

Resolution No.: 17-913
Introduced: October 8, 2013
Adopted: October 22, 2013

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

By: County Council

SUBJECT: County Council's FY 2015 Process for Grant Proposals from Non-Profit Organizations

Background

1. For the past nine years, the Council has adopted resolutions to guide the Council's internal process for reviewing applications and awarding funds to non-profit organizations. In each year, the Council publicized the Council Grant application; held a community grants workshop; required all organizations to submit a Council Grant application form by a stated deadline; convened a Grants Advisory Group to provide non-binding comments on grant proposals; received recommendations from the Council Grants Manager; and made final funding decisions.

Action

The County Council for Montgomery County, Maryland approves the following resolution:

1. The Council affirms that partnerships with the non-profit community are critical to meeting community needs. These partnerships may come through competitive contracts and non-competitive contracts, and from proposals made directly from non-profit agencies to the County Executive or Council.
2. For FY15, the Council will continue to have a Council Grants process that will require non-profit agencies seeking funds to submit a Council Grant application form or other acceptable form (such as a Community Services Grant application). The application will be posted on the Council's website by December 15, 2013. The deadline for applications will be January 15, 2013. No applications will be accepted beyond this date. While the Council is not interested in a burdensome application process, a common requirement for information enhances the Council's decision process and improves the County's accountability to taxpayers.

(A-1)

3. For FY15 the Council is particularly interested in proposals that provide emergency and other assistance to the neediest members of our community.
4. The Council will reach out to non-profit agencies through existing mailing lists, a grant application workshop, and other communications in order to facilitate an open and fair process. This effort will inform non-profit agencies about what they may seek funds for and what the requirements are to receive County funds through a non-competitive contract.
5. The Council is not placing limits on the amount that non-profit agencies may request or the number of applications submitted. Applications may be submitted for capital or operating funds.
6. The Council will convene a Grants Advisory Group as a part of the FY15 process. The Grants Advisory Group will be asked to review and evaluate the applications. The Council will provide information on the evaluation criteria in the Council Grant application. The Grants Advisory Group will also evaluate County Executive-recommended Community Grants that have not gone through a competitive process. Grants Advisory Group members will be informed that their recommendations are advisory and final decisions are made by the Council. The Grants Advisory Group will be asked to report to the Council by the end of April 2014. Non-profit organization funding requests for County matching funds for State Bond Bills will be reviewed by Council Committees.
7. As a part of the FY14 process, the Council required non-profit organizations awarded funding as a Community Grant recommended by the County Executive or as a Council Grant to submit twice-yearly brief reports describing the results achieved with the funding. These Outcomes Reports are due to be received by the Council by February 15, 2014 and August 30, 2014, respectively. The Council will continue to seek ways for the County to better evaluate outcomes, including outcomes from programs and services provided by the non-profit sector. For FY15, the Council will also require non-profit organizations awarded funds to submit brief twice-yearly reports. The Council requests the Grants Advisory Group to review these Outcomes Reports for any programs that seek continued funding for FY15.
8. Non-profit agencies seeking funds for arts and humanities should apply directly to the Arts and Humanities Council, and those seeking funds for literacy, including ESOL, should apply directly to MCAEL, the Montgomery Coalition for Adult English Literacy. If any Council Grant applications fall into these categories, the Council will forward them to the appropriate organization; such applications will not be reviewed by the Grants Advisory Group. The Council will make final funding decisions for the Arts and Humanities Council and MCAEL as a part of its overall budget process. For FY15, the Council intends that grant awards to community-based non-profits for arts and humanities or literacy and ESOL programs will be made through grant programs administered by the Arts and Humanities Council and MCAEL, respectively.

9. The Grants Advisory Group, Arts and Humanities Council, MCAEL, the Council Grants Manager, Council Committees, and the Council will make interim recommendations at various stages of the application review process. However, funding decisions are not final until the Council has completed its deliberations, reconciled expenditures and revenues, and taken action on the County Government FY15 operating budget in May 2014.

This is a correct copy of Council action.

Linda M. Lauer

Linda M. Lauer, Clerk of the Council

A-3

MONTGOMERY COUNTY COUNCIL

FY 2015 Council Grant Application

The Montgomery County Council believes that a strong partnership with nonprofit organizations is critical to meeting the needs of County residents. Nonprofit organizations wishing to request funding through the County Council's grants process must submit a grant application for each funding request. The Council's grant application and required attachments are described below. The grants are for one year only, although organizations may reapply in subsequent years.

Important Notes:

- **The FY2015 application has several changes. Please use the FY2015 application; Applications submitted using prior years' forms may be rejected.**
- If you are interested in applying for an **arts and humanities grant**, please contact the Arts and Humanities Council at 301-565-3805 or visit their web site for information on grants at: www.creativemoco.com/grants
- If you are interested in applying for an **adult literacy or ESOL grant**, please contact Ms. Heather Ritchie, Montgomery Coalition for Adult English Literacy at 301-881-3177 or program@mcael.org. Their web site address is www.mcael.org
- If you have applied for a FY 2015 Community Development Block Grant (CDBG), Community Service Grant (CSG), or will be applying for a County Executive Community Collaboration Grant, you may also wish to submit your application through the Council grants process in case the Executive does not recommend your request for funding.
 - **CDBG or CSG:** You may submit your original application with the required copies to the Council. You do not need to complete a separate Council grant application, although you must complete page 9 of the Council Grant application and respond to any of the questions on page 10 that are not included in your CDBG/CSG application.
 - **County Executive Community Collaboration Grant:** You must complete the Council Grant Application. You will find that most of the questions are the same.
- Also, please note that applications for Council Grants are subject to the Maryland Public Information Act (MPIA) (found at Md. Code Ann., State Gov't, 10-611-628) and the County must comply with the disclosure requirements of the MPIA when a request for documents is received.
- **The deadline for receipt of applications is 4:00 p.m. Thursday, January 15, 2014. No applications will be accepted after that date.**
- **A workshop for potential grant applicants will be held on Monday, January 6, 2014, 7 p.m. Council Third Floor Hearing Room, 100 Maryland Ave. Rockville, MD.**

Instructions: Pages 1-8

Application form: Pages 9-13

THERE ARE TWO OPTIONS FOR SUBMITTING A COUNCIL GRANT APPLICATION:

- **PAPER COPIES** (six (6) copies of Application and six (6) sets of all required attachments)

OR

- **ELECTRONIC SUBMISSION**: Applicants may submit application and required attachments in an electronic format by following the instructions on pages 3-6 of this application. **If this option is used, applicants are strongly urged to submit the application well in advance of the deadline. In that way, if any technical difficulties are encountered there will be time to address them or submit the application in hard copy prior to the deadline.**

I. PURPOSE

The Council will fund projects that advance the County's services, goals and objectives in areas such as the following: health and human services, economic development, education, and recreation.

For FY 2015 the Council is particularly interested in proposals that provide emergency and other assistance to the neediest members of our community.

II. ELIGIBILITY

Any organization, institution or association incorporated as a private, not-for-profit organization designated under 501 (c) (3) of the Internal Revenue Service that provides services or activities in Montgomery County is eligible to apply.

Grants will be awarded for projects in Montgomery County and for Montgomery County residents only. Organization headquarters can be outside of Montgomery County as long as the organization demonstrates that the activities supported by grant funds provide services in the County and to Montgomery County residents.

III. APPLICATION DEADLINE

Deadline for receipt of applications is 4:00 p.m. Wednesday, January 15, 2014.

IV. HOW TO APPLY (Application Process)

A. **All submission options:** Download **FY2015 COUNCIL GRANT APPLICATION** from **Montgomery County Council website**, www.montgomerycountymd.gov/council. The application is on the main page, under **Important Information**. **SAVE to your COMPUTER, complete cover page, answer narrative questions, sign assurances page, and be sure to include all required attachments listed at end of this section.**

B. **PAPER submission:** make **6 copies of the application** and **six (6) sets of all required attachments** and **mail or deliver** to the Legislative Information Services Office of the Montgomery County Council, 100 Maryland Avenue, 5th floor, Rockville, Maryland 20850.

C. **ELECTRONIC submission:**

1. **After completing the application, rename all files according to the following standard naming convention below.** Please include the letter identifier (A through K) in the filename. If your organization is submitting more than one application, please name each application with a separate number, for example, application01organizationname.pdf, application02organizationname.pdf, etc and transmit them separately. Follow the same procedure for the project budget for each application. The other required attachments (items C-K listed below) only need to be submitted once:

A-Application-Organization name (**Note:** this includes the cover page, the application narrative, and assurances)

B-Project Budget-Organization name

C-Assurances-Organization name

D-Proof Incorporation Standing-Organization name

E-IRS Tax Exempt Status Letter-Organization name

F-Financial Statement-Organization name

G-Organization Budget-Organization name

H-List of County Funding-Organization name

I-Salary Information-Organization name

J-Board of Directors-Organization name

K-Lease-Organization name (if applicable)

The Application and Project Budget may be submitted in either MS Word or PDF format. The **remaining files sent electronically must be submitted in PDF format**. When naming files, please avoid using special characteristics such as /, *%, etc. or spaces in the file names as such files are unrecognizable as PDF's in some systems. If you do not have the full version of Adobe, you can download freeware that will convert (print) any file format to .pdf format. Here is the link to the CutePDF freeware. <http://www.cutepdf.com/Products/CutePDF/writer.asp>

If you would like to view your pdf files prior to emailing them, you can download the Adobe Reader using this link: <http://get.adobe.com/reader/>

2. To email the application to Montgomery County follow these instructions:

- a. Launch web browser (Internet Explorer, Chrome, Firefox, etc.)
- b. Go to this website: <https://www.transferbigfiles.com/>

Transfer **BIG Files**^{.com}

(The easiest way to send large files fast...and it's FREE!)

[Create an Account](#) [Login](#)

Or check out the features tour.

Add files to begin your transfer



- i. Click 'Add Files' and browse to find application files to upload
- ii. Select files. You may select multiple files using Cntl/Shift to create a list and then click Open, or
- iii. Select and upload one file at a time, selecting *Add Files* after each one uploads.



The easiest way to send large files fast... and it's free!

Create an Account Login

Or check out the features tour

Add recipients to your transfer

council.grants@montgomerycountymd.gov

2013-11-07 - My Transfer

Message to recipients:

- Send email from me
- Allow recipients to share
- Notify upon download
- Expire files 11/12/2013
- Password protected

Send Transfer

This Transfer will expire in 5 days

Cancel Transfer

While you're waiting for the upload to complete, Create an Account (your files will continue to upload). With a paid account you get incremental storage, access to additional features, and ability to receive large files.

- iv. Click in the field below 'Add recipients to your transfer' and enter Council.Grants@montgomerycountymd.gov. Use a semi-colon and enter as many addresses as you wish. We recommend that you send a copy to yourself.
- v. Click the 'Send Transfer' button. Please be patient while the website uploads and sends your documentation



The easiest way to send large files fast... and it's free!

Create an Account Login

Or check out the features tour

Your transfer is complete!

View Your Transfer

New Transfer

- vi. Your transfer is complete! The above message will display. You may choose to View Your Transfer at this time

D. **CHECKLIST OF REQUIRED INFORMATION** (Please be sure all of the following information is included in your application **in the specified order. Please include the name of your organization on each attachment**):

- 1. Application Cover Page (See pages 9)
- 2. Application Narrative (See page 10, Questions 1-11 and answer in no more than 5 single-spaced pages, using 12 point font)
- 3. Project Budget (See page 11)
- 4. Project Assurances (See page 13)
- 5. Proof of applicant's legal name, corporate status, standing (applicant must be "In Good Standing") (See page 12 for detailed requirements)
- 6. IRS Tax Exempt Status Letter (See page 12; number 2)
- 7. Financial statement for applicant's last complete fiscal year.
- 8. Complete budget for applicant's current fiscal year (total organization budget). *Include organization's major sources of funding, specified as a percentage of the total budget. (For example, private donations, 50%; Montgomery County government, 30%; private foundations, 20%)*
- 9. List of all County funding awarded to organization for last three years. Please indicate the purpose(s) and amount of funding in each prior year.
- 10. Salaries and positions of any of organization's employees earning \$100,000 or more. If none, indicate Not Applicable.
- 11. Current list of applicant's Board of Directors, including Treasurer and Treasurer's qualifications. *Include statement indicating percentage of Board that financially contributes to the organization.*
- 12. Lease or letter from facility owner if proposal is for a renovation project.

E. Applications must be typed and submitted on the **FY2015 Application** forms with the required attachments. Please be sure to include your organization's name on each of the attachments.

V. APPLICATION REVIEW PROCESS

Applications will be reviewed by Council staff for any missing information. Applications will also be reviewed by a Grants Advisory Group appointed by the County Council. Applicants may be asked to respond to questions from the Grants Advisory Group in a brief question and answer session. The Grants Advisory Group will provide the County Council with a report by April 25, 2014 that will include comments on all grant applications based on the following evaluation criteria established by the Council: cost-benefit; public benefit, strength of organization, and strength of proposal. Additional detail on evaluation criteria is contained in Appendix I.

The Council Grants Manager provides preliminary funding recommendations after issuance of the Grants Advisory Group Report.

The County Council makes final funding decisions on Council Grants as part of its action on the County Government's operating budget in May.

Grants approved for funding by the County Council will be announced by June 1, 2014.

VI. FUNDING IMPLEMENTATION PROCESS

- A. Grant Funds are allocated to an organization through a sole-source contract in the form of a reimbursement, only after the organization provides documentation verifying that it has purchased the items or provided the services delineated in the grant award. (Some advance payment is permitted for certain contracts that are \$25,999 or less). No goods may be purchased nor services provided prior to the execution of a contract with the County and receipt of a valid Purchase Order. Please note: Contracts typically take 60-120 days after July 1, 2014 to execute.
- B. No funds will be available prior to July 1, 2014. If an organization is funded, it is not permitted to be reimbursed for purchases made prior to July 1, 2014 or receipt of a valid purchase order, which ever is later, even if those items are consistent with requests made in the organization's grant application. Grant funds awarded under this grant program may not be used to reduce prior year deficits
- C. In addition to the required attachments for this grant application, organizations awarded funding will typically have to provide the following documentation in order to execute a contract with Montgomery County:
- Detailed Scope of Services and Budget
 - Insurance certification
 - W-9
 - Most recent IRS 990
 - Registration with the Montgomery County Central Vendor Registration System (CVRS) if the organization is not already registered
 - Proof that the organization is In Good Standing with the Maryland State Department of Assessments and Taxation (SDAT) at the time of contract Execution.
- D. Other requirements for organizations awarded funding:
- Assure the County that they intend to comply with Title VII of the Civil Rights Act of 1964, indicating that no person will be excluded from participation or be denied the benefits of any program, activity or service on the basis of race, sex, sexual preference, color, religion, ancestry, age, national origin or handicap.

- Acknowledge the Montgomery County Government in all publicity and in all promotional or informational materials used in connection with the funded project, e.g., programs, handbills, posters, radio, TV spots, and other media communications.
- Submit one-page summaries to the County by January 15, 2015 and July 15, 2015 describing the results achieved with the funds awarded. (This is in addition to any other reports required by the contract).
- If funding is awarded for the purchase of an item or items, the organization must assure that for a period of two years after the grant award, those items will be used solely for the purpose outlined in the application. If the organization does not comply, all items will be returned to Montgomery County.

MONTGOMERY COUNTY COUNCIL
FY 2015 Council Grant Application

APPLICANT/AGENCY INFORMATION:

Organization/Agency Name: _____
Street Address: _____
City, State, Zip: _____
Telephone Number(s): _____
Fax Number(s): _____
Executive Director/CEO: _____
Contact person if different from Executive Director: _____
Email address for Director and/or Contact: _____
Website address (URL) for organization: _____

Amount Requested: \$ _____

Please indicate if a proposal for the same amount and same services has been submitted to the County Executive for funding. By checking yes, you acknowledge that the amount requested above is the total funding you are requesting from the County for this project this year.
___yes ___no

Please check one of the following in each of the three categories below: Your response to these questions is for information and categorization purposes only.

Non-Profit agency:

- _____ Non-profit agency incorporated year 2006 or later
- _____ Non-profit agency incorporated prior to year 2006

Purpose of funding request:

- _____ Requesting operating funds
- _____ Requesting capital funds

Type of activity to be funded:

- _____ Economic Development (includes workforce development programs)
- _____ Health, Behavioral Health
- _____ Services to Older Adults, People with Disabilities
- _____ Services to Children, Families (includes early childhood programs)
- _____ Basic Needs, Emergency Services, Housing-related Services
- _____ Youth Development Services (includes out-of-school time programs such as tutoring, mentoring, academic enrichment, recreation, and gang prevention programs)
- _____ Other: Please specify _____

Give a brief summary of your application in the space below:

APPLICATION NARRATIVE

Please answer in no more than 5 single-spaced, typed pages using 12 point font. If any questions do not apply to your proposal, indicate not applicable. Please answer in each question in the order below.

Agency information

1. Briefly describe the mission of your organization and the programs and services provided which support this mission. How has your organization's efforts made a difference in the community?

Project Description

2. Briefly describe your project, why it is needed and how it helps advance County priorities. (List all proposed items/services to be purchased, explain nature and purpose of items/services.)
3. How will the program/activity described collaborate or coordinate with other non-profit organizations in the community, including organizations that provide similar services?

Project Budget

4. What is the total program/activity cost of the project for which you are requesting funding? What portion of the total program cost will be funded or raised from Federal, State, and/or private sources?
5. State the efforts made to recruit volunteers and/or to leverage community resources for the project.
6. How does the non-profit agency plan on sustaining the activity in the future?
7. Has the program/activity received County funding within the past three years? If so, list the source and amount of the funding. (Sources may include County Council or County Executive grants, Health and Human Services Community Service Grants, Housing and Community Affairs Community Development Block Grant, or Emergency Shelter grant, or funds added to the base of a County department's budget.)

Outcome Measurement

8. Describe the specific outcomes that will result from the expenditure of these grant funds. What specifically do you want to achieve? Include information on the numbers of persons to be served and any characteristics of the targeted population (e.g. low-income, frail elderly).
9. Describe the internal mechanisms for measuring outcomes, and how often this is, or will be done. How will you measure whether you are successful?
10. If you are requesting funds for an existing program, indicate how long it has been in operation and describe results/outcomes achieved to date. Please provide data and be specific as this is an important area of evaluation. Has the program achieved the goals you established for it?
11. If you are requesting funds for a new program, provide information on success of program in other jurisdictions, evidence of best practices, etc.

PROJECT BUDGET

The following budget information pertains to only the project for which you are requesting funds. This should not be your organization's total operational budget. Please **separately identify each staff position for which you are requesting funding along with a per hour cost for each.** Identify major categories of any operating expenses for which you are requesting funding, for example, rent, utilities, insurance, printing, supplies, etc. Operating and capital items should be listed by the number, type and unit cost. Renovation plans should be separately attached. Identify any non-county funding sources specifically received for the project, if applicable.

Organization Name: _____

Items	Requested Grant Funds for this Item	Organization's Funds for this Item (If Applicable)	Total Cost for Project
Salary (<u>list each position separately plus hourly rate</u>)	\$	\$	\$
Fringe benefits	\$	\$	\$
Consultants (<u>list each separately plus hourly rate</u>)	\$	\$	\$
Staff Development	\$	\$	\$
Rent	\$	\$	\$
Utilities	\$	\$	\$
Maintenance	\$	\$	\$
Telephone	\$	\$	\$
Other Communication	\$	\$	\$
Equipment (up to \$5000)	\$	\$	\$
Supplies	\$	\$	\$
Insurance	\$	\$	\$
Postage	\$	\$	\$
Printing	\$	\$	\$
Other (list)	\$	\$	\$
Capital Expense (if applicable; greater than \$5000)	\$	\$	\$
TOTALS	Grant Request Total \$	Org. Funds Total \$	Project Cost Total \$

ATTACHMENTS – Organization’s Documents should be attached in the order indicated below. Please ensure organization’s name is included on each attachment.

- 1) Proof of applicant’s legal name, standing (applicant must be ‘In Good Standing’) and corporate status. These items are governed by the Maryland State Department of Assessment and Taxation (SDAT). This proof will consist of the following:
 - a) A printout from the SDAT website showing the corporate legal entity name and standing. PLEASE NOTE THAT THE APPLICANT MUST BE IN GOOD STANDING both at the time of application and at the time of contract execution after July 1. Montgomery County cannot execute a contract with a corporate entity that is Not in Good Standing. One of the most common delays in completing a contract with grant awardees is that applicant/awardee fails to file taxes with the State of Maryland after they have submitted a grant application. Failure to file taxes will result in SDAT showing the applicant to be ‘Not In Good Standing.’ Be sure to keep up with all Maryland State Incorporation Rules and Procedures. The SDAT website is <http://sdatcert3.resiusa.org/UCC-Charter/CharterSearch.aspx>.
 - b) Corporate Status
 - i) Articles of Incorporation - applicant must submit a copy of this legal document, signed and dated by the State Department of Assessments and Taxation.
 - ii) Articles of Amendment - if applicant is not currently using the legal name listed in the Articles of Incorporation, applicant must also submit the Articles of Amendment which show the current legal name. This legal document must be signed and dated by the State Department of Assessments and Taxation.
- 2) Proof of applicant’s not-for-profit status issued by the Internal Revenue Service, Department of the Treasury. (IRS designation must be received to be eligible to apply).
- 3) Financial statement for applicant’s last complete fiscal year, showing budgeted and actual revenues and expenditures.
- 4) Board approved budget for applicant’s current fiscal year (total organization budget). Include organization’s major sources of funding, specified as a percentage of the total budget. (For example, private donations, 50%; Montgomery County government, 30%; private foundations, 20%).
- 5) List of all County funding awarded to organization for last three years. Please indicate the amount of funding in each year. If none, indicate Not Applicable.
- 6) Salaries and positions of any of applicant’s employees earning \$100,000 or more. If none, indicate Not Applicable.
- 7) Current list of applicant’s Officers and Board, including Treasurer and Treasurer’s qualifications. Please also indicate the percent of Board Members who have made a financial contribution to the organization.
- 8) Copy of the lease or letter from the owner of the facility approving any renovation project (if applicable).

ASSURANCES

If the grant is awarded, the applicant assures that:

1. The applicant will administer funds.
2. Funds received will be used solely for the documented activities.
3. The applicant has read and will conform to the program guidelines and any other conditions imposed by the County in connection with the grant.
4. The applicant organization intends to comply with the Title VII of the Civil Rights Act of 1964, indicating that no person will be excluded from participation or be denied the benefits of any program, activity or service on the basis of race, sex, sexual preference, color, religion, ancestry, age, national origin, or handicap. The applicant further agrees to make every attempt to ensure that the program is accessible to persons with disabilities.
5. The filing of this application is made by the undersigned individual, officially authorized to represent the applicant organization by its governing board.

Signature of Person Completing Application:

Date

Typed Name and Title

Appendix I
Fiscal Year 2015 Montgomery County Council Grant Application
Evaluation Criteria and Supporting Questions

Cost-benefit analysis

- a. What is the cost of the service or activity and number of recipients?
- b. What is the impact on the recipient relative to the cost?

Public benefit

- a. Is the need clearly identified and demonstrated?
- b. Is the target population clearly described and well served by this proposal?
- c. Is there justification for the program?

Strength of organization

- a. How long have these services been delivered by this agency and for how long has this program received public funds?
- b. What efforts have been made to recruit/utilize volunteers in the program and/or leverage community resources?
- c. What other partner organizations is the applicant working with to address the needs of those served?
- d. Has the organization leveraged other non-county government funding for the proposal or other programs? Does the organization's financial statement show a diversity of funding sources?
- e. Does the organization's financial statement indicate actual revenues and expenditures were in line with budgeted projections?
- f. Based on the budgetary information, does the organization have the capacity to carry out the proposed program?

Strength of proposal

- a. Does the proposal clearly describe what the project proposes to do and what recipients will get out of it?
- b. Does the proposal outline the anticipated outcomes of the program and are the outcomes measurable and relevant?
- c. If the proposal requests funds for an existing program, does it describe the results/outcomes achieved to date? Evaluate the results achieved to date.
- d. If the proposal requests funds for a new program, does it provide information on success of program in other jurisdictions, evidence of best practices, etc.?
- e. Are there specific plans for integration/coordination with other existing nonprofit organizations and County services?
- f. Does the proposal contain a sufficiently detailed program budget to be able to assess whether project budget is in line with proposed project?
- g. Does the proposal address plans for continuing support after the grant ends and the availability of other resources?
- h. Are there any major concerns with the budget?

Boards, Committees, and Commissions

There are approximately 75 boards, committees, and commissions, created by law or resolution, which serve the County for a variety of purposes. These funds provide for the reimbursement of certain expenses incurred by eligible members of boards, committees, or commissions while on official business and/or for expenses related to the establishment of any new boards, committees, or commissions.

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	22,950	0.00
FY15 CE Recommended	22,950	0.00

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.

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	1,130	0.00
Decrease Cost: Biennial Workload Adjustment	-1,000	0.00
FY15 CE Recommended	150	0.00

Community Grants: County Executive

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. A complete list of grantees is located below. 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. FY15 Community Grants are \$5,468,821;
- Community Service Grants: one-time grants for capital purchases that support health and human service activities. FY15 Community Service Grants are \$104,396.

Approved for Community Grants, but included as part of the Capital Budget within the Cost Sharing: MCG Project (CIP#720601) for a total of \$1,077,368 are listed as follows: Easter Seals Greater Washington-Baltimore Region, Inc. \$100,000; Graceful Growing Together, Inc. \$125,000; Jewish Community Center of Greater Washington \$150,000; Muslim Community Center, Inc. \$125,000; Potomac Community Resources, Inc. \$150,000; The Arc of Montgomery County, Inc. \$17,973; Catholic Charities of the Archdiocese of Washington, Inc. \$11,395; Melvin J. Berman Hebrew Academy \$33,000; Jewish Social Service Agency \$75,000; Warrior Canine Connection, Inc. \$40,000; Jewish Council for the Aging of Greater Washington, Inc. \$100,000; The Jewish Federation of Greater Washington, Inc. \$75,000; and Family Services, Inc. \$75,000.

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	7,198,997	0.00
Add: Community Grant: A Wider Circle, Inc. (operating support for the Center for Community Service)	63,920	0.00
Add: Community Grant: A Wider Circle, Inc. (operating support for the Center for Professional Development)	40,000	0.00
Add: Community Grant: African Immigrant and Refugee Foundation ("Catching Up" Youth Development Program)	15,000	0.00
Add: Community Grant: African Women Council Inc. (lease space at The Nonprofit Village)	9,000	0.00
Add: Community Grant: Asian American LEAD (programs to low-income/underserved Asian American youth to become healthy, confident and engaged community members)	45,000	0.00
Add: Community Grant: Asian Pacific American Legal Resource Center (legal services to low-income Asian immigrants with limited English proficiency in Montgomery County.)	25,000	0.00
Add: Community Grant: Asian-American Homeownership Counseling, Inc. (foreclosure/eviction prevention services, homeownership and financial education, which includes rebuilding credit and assets)	48,000	0.00
Add: Community Grant: Ayuda (legal interpreters for attorneys to work with limited English proficient & deaf/hard of hearing clients)	20,000	0.00
Add: Community Grant: Bethesda Cares Inc. (bilingual outreach team, working all hours of the day and night, engaging homeless clients wherever they live)	28,500	0.00
Add: Community Grant: Bethesda Green (operating support)	15,810	0.00
Add: Community Grant: Bethesda Help (Emergency Food Program)	2,000	0.00

	Expenditures	FTEs
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: C&O Canal Trust, Inc. (operating support)	24,329	0.00
Add: Community Grant: Capital Area Food Bank (increase the Sr. Brown Bag program)	21,250	0.00
Add: Community Grant: Caribbean Help Center Inc. (operating support)	30,000	0.00
Add: Community Grant: CASA de Maryland, Inc. (additional support above amount provided by HIF to the Pine Ridge Community Center)	25,830	0.00
Add: Community Grant: CASA de Maryland, Inc. (additional support above amount provided by HIF to the Tenant Counseling and Housing Initiatives Program)	15,000	0.00
Add: Community Grant: CASA de Maryland, Inc. (Deferred Action for Childhood Arrivals (DACA) Program)	90,000	0.00
Add: Community Grant: CASA de Maryland, Inc. (linguistically and culturally appropriate case management for low-income immigrant residents)	93,000	0.00
Add: Community Grant: CASA de Maryland, Inc. (Long Branch Economic Development Program)	100,000	0.00
Add: Community Grant: Catholic Charities of the Archdiocese of Washington, Inc. (Administrative Assistant to support transitional housing and case management services for chronically homeless adults)	30,000	0.00
Add: Community Grant: Catholic Charities of the Archdiocese of Washington, Inc. (full time bilingual office manager)	48,000	0.00
Add: Community Grant: CentroNia (Family Book Clubs)	20,000	0.00
Add: Community Grant: Child Center & Adult Services, Inc. dba Aspire Counseling (the Healthy Mothers, Healthy Babies Program)	20,000	0.00
Add: Community Grant: Chinese Culture and Community Service Center, Inc. (operating support)	40,000	0.00
Add: Community Grant: Circle of Rights, Inc. (stroke education to low-income Montgomery County residents)	13,000	0.00
Add: Community Grant: CollegeTracks (increase the opportunity for low-to-moderate income MCPS graduates to enroll and complete higher ed degree programs)	49,920	0.00
Add: Community Grant: Columbia Lighthouse for the Blind (Bridge to Work™, a workforce development training program for visually impaired and blind clients)	25,000	0.00
Add: Community Grant: Columbia Lighthouse for the Blind (MC Deaf-Blind program, assist the deaf-blind population in remaining independent by providing SSP services)	25,000	0.00
Add: Community Grant: Community Bridges, Incorporated (support for its low-income, minority and/or immigrant girl and family centered two generation programming)	45,000	0.00
Add: Community Grant: Community Health and Empowerment through Education and Research, Inc. (operating support)	25,000	0.00
Add: Community Grant: Community Ministries of Rockville (Rockville Emergency Assistance Program)	15,000	0.00
Add: Community Grant: Community Ministries of Rockville (support for Elderly Ministries)	30,000	0.00
Add: Community Grant: Conflict Resolution Center of Montgomery County (In-School Mediation Program, providing on-site mediation services to students and staff at partner schools)	20,000	0.00
Add: Community Grant: Conflict Resolution Center of Montgomery County (support to make conflict resolution services more available to non-English-speaking residents)	22,000	0.00
Add: Community Grant: Conservation Montgomery, Inc. (Home Tree Care 101)	15,000	0.00
Add: Community Grant: Corporate Volunteer Council of Montgomery County (provide educational programming for County businesses to be come better, more strategic corporate citizens and volunteers)	13,000	0.00
Add: Community Grant: Cultural & Diversity Enrichment Services USA, Inc. (programming for immigrant youth)	34,000	0.00
Add: Community Grant: EduCare Support Services, Inc. (specialized workshops, career planning, job search and emergency food)	35,000	0.00
Add: Community Grant: Empowered Women International, Inc. (entrepreneurship training, mentoring, and business assistance for low-income women)	25,000	0.00
Add: Community Grant: Ethiopian Community Center in Maryland (operating support)	25,000	0.00
Add: Community Grant: Family Learning Solutions, Inc. (a dedicated full time male mentor to increase number of students participating in FLC-CP College Preparation program)	44,180	0.00
Add: Community Grant: Family Services, Inc. (BROTHERS Program for minority youth at Gaithersburg High School)	40,000	0.00
Add: Community Grant: First African Methodist Episcopal Church of Gaithersburg, MD (SHARE food program for low-income families)	6,410	0.00
Add: Community Grant: First Tee of Montgomery, Inc. (operating support)	10,000	0.00
Add: Community Grant: Florence Crittenton Services of Greater Washington (preparation program for 8th grade girls who would be firsts in their families to go to college)	35,000	0.00
Add: Community Grant: Future Link, Inc. (operating support)	40,000	0.00
Add: Community Grant: Gaithersburg HELP, Inc. (food items and diapers and baby formula for distribution at our pantry)	25,000	0.00
Add: Community Grant: Gandhi Brigade Incorporated (operating support)	35,000	0.00
Add: Community Grant: GapBuster (PYD Services to at-risk students, expose them the STEM fields, and engage them in meaningful community service)	100,000	0.00
Add: Community Grant: Great and Small (operating support)	10,000	0.00
Add: Community Grant: Greater Washington Jewish Coalition Against Domestic Abuse (Legal Access Program for more difficult legal proceedings for victims of abuse)	65,000	0.00
Add: Community Grant: Greater Washington Jewish Coalition Against Domestic Abuse (Serve teen and young adult clients providing emergency and critical services for clients and their families)	50,000	0.00
Add: Community Grant: GreenWheaton, Inc (operating support)	15,000	0.00

(A-9)

	Expenditures	FTEs
Add: Community Grant: growingSOUL, Inc. (shuttle maintenance and pilot program for zero-waste solution apprenticeship training programs)	20,000	0.00
Add: Community Grant: Habitat for Humanity Metro Maryland, Inc. (operating support)	20,000	0.00
Add: Community Grant: Hebrew Home of Greater Washington, Inc. (operating support for the ElderSAFE Center which will provide emergency shelter, care, and advocacy to victims of elder abuse)	50,000	0.00
Add: Community Grant: Heritage Tourism Alliance of Montgomery County, Inc. (operating support)	100,000	0.00
Add: Community Grant: Hispanic Business Foundation of Maryland, Inc. (internships for students at risk of dropping out of school due to disabilities or financial and language barriers)	30,000	0.00
Add: Community Grant: Home Care Partners, Inc. (home care aide service to low income seniors and adults with disabilities enabling them to remain at home)	8,000	0.00
Add: Community Grant: Housing Unlimited, Inc. (operating support)	25,000	0.00
Add: Community Grant: Identity, Inc. (organized sport opportunities for high-risk, underserved youth)	90,000	0.00
Add: Community Grant: IMPACT Silver Spring (NON, helping people access safety net services, and economic & civic opportunities in their community)	222,640	0.00
Add: Community Grant: IMPACT Silver Spring (operating support for Long Branch Athletic Association programming)	60,000	0.00
Add: Community Grant: Interfaith Works, Inc. (Emergency Support Program)	15,000	0.00
Add: Community Grant: Interfaith Works, Inc. (vocational services to help homeless and low-income individuals achieve self-sufficiency through meaningful employment)	33,000	0.00
Add: Community Grant: International Rescue Committee, Inc. (support the successful integration of refugees and asylees into Montgomery County communities)	26,296	0.00
Add: Community Grant: Ivymount School, Inc. (the Project Search program)	40,000	0.00
Add: Community Grant: Japanese Americans Care Fund, Inc. ("Keiai-no-tsudoi", the annual social gathering for Japanese American seniors on September 14, 2014)	1,580	0.00
Add: Community Grant: Jewish Community Center of Greater Washington, Inc. (Camp JCC Inclusion Program for children with special needs)	25,000	0.00
Add: Community Grant: Jewish Community Center of Greater Washington, Inc. (nutrition program which provides critical support for aging seniors)	40,000	0.00
Add: Community Grant: Jewish Council for the Aging of Greater Washington, Inc. (50+ Employment Expo)	75,000	0.00
Add: Community Grant: Jewish Council for the Aging of Greater Washington, Inc. (Career Gateway program)	36,760	0.00
Add: Community Grant: Jewish Council for the Aging of Greater Washington, Inc. (Intergenerational Bridges program)	10,000	0.00
Add: Community Grant: Jewish Foundation for Group Homes (repairs and renovations necessary to maintain safety, particularly for older residents)	100,000	0.00
Add: Community Grant: Jewish Social Service Agency (case management)	40,000	0.00
Add: Community Grant: Jewish Social Service Agency (provide children and adolescent mental health services and provide support to individuals in their circle of care)	25,000	0.00
Add: Community Grant: Jewish Social Service Agency (Provide early childhood intervention services (ages 2-6) and provide support to individuals in their circle of care)	50,000	0.00
Add: Community Grant: Kaur Foundation, Inc. (workshops on Cultural Literacy)	15,000	0.00
Add: Community Grant: Korean American Association of Greater Washington (language educational program)	20,000	0.00
Add: Community Grant: Korean Community Service Center of Greater Washington (Keystones Project to assist victims of domestic violence in Korean community)	50,000	0.00
Add: Community Grant: Korean Community Service Center of Greater Washington (Self Sufficiency Project assist low-income Asian families to become self-sufficient through comprehensive social support)	45,000	0.00
Add: Community Grant: Latin American Youth Center, Inc. (establish an emergency fund and offer training to low-income youth ages 17-24)	11,850	0.00
Add: Community Grant: Liberty's Promise Inc (after-school civic engagement program and internship program for low-income, immigrant youth)	60,000	0.00
Add: Community Grant: Lt. Joseph P. Kennedy Institute, Inc. (Community Companions program)	121,300	0.00
Add: Community Grant: Manna Food Center, Inc. (Smart Sacks program for elementary school students)	22,500	0.00
Add: Community Grant: Manna Food Center, Inc. (staff support to pilot data collection, evaluation and reporting for food recovery, distribution, and hunger demographics)	25,000	0.00
Add: Community Grant: Manna Food Center, Inc. (to bring locally grown produce to county residents experiencing hunger and to recover produce from local farmers markets)	20,000	0.00
Add: Community Grant: Maryland/Israel Development Center, Inc. (promoting trade and investment between Montgomery County and Israeli businesses)	40,000	0.00
Add: Community Grant: Mental Health Association of Montgomery County, MD Inc. (community-based model to coordinate resources and increase awareness for military, veterans and their families)	75,000	0.00
Add: Community Grant: Mental Health Association of Montgomery County, MD Inc. (Mental Health First Aid to increase community awareness of mental health crises)	25,000	0.00
Add: Community Grant: Mercy Health Clinic, Inc. (a Nurse Practitioner to provide primary care to low-income uninsured patients)	45,000	0.00
Add: Community Grant: Mid-Atlantic Gleaning Network (increase emergency distribution of fresh nutritious fruits and vegetables for the needy)	20,000	0.00
Add: Community Grant: Ministries United Silver Spring Takoma Park, Inc. (eviction, utility, and Rx assistance program)	10,000	0.00
Add: Community Grant: MOCO KidsCo dba KID Museum (operating support for a prototype program space that will serve as proof of concept for the Museum)	40,000	0.00

	Expenditures	FTEs
Add: Community Grant: Montgomery Avenue Women's Center (operating support)	100,000	0.00
Add: Community Grant: Montgomery Child Care Association, Inc. (bi-lingual English/Spanish Family Services Specialist)	50,000	0.00
Add: Community Grant: Montgomery Countryside Alliance, Inc. (operating support)	10,000	0.00
Add: Community Grant: Montgomery County Coalition for the Homeless, Inc. (operating support)	86,260	0.00
Add: Community Grant: Montgomery County Department of Police Explorer Post 1986 Inc (operating support for Youth Explorer program)	5,000	0.00
Add: Community Grant: Montgomery County Family Justice Center Foundation, Inc. (operating support)	25,000	0.00
Add: Community Grant: Montgomery County Maryland Bar Foundation (part-time coordinator to support the work of the MC Legal Immigration Providers Network)	20,000	0.00
Add: Community Grant: Montgomery County MD Alumnae Foundation, Inc. (operating support)	10,000	0.00
Add: Community Grant: Montgomery County Muslim Foundation (operating support)	85,000	0.00
Add: Community Grant: Montgomery County Partners for Animal Well Being (free veterinary care and food for pet of low-income seniors)	3,000	0.00
Add: Community Grant: Montgomery County Renters Alliance (operating support)	45,000	0.00
Add: Community Grant: Montgomery Hospice, Inc. (operating support)	34,967	0.00
Add: Community Grant: Montgomery Housing Partnership, Inc. (Play and Learn and Homework Clubs)	15,000	0.00
Add: Community Grant: MoverMoms (operating support)	25,000	0.00
Add: Community Grant: Muslim Community Center Inc. DBA MCC Medical Clinic (domestic violence program)	25,000	0.00
Add: Community Grant: Muslim Community Center Inc. DBA MCC Medical Clinic (provide handicap access shuttle van services for unemployed and uninsured patients from major transportation hubs)	25,000	0.00
Add: Community Grant: Muslim Community Center Inc. DBA MCC Medical Clinic (provide quality of health care for the chronic patients by reviewing and implementing the quality health measures)	25,000	0.00
Add: Community Grant: NAMJ of Montgomery County (MD), Inc. (operating support)	25,000	0.00
Add: Community Grant: National Center for Children and Families (transitional housing services for homeless families residing in the Greentree Shelter.)	75,000	0.00
Add: Community Grant: National Center for Children and Families (transitional housing support for homeless, young adults)	45,000	0.00
Add: Community Grant: Nonprofit Roundtable of Greater Washington, Inc. (Moving Montgomery Forward initiative)	30,000	0.00
Add: Community Grant: Olney Help, Inc. (utility, rent, or prescription drug assistance to low-income residents)	10,000	0.00
Add: Community Grant: Our House, Inc. (operating support to fund our computer lab and enhance our GED program)	25,000	0.00
Add: Community Grant: Passion for Learning, Inc. (operating support)	22,090	0.00
Add: Community Grant: Poolesville Green, Inc. (operating support)	5,000	0.00
Add: Community Grant: Potomac Community Resources, Inc. (operating support)	30,000	0.00
Add: Community Grant: Primary Care Coalition of Montgomery County, Maryland, Inc. (health fair technology tools to enhance ability of health fairs to educate, screen, and refer underserved residents)	38,500	0.00
Add: Community Grant: Rebuilding Together Montgomery County, Inc. (operating support)	30,920	0.00
Add: Community Grant: Red Wiggler Foundation, Inc T/A Red Wiggler Community Farm (Farm to Group Home Program delivers vegetables to low-income adults with disabilities and employs adults with disabilities)	30,000	0.00
Add: Community Grant: Reginald S. Lourie Center for Infants and Young Children, Inc. (operating support for the Therapeutic Nursery Program)	69,550	0.00
Add: Community Grant: Rosaria Communities, Inc. (operating support)	15,000	0.00
Add: Community Grant: Silver Spring Green, Inc. (operating support)	15,000	0.00
Add: Community Grant: Silver Spring Town Center, Inc (operating support)	40,000	0.00
Add: Community Grant: Silver Spring Village, Inc. (coordinator to provide smooth operations, increase organizational capacity, diversify revenue sources for sustainability)	10,000	0.00
Add: Community Grant: Spanish Catholic Center, Inc. (full spectrum of employment services to low-income, unemployed and underemployed immigrant residents)	48,000	0.00
Add: Community Grant: Spanish Catholic Center, Inc. (provide low-income, immigrant clients with referrals for medical/dental care as well as a series of health workshops.)	36,000	0.00
Add: Community Grant: St. Ann's Center for Children, Youth and Families (Teen Mother-Baby Program)	25,000	0.00
Add: Community Grant: St. Camillus Catholic Church (food for emergency food packages)	17,000	0.00
Add: Community Grant: St. Joseph's House (operating support for home-based care provider for students with multiple and severe disabilities)	10,000	0.00
Add: Community Grant: Sulam, Inc (Early Intervention Life Skills Program and the Transition Program)	35,000	0.00
Add: Community Grant: Sunflower Bakery, Inc. (prepare young adults with developmental or other cognitive disabilities for employment through skilled, on-the-job training)	23,400	0.00
Add: Community Grant: Team River Runner, Inc. (van purchase to support therapeutic paddling for handicapped people and disabled veterans in County)	33,500	0.00
Add: Community Grant: The CareerCatchers, Inc. (collaborate with the Family Justice Center in providing individual vocational counseling on site to domestic violence survivors to gain self-sufficiency)	30,000	0.00
Add: Community Grant: The Community Foundation for the National Capital Region (operating support for the Montgomery County Food Council)	25,000	0.00
Add: Community Grant: The Jewish Federation of Greater Washington, Inc. (staff support for the continued implementation of the Community Transportation Project)	35,000	0.00

(A-21)

	Expenditures	FTEs
Add: Community Grant: The National Capital B'nai B'rith Assisted Housing Corporation (operating support to assist in serving very low-income seniors)	28,000	0.00
Add: Community Grant: The Nonprofit Village Center, Inc. (operating support)	75,000	0.00
Add: Community Grant: The Senior Connection of Montgomery County, Inc. (operating support)	25,000	0.00
Add: Community Grant: Unity Christian Fellowship Incorporated (operating support)	27,220	0.00
Add: Community Grant: Upcounty Community Resources, Inc. (expansion of its activities for people with developmental differences)	30,000	0.00
Add: Community Grant: Upper Montgomery Assistance Network (expand the service area for our new Rental Assistance program to include Germantown, Gaithersburg and Derwood)	10,000	0.00
Add: Community Grant: Washington Adventist University (operating support)	45,000	0.00
Add: Community Grant: Washington Youth Foundation, Inc. (parent education program)	25,000	0.00
Add: Community Grant: Women Who Care Ministries (weekend backpack food program)	120,000	0.00
Add: Community Grant: World Organization for Resource Development and Education dba WORDE (operating support)	50,000	0.00
Add: Community Grant: Youth for Christ, Montgomery County (expand the Campus Life program by a full time Program Director for Neelsville Middle School)	25,000	0.00
Add: Community Service Grant: Adventist Rehabilitation Hospital of Maryland, Inc. (Triflex II with scale)	7,615	0.00
Add: Community Service Grant: Bethesda Cares Inc. (computer and office equipment)	4,094	0.00
Add: Community Service Grant: Boys & Girls Clubs of Greater Washington, Inc. (recreation equipment and uniforms)	7,586	0.00
Add: Community Service Grant: CASA de Maryland, Inc. (computer equipment)	5,520	0.00
Add: Community Service Grant: Community Ministries of Rockville (computer equipment)	4,338	0.00
Add: Community Service Grant: Crossroads Community Food Network, Inc. (computer and office equipment)	5,764	0.00
Add: Community Service Grant: Easter Seals Greater Washington-Baltimore Region (Snoezelen Room equipment)	8,000	0.00
Add: Community Service Grant: Habitat for Humanity Metro Maryland, Inc. (combustion analyser kit and combustible gas detector)	1,094	0.00
Add: Community Service Grant: Hope Connections for Cancer Support (computer equipment)	4,199	0.00
Add: Community Service Grant: Jobs Unlimited Inc. (computer and office equipment)	5,656	0.00
Add: Community Service Grant: Maryland Vietnamese Mutual Association (computer and office equipment)	4,700	0.00
Add: Community Service Grant: Montgomery Child Care Association, Inc. (trikes, scooters, and safety equipment)	7,260	0.00
Add: Community Service Grant: Montgomery County Coalition for the Homeless, Inc. (computer equipment)	5,250	0.00
Add: Community Service Grant: Montgomery County Muslim Foundation (office furniture and equipment)	3,870	0.00
Add: Community Service Grant: Muslim Community Center Inc. DBA MCC Medical Clinic (computer and office equipment)	3,950	0.00
Add: Community Service Grant: National Center for Children and Families (computer equipment)	6,400	0.00
Add: Community Service Grant: Rebuilding Together Montgomery County, Inc. (software and realted costs)	7,000	0.00
Add: Community Service Grant: Spanish Catholic Center, Inc. (computer equipment)	5,000	0.00
Add: Community Service Grant: St. Camillus Catholic Church (office furniture, refrigerator, freezer)	7,100	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY14	-7,198,997	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.	0	0.00
FY15 CE Recommended	5,573,217	0.00

Community Grants: County Council

Like the NDA - Community Grants: County Executive, this provides one-time grants directly to organizations in the community as separately determined by the County Council grant process.

The amount represents the requests to the Executive's grant program by organizations that have historically received funding through Council. However, as is true in the past, the Council determines the amount and distribution of community grant funding for their own grant program.

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	0	0.00
Add: County Council Grant Program	1,600,000	0.00
FY15 CE Recommended	1,600,000	0.00

A-22

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Percent of Cases that Achieve Voluntary Compliance	94	95	95	95	95
Properties with more than two cases in a two year period	153	109	109	109	109

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	2,048,524	21.10
Increase Cost: Code Enforcement Contract with Takoma Park and Housing Opportunities Commission	148,503	1.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-10,626	0.00
FY15 CE Recommended	2,186,401	22.60

Grants Administration - Federal Programs

Staff provides management and oversight to ensure compliance with all regulatory requirements for Federal funding awarded to Montgomery County by the U.S. Department of Housing and Urban Development (HUD) for the Community Development Block Grant, the HOME Investment Partnership Grant, and the Emergency Solutions Grant programs.

Funds from these programs support both operating activities and capital projects. Activities funded may include property acquisition, new construction, housing rehabilitation, commercial area revitalization and handicapped accessibility improvements.

Staff administers contracts with the cities of Rockville and Takoma Park, as well as nonprofit organizations awarded funding to provide a variety of public services involving assistance to low-income persons.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Number of Contracts Awarded and Monitored ¹	25	25	32	32	32

¹ Due to federal, state and local budget reductions, the number of CDBG, ESG, HOME, MHI, Historic, Community Grants, and Empowerment Grants contracts have been reduced.

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	5,587,334	6.70
Add: Community Block Grant: Asian American LEAD (Asian American LEAD MD High School Program)	45,000	0.00
Add: Community Block Grant: Ethiopian Community Center in Maryland (ECCM Health Care Project)	45,000	0.00
Add: Community Block Grant: Interfaith Works, Inc. (Volunteer Coordination)	45,000	0.00
Add: Community Block Grant: Montgomery County Coalition for the Homeless, Inc. (Housing Locator at the Home Builders Assessment Center)	45,000	0.00
Add: Community Block Grant: Montgomery Housing Partnership, Inc. (MHP Play and Learn Program)	45,000	0.00
Add: Community Block Grant: National Center for Children and Families (Betty's House)	45,000	0.00
Add: Community Block Grant: National Center for Children and Families (Future Bound Transitional Housing Program)	45,000	0.00
Add: Community Block Grant: Mobile Medical Care, Inc. (Anticoagulation Clinic for the Low-Income, Uninsured)	42,960	0.00
Add: Community Block Grant: Jewish Foundation for Group Homes (Living Independently with Autism)	40,500	0.00
Add: Community Block Grant: Boys & Girls Clubs of Greater Washington, Inc. (Power Hour)	39,410	0.00
Add: Community Block Grant: Catholic Charities of the Archdiocese of Washington, Inc. (Immigration Legal Services)	36,820	0.00
Add: Community Block Grant: Sunflower Bakery, Inc. (Next Steps Employment Service Program)	33,000	0.00
Add: Community Block Grant: Home Care Partners, Inc. (Montgomery Light Care)	20,000	0.00
Add: Community Block Grant: Jewish Social Service Agency (JSSA Refugee Integration Project)	12,640	0.00
Decrease Cost: Adjustment for Individual Grants	-540,330	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.	1,272,463	0.00
FY15 CE Recommended	6,859,797	6.70

Landlord-Tenant Mediation

This program ensures fair and equitable relations between landlords and tenants and encourages the maintenance and improvement of housing. Activities including mediating and arbitrating disputes; providing information and technical assistance to all parties; and taking legal action as necessary, including referring unresolved complaints to the Montgomery County Commission on Landlord-Tenant Affairs.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Average days required to conciliate Landlord/Tenant disputes that do not go to the Commission	33	30	30	30	30

A-23