



FY22 Operating Budget: Committee Consent Calendar

T&E Committee #2F

April 15, 2021

Department/Office: Vision Zero Nondepartmental Account

Staff: Glenn Orlin, Senior Analyst

1. Staff Recommendation

Council staff recommends approval of the FY22 Vision Zero 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.

Vision Zero NDA	FY21 Approved	FY22 CE Recommended	Change from FY21 Approved
General Fund	\$174,826	\$180,171	3.1%
Personnel Costs	\$125,989 1.0 FTE	\$130,702 1.0 FTE	3.7% 0.0 FTEs
Operating Costs	\$48,837	\$49,469	1.3%

3. **Summary of FY22 Recommended Changes/Adjustments:** The increase is primarily for the Vision Zero Coordinator's compensation adjustments.

4. Suggested Discussion Item After Budget

Councilmember Glass has requested that the Council 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 in January 2020.

☀ 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.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	174,826	1.00
Increase Cost: FY22 Compensation Adjustment	1,183	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.	4,162	0.00
FY22 Recommended	180,171	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.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	20,105,090	0.00
Increase Cost: Working Families Income Supplemental	15,000,000	0.00
Increase Cost: EITC increase for TIN Tax Payers	5,000,000	0.00
FY22 Recommended	40,105,090	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 policies established by the Workforce Development Board to promote job growth and talent attraction.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	1,265,594	0.00
Increase Cost: Summer RISE Program	180,000	0.00
FY22 Recommended	1,445,594	0.00

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Recommended FY22	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	753,976	1,436,752	1,111,348	4,758,604	231.2 %
Employee Benefits	192,012	289,974	308,329	1,497,676	416.5 %
County General Fund Personnel Costs	945,988	1,726,726	1,419,677	6,256,280	262.3 %