

GO ITEM #2  
April 17, 2013

**Worksession**

**MEMORANDUM**

April 15, 2013

TO: Government Operations and Fiscal Policy Committee

FROM: Amanda M. Mihill, Legislative Attorney *A. Mihill*

SUBJECT: **Worksession:** FY14 Operating Budget for the Charter Review Commission NDA

*Those expected for this worksession:*

- Erika López-Finn, Office of Management and Budget

The Executive's recommendation for the Charter Review Commission Non-Departmental Account is attached at ©1.

**Overview**

The Montgomery County Charter requires the Charter Review Commission to report to the County Council in May of every even numbered year. Expenses for the Commission vary from year to year. For FY14, the Executive recommends total expenditures of \$1,150 for this NDA, an increase of \$1,000 from FY13.

**Council staff recommendation**

Approve the Executive's recommended budget as submitted. The funding increase is warranted because the Charter requires the Commission to issue a report during FY14.

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>22,950</b>	<b>0.00</b>
<b>FY14 CE Recommended</b>	<b>22,950</b>	<b>0.00</b>

### Charter Review Commission

Section 509 of the County Charter requires that a Charter Review Commission be appointed by the County Council every four years, within six months after the Council assumes office, for the purpose of studying the Charter. The Commission shall report at least once to the Council on the Commission's activities within one year after appointment. Commission reports shall be submitted no later than May 1 of every even-numbered year. The reports shall contain recommendations concerning proposed Charter amendments, if any. This NDA provides for the expenses of the Commission.

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>150</b>	<b>0.00</b>
Increase Cost: Biennial Workload Adjustment	1,000	0.00
<b>FY14 CE Recommended</b>	<b>1,150</b>	<b>0.00</b>

### Community Grants

This NDA provides one-time grants directly to organizations in the community. A complete list of grantees is located within the FY14 Approved Changes Table at the end of this section. Included in this NDA are:

- Community Grants: one-time grants to organizations that leverage Federal, State, and/or private funding or improve the quality of life for County residents. FY14 Community Grants are \$4,366,394;
- Community Service Grants: one-time grants for capital purchases that support health and human service activities. FY14 Community Service Grants are \$94,004.

Approved for Community Grants, but included as part of the Capital Budget within the Cost Sharing: MCG Project (CIP#720601) for a total of \$615,000 are listed as follows: Easter Seals Greater Washington-Baltimore Region \$100,000; Jewish Foundation for Group Homes \$125,000; Muslim Community Center Inc. DBA MCC Medical Clinic \$50,000; Potomac Community Resources, Inc. \$50,000; Sandy Spring Museum \$65,000; St. Luke's House and Threshold Services United, Inc. \$50,000; Takoma Park Presbyterian Church \$75,000; and Ken-Gar Community Center \$100,000.

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>5,888,827</b>	<b>0.00</b>
Add: Community Grant: A Wider Circle, Inc. (Center for Community Service)	53,920	0.00
Add: Community Grant: A Wider Circle, Inc. (Center for Professional Development providing education, attire, and critical back-to-work support)	40,000	0.00
Add: Community Grant: African Immigrant Foundation ("Catching Up" Youth Development Program)	15,000	0.00
Add: Community Grant: Alliance for Workplace Excellence (operating support)	23,800	0.00
Add: Community Grant: Am Kolel, Inc. (The Gathering Place)	20,000	0.00
Add: Community Grant: Asian American LEAD (after school and mentoring programs for middle and high school youth)	37,800	0.00
Add: Community Grant: Asian-American Homeownership Counseling, Inc. (home sharing services to low/moderate income families and volunteer job training opportunities)	44,000	0.00
Add: Community Grant: Ayuda (train and provide qualified interpreters to legal service providers for deaf and limited English speaking clients)	20,000	0.00
Add: Community Grant: Bethesda Cares Inc. (part-time social worker to assist with street outreach and case management)	28,500	0.00
Add: Community Grant: Bethesda Green (operating support)	15,810	0.00
Add: Community Grant: Bethesda Help (nutritionally well-balanced foods, delivered by volunteers to needy households)	2,000	0.00
Add: Community Grant: Big Brothers Big Sisters of the National Capital Area (mentoring for high risk Latino children)	34,340	0.00
Add: Community Grant: Caribbean Help Center (First Aid emergency assistance program)	28,500	0.00
Add: Community Grant: CASA de Maryland, Inc. (linguistically and culturally appropriate case management for low-income immigrant residents)	88,350	0.00
Add: Community Grant: CASA de Maryland, Inc. (Youth Education and Empowerment Program)	75,000	0.00
Add: Community Grant: Catholic Charities of the Archdiocese of Washington, Inc. (7-passenger van)	35,000	0.00
Add: Community Grant: Catholic Charities of the Archdiocese of Washington, Inc. (Full-time bilingual office manager position at the Montgomery County Family Center)	44,180	0.00
Add: Community Grant: Catholic Charities of the Archdiocese of Washington, Inc. (Single Adult Transitional Shelter Services program)	22,000	0.00
Add: Community Grant: CentroNia (Family Book Clubs program)	15,000	0.00