

Resolution No.: 17-1252
Introduced: October 21, 2014
Adopted: October 28, 2014

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

By: County Council

SUBJECT: County Council's FY 2016 Process for Grant Proposals from Non-Profit Organizations

Background

1. For the past ten 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

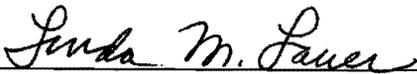
The County Council for Montgomery County, Maryland approves the following resolution:

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 FY16, the Council will continue to have a Council Grants process that will require non-profit agencies seeking funds to submit a Council Grant application. The application will be posted on the Council's website by December 15, 2014. The deadline for applications will be January 13, 2015. 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.
3. For FY16 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 FY16 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 2015. 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 FY15 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, 2015 and August 30, 2015, 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 FY16, 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 FY16.
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 FY16, 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 FY16 operating budget in May 2015.

This is a correct copy of Council action.



Linda M. Lauer, Clerk of the Council

FY2016 Council Grant Application

Created Thursday, November 13, 2014

Updated Sunday, November 16, 2014

Page 1

Organization's Legal Name

Test Organization

Federal Tax ID

52-543278

Address

Street Address	100 Maryland Avenue
Address Line 2	
City	Rockville
State	Maryland
Zip Code	20850
Primary Phone Number	240-777-1010
Secondary Phone Number	
Fax Number	
Organization Website Address	

Executive Director/CEO Information

Executive Director/CEO Information Salutation	Ms.
Executive Director/CEO Information First Name	Test
Executive Director/CEO Information Last Name	Applicant
Executive Director/CEO Information Email Address	tapplicant@gmail.com
Executive Director/CEO Information Phone Number	240 777-1111

Will the Executive Director/CEO be the primary contact for this grant application?

No

Primary Contact Information

Primary Contact Information Salutation	Mr.
Primary Contact Information First Name	Test
Primary Contact Information Last Name	Applicant2
Primary Contact Information Preferred title	Director of Development
Primary Contact Information Email address	100 Maryland Ave

Page 2

Please indicate if a proposal for the same amount and same services has been submitted to the County Executive for funding.

By selecting "yes", you acknowledge that the amount requested in this proposal is the total funding you are requesting from the County for this project, this year. There is no penalty for requesting funds from both entities.

Yes

Please indicate if a proposal for the same amount and same services has been submitted for CDBG (Community Development Block Grant) funding.

By selecting "yes", you acknowledge that the amount requested in this proposal is the total funding you are requesting from the County for this project, this year.

No

Non-Profit Organizaiton:

Incorporated year 2007 or later

IRS Form 1099:

Have you submitted an IRS Form 1099 for your organization's most recently completed Fiscal Year?

Yes

Type of funding requested:

Operating Funds

Type of activity to be funded:

Check all that apply for this project.

-
- Health, Behavioral Health
 - Services to Young Children, Families (includes early childhood programs)
-

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

in 300 words or less.

The mission of this application is to demonstrate this document.

2. Briefly identify the specific program or purpose for this funding request.

in 20 words or less.

This will be the published purpose for any grant awards and should be brief and very specific. For example, "Provide improved education and leadership skills for African youth," or "Provide emergency assistance for rent and utilities."

Test application using the new One Stop Grant Portal

3. Briefly describe your project, why it is needed and how it helps advance County priorities.

in 300 words or less.

This project provides valuable information about this new website.

4. How will the program/activity described collaborate or coordinate with other non-profit organizations in the community, including organizations that provide similar services?

In 250 words or less.

The program will work closely with the County Executive's staff to make applications more similar.

5. What is the total program/activity cost for the project for which you are requesting funding?

(this includes all sources of funding (e.g. County, State, private, foundation, etc.) Please enter numeric values only (I.e. 10000) and round to the nearest ten in the field provided below. No dollar signs or commas are allowed in the numeric field.

\$15000

6. Amount of this funding request:

This is the portion of the total program/activity cost for which you are seeking funding with this application. Please enter numeric values only (i.e. 10000) and round to the nearest ten in the field provided below. No dollar signs or commas are allowed in the numeric field.

\$5000

7. What portion of the total program cost do you expect to be funded or raised from sources other than County funding (You may include up to ten sources of funds)

(i.e., Federal, State, private, foundation, etc.)

If you are not seeking other sources of funding, enter None for the Source, 0 for the amount and n/a as a comment in line 1.

Enter amounts without dollar signs or commas.

Optional comments are limited to 50 words.

	Source	Amount	Comments (optional)
1	Montgomery County Foundation	\$3000	These grants will be awarded in March.
2	Martha E. Thompson Foundation	\$4000	Decision expected in February
3	Individual Donors	\$3000	Donations have already been pledged.
4	0	\$	0
5	0	\$	0
6	0	\$	0
7	0	\$	0
8	0	\$	0
9	0	\$	0
10	0	\$	0
Total		10000	

Page 4

8. How does the non-profit organization plan on sustaining the activity in the future?

Provide a response in 250 words or less. Please note that Community Grant awards are provided for a single fiscal year. Funding in future fiscal years is not assured and subject to the annual application process.

We hope that this will be a one year project, and that additional funds will not be required next year.

9. State the efforts made to recruit volunteers and/or leverage community resources.

in 250 or less.

Every nonprofit applicant is a volunteer working with us to improve this system.

Outcomes Section

For this section, an outcome is a result of the activities that your organization engages in. Outcomes should address what difference your program has made in the lives of the residents you serve. Outcomes should not be confused with outputs. An output details what your organization does, whereas an outcome defines changes that have taken place because of your organization's work.

10. Describe up to three specific outcomes that will result from the expenditure of these grant funds.

What specifically do you want to achieve? What difference is your organization or program making in the lives of the residents you serve?
For each outcome, describe how you will measure your success. How often will this be done?
What is the anticipated level of success for each outcome?

Please note that it is not necessary to provide more than one outcome. Descriptions are limited to 50 words, measurements are limited to 60 words and targets are limited to 25 words. As you type an outcome description, space for a second outcome will appear. You may enter up to three outcomes for this project.

For example

Outcome Description: Clients living in stable housing

How will you measure: Obtain number of clients who acquire and retain housing for 6 months or longer through semiannual review of case notes and files

Target: 70% of population served; or 7 out of 10 clients

	Outcome Description	How will you measure?	Anticipated Level of Success (target)
1	Improved applications	number of applications submitted through the new system	200
2	Better outcomes	Review of semi-annual reports from nonprofits awarded grants	80% meet or exceed outcome targets reported in applications.

Page 6

11. Are you requesting funds for a new or existing program/activity?

New

If new, provide information on the success of the program in other jurisdictions, evidence of best practices, etc.

in 150 words or less.

Other jurisdictions have used Fluid Review systems successfully.

12. Has the program/activity received County funding within the past three fiscal years?

Yes

Please list the source of funding and the amount.

Sources may include HHS Community Services Grants, Community Development Block Grants (CDBG), County Council Grants, County Executive Community Collaboration Grants, funds in the Cost Sharing CIP project, and/or in a County department's base budget. Please list the most recent sources of funding first. No dollar signs or commas are allowed in the "Amount" column.

	Fiscal Year	Source	Amount
1	FY15	start up seed money	500
Total			500

(A12)

13. Project Budget

The following budget information pertains only to the project for which you are requesting funds. This should not be your organization's total operating budget.

Identify major categories of any operating expenses for which you are requesting funding, for example, rent, utilities, insurance, printing, supplies, etc.

For each, identify the amount of you are requesting from the County, and the amount of funding you have/expect to receive from other sources.

Please separately identify each staff position for which you are requesting funding along with a per hour cost for each. This detail should be included in the Description field.

Operating and capital items should be listed by the number, type, and unit cost.

Please make sure that in the last "Total" line, the Total of Requested Funds (A) plus the total Organization Funds (B) equals the Total listed at the bottom of the Total Cost column.

Note: The total requested funds should equal the value provided in the answer to Question 6, and the total at the bottom of the righthand column should equal your reponse to Question 5.

Renovation plans for capital expenses should be separately attached.

Project Budget

No dollar signs or commas may be placed in the numeric fields.

When you select an item from the dropdown menu, another budget line will appear (up to 25 lines).

Items	Description	Requested Grant Funds for this Item (Enter "0" if not applicable) (A)	Organization's Funds for this Item (Enter "0" if not applicable) (B)	Total Cost for Budget Item (A + B)	
1	Supplies	software and other items	3000	2000	5000
2	Consultants (list each separately, plus hourly rate)	3 people to help implement software	1000	1000	2000
3	Rent	test location	1000	2000	3000
Total			5000	5000	10000

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.

Name of Person Completing Application:

Test Applicant

Date:

MM/DD/YYYY

11/13/2014

(A14)

commissions.

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	22,950	0.00
FY16 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.

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	150	0.00
Increase Cost: Operating Expense	1,000	0.00
FY16 CE Recommended	1,150	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. FY16 Community Grants are \$5,953,590;
- Community Services Grants: one-time grants for capital purchases that support health and human service activities. FY16 Community Services Grants are \$60,315.

Approved for Community Grants, but included as part of the Capital Budget within the Cost Sharing: MCG Project (CIP#720601) for a total of \$515,000 are listed as follows: Beth Shalom Congregation and Talmud Torah: \$60,000; Easter Seals Greater Washington-Baltimore Region: \$50,000; Graceful Growing Together, Inc.: \$75,000; Jewish Council for the Aging of Greater Washington, Inc.: \$50,000; Jewish Foundation for Group Homes: \$50,000; Latin American Youth Center, Inc.: \$25,000; Muslim Community Center Inc. DBA MCC Medical Clinic: \$25,000; Potomac Community Resources: \$25,000; Rockville Science Center, Inc.: \$15,000; Silver Spring United Methodist Church: \$50,000; The Jewish Federation of Greater Washington: \$40,000; Warrior Canine Connection: \$50,000.

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	5,614,717	0.00
Add: Community Grant: A Wider Circle, Inc. (Provides for operating support for the Center for Professional Development)	40,000	0.00
Add: Community Grant: African Immigrant and Refugee Foundation, Inc. (Provides for the "Catching Up" Youth Development Program)	10,400	0.00
Add: Community Grant: African Women Council Inc. (Provides for leased space at the Nonprofit Village)	9,000	0.00
Add: Community Grant: Aligarh Muslim University Alumni Association of North America Inc. (Provide resources, guidance and assistance to minority youth pursue college education and obtain internships)	1,500	0.00
Add: Community Grant: Alliance For Workplace Excellence Inc. (Provides for operating support)	25,000	0.00
Add: Community Grant: Asian American LEAD: Leadership Empowerment and Development for Youth and Family (Provides for programs for low-income/underserved Asian Pacific American youth)	50,000	0.00
Add: Community Grant: Asian Pacific American Legal Resource Center (Provides for legal services to low-income Asian immigrants with limited English proficiency)	25,000	0.00
Add: Community Grant: Asian-American Homeownership Counseling, Inc. (Provides for foreclosure/eviction prevention services, homeownership and financial education)	52,500	0.00
Add: Community Grant: Ayuda (Provides interpretation and translation services to ensure equal access to justice for limited-English proficient and deaf community members.)	20,000	0.00
Add: Community Grant: Bethesda Green, Inc. (Provides support for Green Business Incubator and educational activities)	15,810	0.00
Add: Community Grant: Bethesda Help (Provides for the Emergency Food Program)	2,000	0.00
Add: Community Grant: Big Brothers Big Sisters of the National Capital Area (Provides for mentoring for high-risk Latino children)	34,340	0.00

(A15)

	Expenditures	FTEs
Add: Community Grant: C&O Canal Trust, Inc. (Provides for operating support)	24,329	0.00
Add: Community Grant: CASA de Maryland, Inc. (Provides additional support above amount provided by HIF for the Tenant Counseling and Housing Initiatives Program)	15,000	0.00
Add: Community Grant: CASA de Maryland, Inc. (Provides additional support above amount provided by HIF to the Pine Ridge Community Center)	25,830	0.00
Add: Community Grant: CASA de Maryland, Inc. (Provides for the Deferred Action for Childhood Arrivals (DACA) program)	90,000	0.00
Add: Community Grant: CASA de Maryland, Inc. (Provides for the Long Branch Economic Development Program)	100,000	0.00
Add: Community Grant: CASA de Maryland, Inc. (Provides linguistically and culturally appropriate social services, case management, and assistance in accessing benefits to low-income immigrants)	93,000	0.00
Add: Community Grant: CASA de Maryland, Inc. (Provides vocational training for low-income immigrant workers at the Shady Grove Welcome Center)	45,000	0.00
Add: Community Grant: Catholic Charities of the Archdiocese of Washington, Inc. (Provides for a bilingual office manager to support emergency assistance, case management, and referral services)	50,000	0.00
Add: Community Grant: Catholic Charities of the Archdiocese of Washington, Inc. (Provides for a range of culturally competent social support services for Latino and immigrant residents in crisis)	45,000	0.00
Add: Community Grant: Catholic Charities of the Archdiocese of Washington, Inc. (Provides for administrative support for transitional housing and case management for chronically homeless adults)	34,000	0.00
Add: Community Grant: Catholic Charities of the Archdiocese of Washington, Inc. (Provides for employment services to low-income, unemployed and underemployed immigrant residents)	48,000	0.00
Add: Community Grant: Catholic Charities of the Archdiocese of Washington, Inc. (Provides for life skills development and job placement assistance for unemployed, homeless individuals)	25,000	0.00
Add: Community Grant: Catholic Charities of the Archdiocese of Washington, Inc. (Provides for medical, dental, health education, and social services for low-income immigrant clients)	36,000	0.00
Add: Community Grant: Catholic Charities of the Archdiocese of Washington, Inc. (Provides for the Community Companions program)	121,300	0.00
Add: Community Grant: Catholic Charities of the Archdiocese of Washington, Inc. (Provides therapeutic services to children and youth with developmental disabilities)	35,000	0.00
Add: Community Grant: Center for Adoption Support and Education Inc. (Provides mental health and safety net services for youth transitioning out of foster care)	27,000	0.00
Add: Community Grant: Child Center & Adult Services, Inc. dba Aspire Counseling (Provides for the Healthy Mothers, Healthy Babies Program for uninsured low-income women with perinatal depression)	20,000	0.00
Add: Community Grant: Chinese Culture and Community Service Center, Inc. (Provides operating support for the STOP B Project)	40,000	0.00
Add: Community Grant: Circle of Rights, Inc. (Provides for a stroke prevention and awareness campaign for low-income residents)	13,000	0.00
Add: Community Grant: CollegeTracks (Provides for increasing the opportunity for low-to-moderate income MCPS graduates to enroll and complete higher education degree programs)	50,000	0.00
Add: Community Grant: CollegeTracks (Provides for program expansion to Watkins Mill High School)	100,000	0.00
Add: Community Grant: Columbia Lighthouse for the Blind (Provides for the Bridge to Work Program, a workforce development training program for visually impaired and blind clients)	25,000	0.00
Add: Community Grant: Columbia Lighthouse for the Blind (Provides for the MC Deaf-Blind program, assisting the deaf-blind population in remaining independent by providing SSP services)	25,000	0.00
Add: Community Grant: Community Bridges, Incorporated (Provides for 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. (Provides for operating support)	25,000	0.00
Add: Community Grant: Community Ministries of Rockville (Provides for support for Elderly Ministries)	30,000	0.00
Add: Community Grant: Community Ministries of Rockville (Provides for the Rockville Emergency Assistance Program)	15,000	0.00
Add: Community Grant: Conflict Resolution Center of Montgomery County, Inc. (Provides for conflict resolution services for four Montgomery County schools, serving youth, families and school staff.)	20,000	0.00
Add: Community Grant: Conservation Montgomery, Inc. (Provides for Home Tree Care 101)	15,000	0.00
Add: Community Grant: Corporate Volunteer Council of Montgomery County (Provides for development a survey to measure, analyze and recognize Corporate Volunteering)	7,500	0.00
Add: Community Grant: Court Watch Montgomery (Provides for measurement of best practices in County courts that promote domestic violence victim safety and community outreach in Down/East County)	15,000	0.00
Add: Community Grant: Cultural & Diversity Enrichment Services USA, Inc. (Provides programming for immigrant youth)	34,000	0.00
Add: Community Grant: Eastern Montgomery Emergency Assistance Network, Inc. (EMEAN) (Provides for emergency assistance for rent and utilities)	10,000	0.00
Add: Community Grant: EduCare Support Services, Inc. (Provides for delivery of emergency food to seniors and individuals with disabilities)	40,000	0.00
Add: Community Grant: Empowered Women International, Inc. (Provides for entrepreneurship training and mentoring for low-income women and business assistance)	25,000	0.00
Add: Community Grant: Equipment Connections for Children (Provides for operating support)	10,000	0.00

A16

	Expenditures	FTEs
Add: Community Grant: Ethiopian Community Center in Maryland (Provides nutrition management, healthy relationship, reproductive health, mental health and substance abuse services)	25,000	0.00
Add: Community Grant: Family Learning Solutions, Inc. (Provides for the "I Am College Ready" program)	44,180	0.00
Add: Community Grant: Family Services, Inc. (Provides for academic, social and emotional support during and after school for at-risk minority males at Gaithersburg Middle School)	40,000	0.00
Add: Community Grant: Family Services, Inc. (Provides for the Neighborhood Opportunity Network)	50,000	0.00
Add: Community Grant: First African Methodist Episcopal Church of Gaithersburg, MD (Provides for the SHARE food program for low-income families)	6,410	0.00
Add: Community Grant: Florence Crittenton Services of Greater Washington dba Crittenton Services of Greater Washington (Provides for a college preparation program for 8th grade girls)	35,000	0.00
Add: Community Grant: Gaithersburg HELP, Inc. (Provides for food, diapers, and formula for low-income residents in Gaithersburg/Montgomery Village)	25,000	0.00
Add: Community Grant: Gandhi Brigade Incorporated (Provides for youth leadership development and employment potential through media training, community engagement, and community service)	35,000	0.00
Add: Community Grant: GapBuster, Inc. (Provides for services to at-risk students, exposing them to the STEM fields and engaging them in meaningful community service)	100,000	0.00
Add: Community Grant: Generation Hope (Provides teen parents with tuition support, mentoring, academic/life/professional skills, tutoring, and case management to make college a reality)	15,000	0.00
Add: Community Grant: Girls on the Run of Montgomery County Inc. (Provides for operating support)	10,000	0.00
Add: Community Grant: Graceful Growing Together, Inc. (Provides for Capital Campaign Planning and Prospect Cultivation program)	30,000	0.00
Add: Community Grant: Great and Small, Inc. AKA Great and Small (Provides for operating support for equine-assisted programs serving individuals with special needs)	10,000	0.00
Add: Community Grant: GreenWheaton, Inc (Provides for development and implementation of community-appropriate, environmentally-friendly projects and programs)	15,000	0.00
Add: Community Grant: growingSOUL, Inc. (Provides for operating support)	20,000	0.00
Add: Community Grant: growingSOUL, Inc. (Provides support for creation of Will Allen's Policy Institute National Headquarters to research metrics to support Urban Agriculture)	27,100	0.00
Add: Community Grant: Habitat for Humanity Metro Maryland, Inc. (Provides for materials to be used to repair low-income homeowners' homes)	20,000	0.00
Add: Community Grant: Hebrew Home of Greater Washington, Inc. (Provides for operating support for the ElderSAFE Center)	50,000	0.00
Add: Community Grant: Heritage Tourism Alliance of Montgomery County, Inc. (Provides for operating support for Heritage Montgomery)	100,000	0.00
Add: Community Grant: Hispanic Business Foundation of Maryland, Inc. (Provides for the Partnership Youth Initiative)	30,000	0.00
Add: Community Grant: Housing Unlimited, Inc. (Provides for operating support)	25,000	0.00
Add: Community Grant: Identity, Inc. (Provides for a mechanism whereby disengaged Latino youth can participate in organized sports in a systematic manner)	90,000	0.00
Add: Community Grant: Identity, Inc. (Provides for case management services to connect Latino youth and families with resources for food, clothing, shelter and other safety net services)	50,000	0.00
Add: Community Grant: IMPACT Silver Spring (Provides for support for out-of-school athletic program for youth in Long Branch)	87,500	0.00
Add: Community Grant: IMPACT Silver Spring (Provides for the Neighborhood Opportunity Network Initiative)	222,640	0.00
Add: Community Grant: Interfaith Works, Inc. (Provides for the Emergency Support program)	15,000	0.00
Add: Community Grant: Interfaith Works, Inc. (Provides for vocational services to help homeless and low-income individuals achieve self-sufficiency through meaningful employment)	33,000	0.00
Add: Community Grant: Interfaith Works, Inc. (Provides security for two emergency programs to keep vulnerable clients, the staff, and volunteers safe and free from harm)	30,000	0.00
Add: Community Grant: International Rescue Committee, Inc. (Provides for supporting the successful integration of refugees and asylees into Montgomery County communities)	26,296	0.00
Add: Community Grant: IvyMount School, Inc. (Provides support for the Project SEARCH program)	40,000	0.00
Add: Community Grant: Japanese Americans Care Fund, Inc. (Provides for Keiai-no-tsudoi, an annual gathering for Japanese American seniors)	1,910	0.00
Add: Community Grant: Jewish Community Center of Greater Washington, Inc. (Provides for a nutrition program which provides critical support for aging County seniors)	40,000	0.00
Add: Community Grant: Jewish Community Center of Greater Washington, Inc. (Provides for Camp JCC Inclusion Program for children with special needs)	25,000	0.00
Add: Community Grant: Jewish Council for the Aging of Greater Washington, Inc. (Provides a comprehensive employment training course for jobless residents age 50 and over)	36,760	0.00
Add: Community Grant: Jewish Council for the Aging of Greater Washington, Inc. (Provides for the 50+ Employment Expo)	75,000	0.00
Add: Community Grant: Jewish Council for the Aging of Greater Washington, Inc. (Provides for the Intergenerational Bridges program)	10,000	0.00
Add: Community Grant: Jewish Social Service Agency (Provides for a job developer specializing in serving individuals with disabilities, providing training, support and employment services)	30,000	0.00
Add: Community Grant: Jewish Social Service Agency (Provides for a Senior Services Case Manager to manage the daily living needs of frail seniors, allowing them to age in place)	40,000	0.00

(A-17)

	Expenditures	FTEs
Add: Community Grant: Jewish Social Service Agency (Provides for a social worker specializing in Early Childhood, serving children under 12 and members of their circle of care)	50,000	0.00
Add: Community Grant: Jewish Social Service Agency (Provides for a social worker specializing in treatment of children and adolescents providing individual, group and family therapy)	25,000	0.00
Add: Community Grant: Kaur Foundation, Inc. (Provides for workshops on cultural literacy)	15,000	0.00
Add: Community Grant: Korean Community Service Center of Greater Washington (Provides for Strengthening Asian Families through Empowerment and Services (SAFES) program)	45,000	0.00
Add: Community Grant: Korean Community Service Center of Greater Washington (Provides for the Keystone Project to assist victims of domestic violence in the Korean community)	55,000	0.00
Add: Community Grant: Leveling the Playing Field Inc. (Provides for operating support)	20,000	0.00
Add: Community Grant: Liberty's Promise Inc (Provides for an after-school civic engagement program and internship program for low-income, immigrant youth)	60,000	0.00
Add: Community Grant: Madison House Foundation Inc. (Provides for operating support)	25,000	0.00
Add: Community Grant: Making a New United People Inc. (Provides for the Youth Voices for Change program to empower young men of color)	20,000	0.00
Add: Community Grant: Manna Food Center, Inc. (Provides for bringing locally grown produce to County residents experiencing hunger and to recover produce from local farmers markets)	20,000	0.00
Add: Community Grant: Manna Food Center, Inc. (Provides for the Smart Sacks program for elementary school students)	32,500	0.00
Add: Community Grant: Maryland Senior Olympics Commission Ltd. (Provides for operating support)	20,000	0.00
Add: Community Grant: Maryland Vietnamese Mutual Association Inc. (Provides for outreach services to better assist disadvantaged and hard-to-reach target groups in the Vietnamese community)	25,000	0.00
Add: Community Grant: Maryland/Israel Development Center, Inc. (Provides for 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. (Provides for Mental Health First Aid training to residents to increase community awareness of mental health crises)	25,000	0.00
Add: Community Grant: Mental Health Association of Montgomery County, MD, Inc. (Provides for the Serving Together program providing coordinated community resources for veterans and their families)	125,000	0.00
Add: Community Grant: Mercy Health Clinic, Inc. (Provides for a nurse practitioner to provide primary care to low-income uninsured patients)	45,000	0.00
Add: Community Grant: Mid-Atlantic Gleaning Network (Provides for emergency food relief by harvesting fresh fruits and vegetables and distributing to needy County residents)	20,000	0.00
Add: Community Grant: Ministries United Silver Spring Takoma Park, Inc. (Provides for eviction, 1st months rent, utility, prescription and other emergency assistance programs)	10,000	0.00
Add: Community Grant: MOCO KidsCo (dba KID Museum) (Provides for support for operation of a prototype KID Museum facility)	40,000	0.00
Add: Community Grant: Montgomery Countryside Alliance, Inc. (Provides for operating support)	10,000	0.00
Add: Community Grant: Montgomery County Coalition for the Homeless, Inc. (Provides for 24/7 emergency shelter including case management and supportive services for men experiencing homelessness)	86,260	0.00
Add: Community Grant: Montgomery County Coalition for the Homeless, Inc. (Provides for case management/support services for formerly homeless families in the Partnership for Permanent Housing)	75,000	0.00
Add: Community Grant: Montgomery County Collaboration Council for Children, Youth and Families, Inc (Provides for support to address Disproportionate Minority Contract in the Juvenile Justice System)	22,425	0.00
Add: Community Grant: Montgomery County Family Justice Center Foundation, Inc (Provide for emergency services and the security and sustained well being of survivors of domestic violence)	25,000	0.00
Add: Community Grant: Montgomery County Maryland Bar Foundation, Inc. (Provides for a part-time coordinator of the Montgomery County Legal Immigration Providers Network)	20,000	0.00
Add: Community Grant: Montgomery County Muslim Foundation (Provides for a youth empowerment program)	5,000	0.00
Add: Community Grant: Montgomery County Muslim Foundation (Provides for operating support)	90,000	0.00
Add: Community Grant: Montgomery County Muslim Foundation (Provides for the Senior and Social and Transportation program)	55,000	0.00
Add: Community Grant: Montgomery County Partners for Animal Well Being (Provides for spay/neuter of feral cats in Montgomery County)	15,000	0.00
Add: Community Grant: Montgomery County Renters Alliance (Provides for operating support)	35,000	0.00
Add: Community Grant: Montgomery County Sister Cities Inc. (Provides for operating support)	25,000	0.00
Add: Community Grant: Montgomery Hospice, Inc. (Provides for professional grief support to individuals and volunteer services to support patients and their families)	37,790	0.00
Add: Community Grant: MoverMoms (Provides for operating support)	25,000	0.00
Add: Community Grant: Muslim Community Center Inc. DBA MCC Medical Clinic (Provides for a quality assurance program)	25,000	0.00
Add: Community Grant: Muslim Community Center Inc. DBA MCC Medical Clinic (Provides for 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 (Provides for the domestic violence program)	25,000	0.00
Add: Community Grant: NAMI Montgomery County (Provides for implementation and training of individuals in the evidence-based suicide-prevention program Sources of Strength in MCPS)	11,207	0.00

A-18

	Expenditures	FTEs
Add: Community Grant: NAMI Montgomery County (Provides for support groups, classes and presentations for Spanish-speakers living with mental illness and their families)	8,894	0.00
Add: Community Grant: NAMI Montgomery County (Provides mental health education and support for caregivers of seniors by implementing the Side by Side program)	8,079	0.00
Add: Community Grant: Nonprofit Roundtable of Greater Washington Inc. (Provides for operating support)	20,000	0.00
Add: Community Grant: Nourish Now Foundation, Inc. (Provides for operating support for the food recovery program)	10,000	0.00
Add: Community Grant: Olney Help, Inc. (Provides for emergency financial assistance for utilities, rent and/or prescriptions)	10,000	0.00
Add: Community Grant: Olney Home For Life (Provides for senior services)	10,000	0.00
Add: Community Grant: Passion for Learning, Inc. (Provides for operating support)	22,090	0.00
Add: Community Grant: Poolesville Green, Inc. (Provides for operating support)	5,000	0.00
Add: Community Grant: Potomac Community Resources, Inc. (Provides for operating support)	30,000	0.00
Add: Community Grant: Primary Care Coalition of Montgomery County, Maryland, Inc. (Provides for the H.E.A.L.T.H. Partners project)	25,000	0.00
Add: Community Grant: Raba Leadership Initiative, Inc. (Provides for operating support for a non-sectarian youth leadership program)	30,000	0.00
Add: Community Grant: Rebuilding Together Montgomery County, Inc. (Provides for operating support)	30,920	0.00
Add: Community Grant: Red Wiggler Foundation, Inc. (Provide opportunities for youth and adults with and without disabilities to work, learn, and grow healthy food.)	30,000	0.00
Add: Community Grant: Reginald S. Lourie Center for Infants and Young Children, Inc. (Provides specialized childcare services, evidenced-based parent training, and best-practice staff development)	30,000	0.00
Add: Community Grant: Rosaria Communities, Inc. (Provides for operating support)	15,000	0.00
Add: Community Grant: Scotland Storm Community Development, Inc. (Provides for after-school academic and sports programs for underserved youth from the historic Scotland community)	20,000	0.00
Add: Community Grant: Silver Spring Green, Inc. (Provides for creation of a sustainability location in Silver Spring)	20,000	0.00
Add: Community Grant: Silver Spring Green, Inc. (Provides for operating support)	15,000	0.00
Add: Community Grant: Silver Spring Town Center, Inc. (Provides for operating support)	40,000	0.00
Add: Community Grant: Silver Spring Village, Inc. (Provides for operating support)	25,000	0.00
Add: Community Grant: St. Ann's Center for Children, Youth and Families (Provides for access to services for pregnant or parenting teens and their children, by offsetting the cost of utilities)	25,000	0.00
Add: Community Grant: St. Camillus Catholic Church (Provides for nutritionally adequate, culturally appropriate food to be distributed to families in need)	17,000	0.00
Add: Community Grant: St. Joseph's House, Ltd. (Provides for home-based care, before and after school, for students with multiple and severe disabilities)	10,000	0.00
Add: Community Grant: Sunflower Bakery, Inc. (Provides for preparing young adults with developmental or other cognitive disabilities for employment through skilled, on-the-job training)	23,400	0.00
Add: Community Grant: The CareerCatchers, Inc. (Provides for vocational counseling at the Montgomery County Family Justice Center to domestic violence survivors)	30,000	0.00
Add: Community Grant: The Community Foundation for the National Capital Region (Provides for operating support)	25,000	0.00
Add: Community Grant: The Greater Washington Jewish Coalition Against Domestic Abuse (Provides for crisis services to teen/young adult victims of dating abuse and witnesses of domestic abuse)	50,000	0.00
Add: Community Grant: The Greater Washington Jewish Coalition Against Domestic Abuse (Provides for direct client services and operating support)	45,000	0.00
Add: Community Grant: The Greater Washington Jewish Coalition Against Domestic Abuse (Provides for the Legal Access Program for more difficult legal proceedings for victims of abuse)	65,000	0.00
Add: Community Grant: The Jewish Federation of Greater Washington, Inc. (Provides for the Community Transportation Project)	35,000	0.00
Add: Community Grant: The National Capital B'nai B'rith Assisted Housing Corporation (Provides for overnight medication and/or security by Certified Nursing Assistant (CNA))	25,500	0.00
Add: Community Grant: The National Center for Children and Families, Inc. (Provides for critical transitional housing services for families residing in the Greentree Shelter)	125,000	0.00
Add: Community Grant: The National Center for Children and Families, Inc. (Provides for the FutureBound Transitional Housing Program for young adults who are homeless)	45,000	0.00
Add: Community Grant: The Nonprofit Village Center, Inc. (Provides for operating support)	75,000	0.00
Add: Community Grant: The Senior Connection of Montgomery County, Inc. (Provides for creation of a transportation network to increase the number of seniors served and decrease wait times)	25,000	0.00
Add: Community Grant: Town of Poolesville (Provides for program coordination at the Poolesville Area Senior Center)	20,000	0.00
Add: Community Grant: Unity Christian Fellowship Incorporated (Provides for the Educational and Life Skills Program to help youth excel academically and socially)	27,220	0.00
Add: Community Grant: Unity Christian Fellowship Incorporated (Provides for the Game Changer Conference for Young Males)	10,000	0.00
Add: Community Grant: Upcounty Community Resources, Inc. (Provides support for expansion of activities for people with developmental differences)	30,000	0.00

A-19

	Expenditures	FTEs
Add: Community Grant: Upper Montgomery Assistance Network (Provides for emergency financial assistance to families facing homelessness or loss of a vital utility service)	10,000	0.00
Add: Community Grant: Washington Youth Foundation, Inc. (Provides for increased awareness of behavioral health to Korean immigrant parents and their children)	50,000	0.00
Add: Community Grant: Women Who Care Ministries (Provides for the childrens' weekend backpack program and Montgomery Village Food Center)	130,000	0.00
Add: Community Grant: World Organization for Resource Development and Education dba WORDE (Provides for operating support)	50,000	0.00
Add: Community Grant: World Organization for Resource Development and Education dba WORDE (Provides operating support for the Faith Community Working Group)	40,000	0.00
Add: Community Services Grant: Adventist Community Services of Greater Washington, Inc. (walk-in freezer for storage of perishable food donations)	3,500	0.00
Add: Community Services Grant: Catholic Charities of the Archdiocese of Washington, Inc. (commercial and chest freezer for storage of perishable food items for distribution to families in need)	3,000	0.00
Add: Community Services Grant: Child Center & Adult Services, Inc. dba Aspire Counseling (improved office equipment in main office)	3,151	0.00
Add: Community Services Grant: Circle of Rights, Inc. (blood pressure self monitoring equipment for low-income residents)	3,764	0.00
Add: Community Services Grant: Community Ministries of Rockville (computer equipment at Mansfield Kaseman Health Clinic)	4,500	0.00
Add: Community Services Grant: Cornerstone Montgomery, Inc. (furnish the lobby of intake offices)	8,000	0.00
Add: Community Services Grant: Family Services, Inc. (establish a computer lab for use by women and children at the Betty Ann Krahnke Center)	8,400	0.00
Add: Community Services Grant: Manna Food Center, Inc. (storage bins for collecting, storing, sorting and distributing food to residents in need)	8,000	0.00
Add: Community Services Grant: Montgomery Community Television dba Montgomery Community Media ("Card to Better Living" PSA series)	10,000	0.00
Add: Community Services Grant: Rebuilding Together Montgomery County, Inc. (database applications for project management, volunteer coordination, and development needs)	8,000	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY15	-5,614,717	0.00
FY16 CE Recommended	6,013,905	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 recommended by the County Executive represents a \$1 million increase from the FY15 Recommended Operating Budget. However, as is true in the past, the Council determines the amount and distribution of community grant funding for their own grant program.

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	2,933,038	0.00
Add: County Council Grant Program	2,600,000	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY15	-2,933,038	0.00
FY16 CE Recommended	2,600,000	0.00

Compensation and Employee Benefits Adjustments

This NDA contains a General Fund and a non-tax appropriation, and provides funding for certain personnel costs related to adjustments in employee and retiree benefits, pay-for-performance awards for employees in the Management Leadership Service and non-represented employees, deferred compensation management, and unemployment insurance.

~~Non-Qualified Retirement Plan: This provides funding for that portion of a retiree's benefit payment that exceeds the Internal Revenue Code's §415 limits on payments from a qualified retirement plan. Payment of these benefits from the County's Employees' Retirement System (ERS) would jeopardize the qualified nature of the County's ERS. The amount in this NDA will vary based on future changes in the Consumer Price Index (CPI) affecting benefit payments, new retirees with a non-qualified level of benefits, and changes in Federal law governing the level of qualified benefits.~~

~~Deferred Compensation Management: These costs are for management expenses required for administration of the County's Deferred Compensation program. Management expenses include legal and consulting fees, office supplies, printing and postage, and County staff support.~~

~~Management Leadership Service Performance-Based Pay Awards: In FY99, the County implemented the Management Leadership~~

A20

<i>Program Performance Measures</i>	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Number of housing Code Enforcement repeat offenses: More than 2 cases in a 2 year period	109	73	73	73	73
Percent of cases that achieve voluntary compliance in Code Enforcement cases before a citation is written	95%	93%	93%	93%	93%

<i>FY16 Recommended Changes</i>	Expenditures	FTEs
FY15 Approved	2,186,401	22.60
Enhance: Code Enforcement Inspection - Single Family Rental Properties	307,060	3.00
Increase Cost: Takoma Park / HOC Code Enforcement Contract Annualization	15,714	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.	195,066	-1.50
FY16 CE Recommended	2,704,241	24.10

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.

<i>Program Performance Measures</i>	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Number of Contracts Awarded and Monitored	25	37	31	32	32

<i>FY16 Recommended Changes</i>	Expenditures	FTEs
FY15 Approved	6,859,797	6.70
Enhance: Community Development Block Grant (CDBG)	340,136	0.00
Add: Community Block Grant: Asian Pacific Amer Legal Resource Center - Legal Services for Asian Immigrants	45,000	0.00
Add: Community Block Grant: Eastern Montgomery Emergency Assistance Network - Eviction and Utility Disconnection Prevention	45,000	0.00
Add: Community Block Grant: National Center for Children and Families - Future Bound Transitional Housing	45,000	0.00
Add: Community Block Grant: Mental Health Association of Montgomery County - Medical Therapist	44,938	0.00
Add: Community Block Grant: The Arc of Montgomery County, Inc. - Training Youth Employment Project	44,835	0.00
Add: Community Block Grant: Mobile Medical Care, Inc. - Anticoagulation Clinic for the Low Income Uninsured	40,072	0.00
Add: Community Block Grant: Boys & Girls Clubs of Greater Washington, Inc. - Power Hour	38,655	0.00
Add: Community Block Grant: Jewish Foundation for Group Homes, Inc. - Living Independently with Austim	38,500	0.00
Add: Community Block Grant: Montgomery Housing Partnership - 21st Century Gator Program	38,000	0.00
Add: Community Block Grant: Montgomery County Collaboration Council for Children Youth and Families - Strengthening Families Program	29,510	0.00
Add: Community Block Grant: Interfaith Works - Volunteer Services	29,186	0.00
Add: Community Block Grant: Jobs Unlimited, Inc. - Peer Recovery Support	25,200	0.00
Add: Community Block Grant: Stepping Stones Shelter - Community Engagement Manager	24,756	0.00
Add: Community Block Grant: Bethesda Cares, Inc. - Outreach to Chronically Homeless	21,944	0.00
Add: Community Block Grant: Aspire Counseling - Healthy Mothers Healthy Babies	15,614	0.00
Increase Cost: HOME Investment Partnerships Program (HOME)	14,799	0.00
Add: Community Block Grant: The Shepherd's Table, Inc. - Shepherd's Table Food Service Program	13,790	0.00
Decrease Cost: Emergency Shelter Grant (ESG)	-36,609	0.00
Decrease Cost: Adjustment for Individual Grants	-540,000	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.	-2,178,266	-1.00
FY16 CE Recommended	4,999,857	5.70

Notes: Shift Focused Neighborhood Assistance (-\$1,145,000) from Grants Administration - Federal Programs to Neighborhood Revitalization.

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