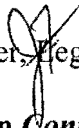


Worksession

MEMORANDUM

TO: Government Operations and Fiscal Policy Committee

FROM: Justina Ferber,  Legislative Analyst

SUBJECT: **Worksession Continued: FY13 Operating Budget
Office of Human Resources - Executive's Budget Adjustment - Tuition Assistance**

Those who may attend this worksession:

Joseph Adler, Director, OHR
Kaye Beckley, Manager, Business Operations and Performance Division, OHR
Jennifer Shovlin, Budget Manager, OHR
Helen Vallone, Sr. Management and Budget Specialist, OMB

The County Executive submitted additional FY13 operating budget adjustments. For the Office of Human Resources, he recommends the addition of \$300,000 for tuition assistance to address equity issues between the Fraternal Order of Police and other County employees. Tuition assistance is awarded on a first come, first served basis up to a total of \$300,000. As you will recall the Executive's March operating budget included \$135,000 for police tuition assistance only.

Staff Recommendation: Approve the \$300,000 budget adjustment for tuition assistance for County employees. Approval of this item places it on the Council reconciliation list.

Attachments: May 3 memorandum from the County Executive

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OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

MEMORANDUM

May 3, 2012

TO: Roger Berliner, President, County Council
FROM: Isiah Leggett, County Executive 
SUBJECT: FY13 Budget Adjustments

I have determined there is a compelling need for two additional budget adjustments to my Recommended FY13 Operating Budget that I urge the Council to consider in its budget worksessions. In planning for contingencies, there is adequate set aside in my March 15 Recommended Budget to fund these budget amendments.

Similar to the comments in my April 26 transmittal of FY13 Budget Adjustments, the uncertainty concerning final resolution of the State's FY13 budget continues. These additional recommendations do not address the contingent budget reductions left in place after adjournment of the General Assembly on April 9. I anticipate making additional recommendations once the State concludes its work on the FY13 budget.

FY13 Operating Budget Amendments

Health and Human Services

Increase Cost: Reduce Waitlist for the Working Parents Assistance Child Care Subsidy Program – \$300,000

Due to the State instituted waitlist for the Purchase of Care Program and the local impact on County funded Working Parents Assistance (WPA) Program, staff in the Department of Health and Human Services have identified a total of 171 children on the WPA waitlist, as of March 31, 2012.

To ensure access to quality child care, and based on an average monthly subsidy of \$488, the additional \$300,000 I am recommending will provide an additional 51 eligible children with Working Parents Assistance program child care subsidies for one year.

Roger Berliner, President, County Council
May 3, 2012
Page 2

Human Resources

Increase Cost: Tuition Assistance -- \$300,000

To address equity issues between the Fraternal Order of Police and other County employees, the County Executive recommends additional funding in the Tuition Assistance program, to be awarded on a first come, first serve basis, up to a total of \$300,000.

Total Expenditures -- \$600,000

As always, my staff will be available to discuss these changes with the Council in its deliberations on the FY13 Budget.

IL:jah

c: Timothy L. Firestine, Chief Administrative Officer
Dr. Joshua Starr, Superintendent, Montgomery County Public Schools
Dr. DeRionne Pollard, President, Montgomery College
Francoise Carrier, Chair, Montgomery County Planning Board
Stephen B. Farber, Council Staff Director
Kathleen Boucher, Assistant Chief Administrative Officer
Department and Office Directors