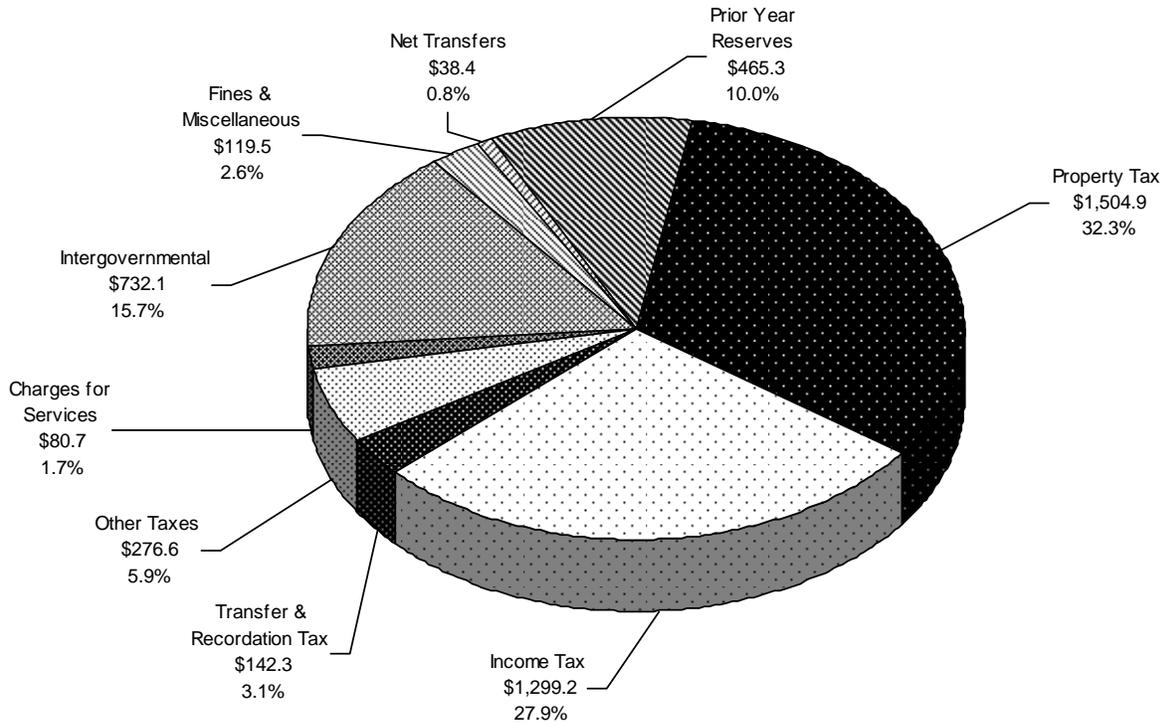
\*Total M-NCPPC includes \$4.2 million debt service.

## TAX SUPPORTED EXPENDITURES - \$4,194.8 (million)

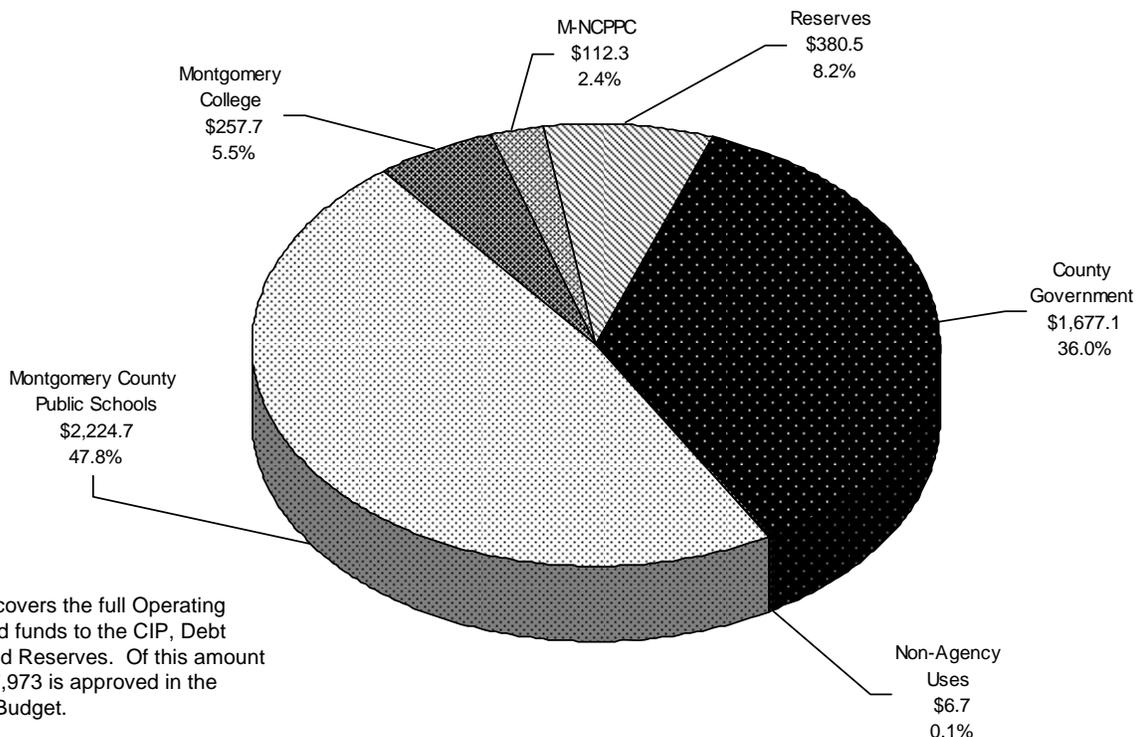


# FY14 TAX SUPPORTED AGENCIES AND FUNDS

## WHERE THE MONEY COMES FROM TOTAL APPROVED RESOURCES - \$4,659.0 (million)



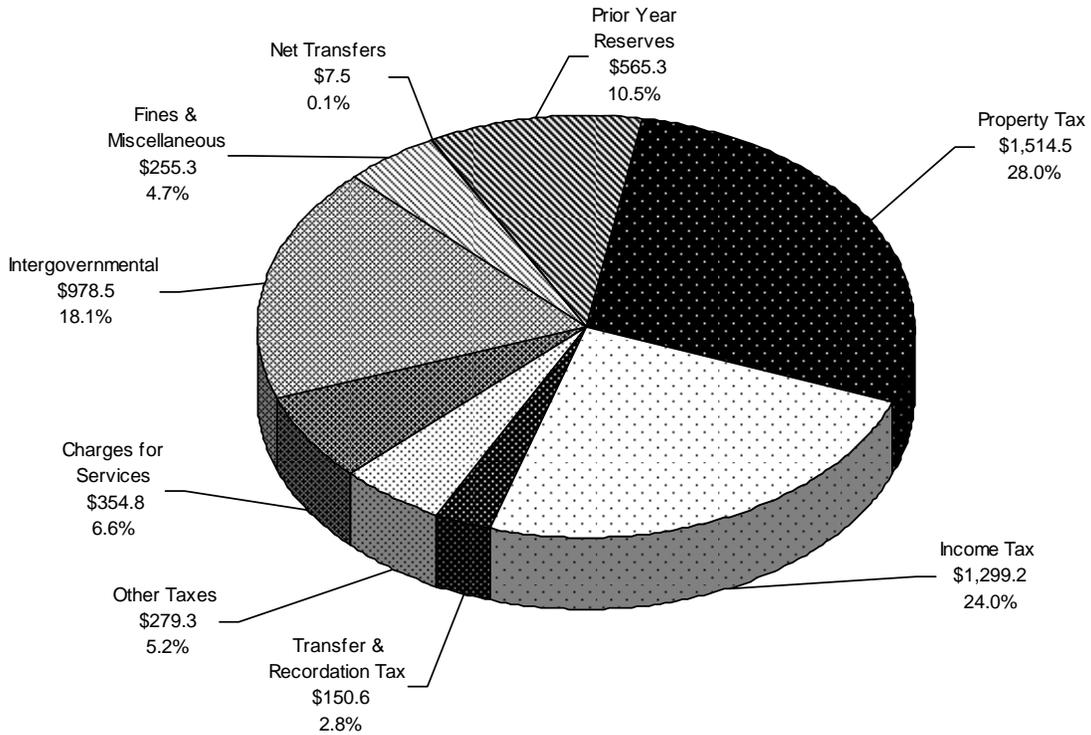
## WHERE THE MONEY GOES \* TOTAL APPROVED USES OF FUNDS - \$4,659.0 (million)



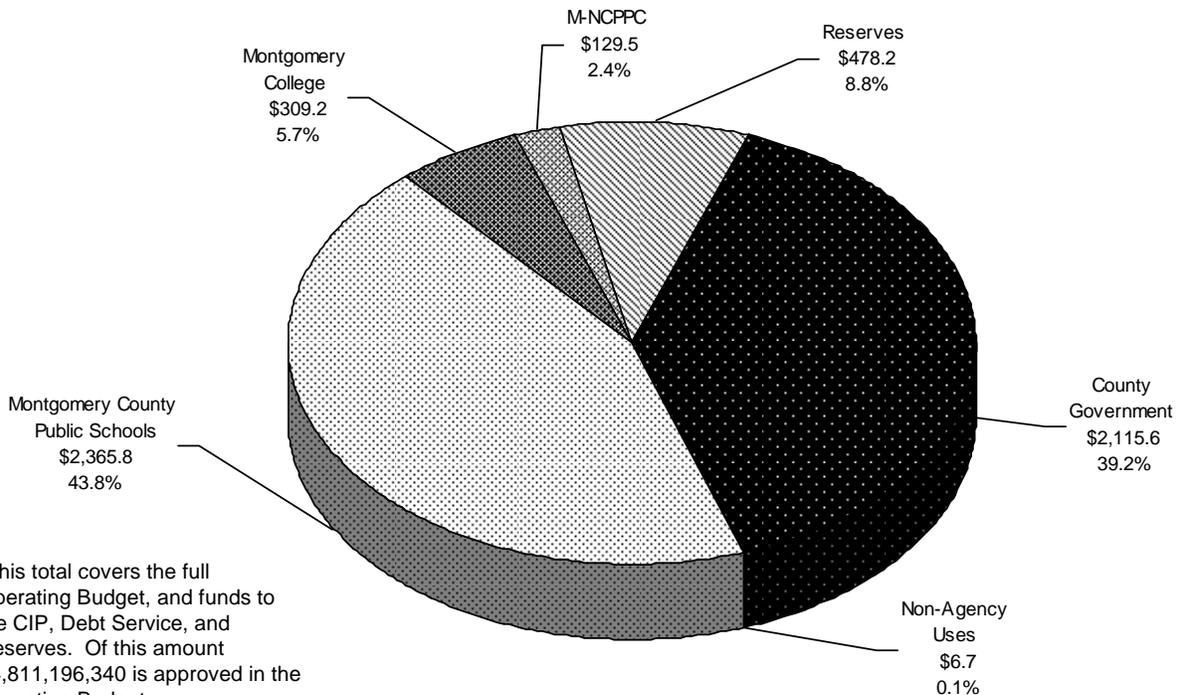
\*This total covers the full Operating Budget, and funds to the CIP, Debt Service, and Reserves. Of this amount \$4,194,797,973 is approved in the Operating Budget.

# FY14 ALL AGENCIES / ALL FUNDS

## WHERE THE MONEY COMES FROM TOTAL APPROVED RESOURCES - \$5,405.0 (million)



## WHERE THE MONEY GOES \* TOTAL APPROVED USES OF FUNDS - \$5,405.0 (million)



\*This total covers the full Operating Budget, and funds to the CIP, Debt Service, and Reserves. Of this amount \$4,811,196,340 is approved in the Operating Budget.