



FY22 Operating Budget: Committee Consent Calendar

T&E Committee #2C

April 15, 2021

Department/Office: Climate Response Nondepartmental Account

Staff: Glenn Orlin, Senior Analyst

1. Staff Recommendation

Council staff recommends approval of the FY22 Climate Response NDA Budget as submitted by the County Executive.

2. Summary of FY22 Recommended Budget

The County Executive's FY22 Recommended Operating Budget for this NDA is attached at ©1-2.

Climate Response NDA	FY21 Approved	FY22 CE Recommended	Change from FY21 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%

3. Summary of FY22 Recommended Changes/Adjustments: Not applicable.

☀ **Children's Opportunity Fund**

The Children's Opportunity Fund (COF) NDA was established in partnership with the Greater Washington Community Foundation in May 2016. COF provides funding to support policy priorities that address the social determinants that impact the 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.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	375,000	0.00
FY22 Recommended	375,000	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

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	400,000	0.00
Add: Funding for Program Coordination for Electric Vehicle Conversions (DEP Position)	83,400	1.00
Add: Funding for Program Manager for Public Climate Change Outreach (DEP Position)	83,400	1.00
Add: Funding for State-level Energy Policy Manager (DEP Position)	83,400	1.00
FY22 Recommended	650,200	3.00

☀ **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.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	2,884,990	0.00
FY22 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, represent renewed funding, at the same level, for all community grants funded in FY21.

In addition to this list, 23 community grants funded as part of the FY21 budget (totaling \$711,500) have moved into the base budgets of departments. The funding for those grants can be now found within those departments' budgets.

- **Renewed Community Grants:** funding to organizations that leverage Federal, State, and/or private funding or improve the quality of life for County residents - the FY22 Community Grants total \$9,644,887.
- **Community Services Grants:** one-time grants for capital purchases that support health and human service activities. In FY22, the Community Services Grants will be funded at the FY21 level (\$60,987). The Department of Health and Human Services is currently working to finalize its recommendations for those awards

Unlike previous years, the FY22 Recommended Budget does not include specific recommendations for Cost-Sharing Capital Grants. Cost Sharing Capital grants should only be considered in the current fiscal context if they align with the State of Maryland's bond bill issued projects.

FY22 Recommended Changes	Expenditures	FTEs
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