



Grants Management

RECOMMENDED FY24 BUDGET

\$609,378

FULL TIME EQUIVALENTS

5.00

 RAFAEL PUMAREJO MURPHY, DIRECTOR

MISSION STATEMENT

The mission of the Office of Grants Management is to develop and support best practices for grants management throughout Montgomery County Government that are consistent with racial equity and social justice goals. In addition, the Office serves as a central point of contact regarding grants that the County receives or awards; provides technical assistance regarding grants management to Executive Branch departments and principal offices; and searches out and identifies Federal and State grant opportunities to Executive Branch departments and principal offices.

BUDGET OVERVIEW



The total recommended FY24 Operating Budget for the Office of Grants Management is \$609,378, an increase of \$268,069 or 78.54 percent from the FY23 Approved Budget of \$341,309. Personnel Costs comprise 93.09 percent of the budget for five full-time position(s) and no part-time position(s), and a total of 5.00 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 6.91 percent of the FY24 budget.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following is emphasized:

Effective, Sustainable Government

INITIATIVES

-  Add an Outgoing Grants Program Manager II and an Administrative Specialist to manage the expected increased volume of competitive grant programs and grant agreements, support an intensive outgoing grants management training curriculum with a focus on monitoring and oversight, and provide equitable training and support to emerging organizations applying for County grants as part of the County's Racial Equity and Social Justice goals.
-  Consolidate all County grant seeking information and support resources onto an OGM intranet site, including basic grant documentation and information about grants.gov, to streamline and expedite County applications for outside grant opportunities. As part of this consolidation, OGM will conduct annual audits to ensure that all departments are applying for federal grants under the MCG umbrella account.

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- ★ Streamline competitive grant agreements, development, approvals, and implementation regulations, policies, guidelines, workflows, and support resources to make grant procedures more accessible to departments.
 - ★ Continue to leverage data and feedback collected through the FY23 Nonprofit Community Grants and Grants Management Reform Survey to inform the development of grant agreements and competitive programs while continuing to engage with a broad range of nonprofit stakeholders.
 - ★ Establish an OGM Liaison in all departments and offices who can evaluate and potentially apply for related outside grant opportunities identified by OGM.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Develop a "Grants Ready" training curriculum and other support resources to help departments and their applicable staff more quickly and effectively respond to outside grant opportunities and successfully manage awards received.
- ★ Consolidate all County competitive grants programs into OGM's online grants application platform to streamline application efficiency, give applicants a single reference point for all County grant opportunities, and ensure compliance with all County grants related legislation and policies.
- ★ Establish and advertise weekly "office hours" to departments considering, pursuing, or currently managing outside grants. Departments will be able to book a 15-minute consultation/clarification as problems and questions arise either about a specific grant application, becoming "Grant Ready," or as an introduction to an issue that requires a longer meeting. As planned, office hours will be coordinated via staff's email signature and the intranet.

PROGRAM CONTACTS

Contact Rafael Pumarejo Murphy of the Office of Grants Management at 240.777.2775 or Taman Morris of the Office of Management and Budget at 240.777.2771 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

★ Grants Management

The Office of Grants Management leads countywide grants policy and planning by developing countywide policies and procedures to implement best practices regarding grants management; maximizes the County's use of Federal, State, and non-governmental grant opportunities; maximizes the efficiency and effectiveness of grants awarded by the County; ensures public transparency and ethical practice in grants management; and ensures that grants management in the County is consistent with the County's racial equity and social justice goals. The Office of Grants Management's three core functions in County government are to assist departments with winning and complying with outside grant awards, organizing equitable and inclusive competitive grant programs, and issuing County awards as grant agreements.

The Office also maintains a grants database that includes current information regarding each grant opportunity offered by the County as well as each grant received or awarded by the County. The Director submits quarterly reports on the activities of the Office to the County Executive and the County Council that include an overview of the grants process and awards; data regarding grants received or awarded by the County; public outreach activities and outcomes; progress in racial equity and social justice

goals; and any recommendations to improve policies and procedures regarding grants management in the County.

The Office of Grants Management will develop and oversee a grant funding mechanism for departments to use for implementing programs and initiatives; instead of the reimbursable non-competitive contracts the County traditionally calls grants. The Office is also responsible for developing, managing, advertising, and integrating racial equity and social justice considerations into the application and awarding processes for grant programs offered by Montgomery County Government while training departments in grants management and outcomes focused grants oversight best practices.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	89,596	1.00
Shift: From Director's Office to Grant's Management - OGM Budget Consolidation	251,713	2.00
Add: Outgoing Grants Compliance Program Manager II	115,601	1.00
Add: Grants Management Administrative Specialist III	76,591	1.00
Shift: From OMB to Office of Grants Management for Software and Database Subscriptions	9,020	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.	66,857	0.00
FY24 Recommended	609,378	5.00

REALIGNED PROGRAMS

Funding in the following programs has been realigned to other programs within this department.

Director's Office

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	251,713	2.00
Shift: From Director's Office to Grant's Management - OGM Budget Consolidation	(251,713)	(2.00)
FY24 Recommended	0	0.00

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	0	256,511	245,405	445,594	73.7 %
Employee Benefits	0	63,703	55,777	121,649	91.0 %
County General Fund Personnel Costs	0	320,214	301,182	567,243	77.1 %
Operating Expenses	0	21,095	(10,905)	42,135	99.7 %
County General Fund Expenditures	0	341,309	290,277	609,378	78.5 %
PERSONNEL					
Full-Time	0	3	3	5	66.7 %

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
Part-Time	0	0	0	0	—
FTEs	0.00	3.00	3.00	5.00	66.7 %

FY24 RECOMMENDED CHANGES

		Expenditures	FTEs
COUNTY GENERAL FUND			
FY23 ORIGINAL APPROPRIATION		341,309	3.00
<u>Changes (with service impacts)</u>			
Add: Outgoing Grants Compliance Program Manager II [Grants Management]		115,601	1.00
Add: Grants Management Administrative Specialist III [Grants Management]		76,591	1.00
<u>Other Adjustments (with no service impacts)</u>			
Shift: From Director's Office to Grant's Management - OGM Budget Consolidation [Grants Management]		251,713	2.00
Increase Cost: Annualization of FY23 Lapsed Positions		56,406	0.00
Increase Cost: FY24 Compensation Adjustment		9,189	0.00
Shift: From OMB to Office of Grants Management for Software and Database Subscriptions [Grants Management]		9,020	0.00
Increase Cost: Printing and Mail		2,048	0.00
Decrease Cost: Retirement Adjustment		(786)	0.00
Shift: From Director's Office to Grant's Management - OGM Budget Consolidation [Director's Office]		(251,713)	(2.00)
FY24 RECOMMENDED		609,378	5.00

PROGRAM SUMMARY

Program Name	FY23 APPR Expenditures	FY23 APPR FTEs	FY24 REC Expenditures	FY24 REC FTEs
Director's Office	251,713	2.00	0	0.00
Grants Management	89,596	1.00	609,378	5.00
Total	341,309	3.00	609,378	5.00

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
COUNTY GENERAL FUND						
EXPENDITURES						
FY24 Recommended	609	609	609	609	609	609
No inflation or compensation change is included in outyear projections.						

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
Annualization of Positions Recommended in FY24	0	24	24	24	24	24
New positions in the FY24 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Recommended in FY24	0	(8)	(8)	(8)	(8)	(8)
Items recommended for one-time funding in FY24, including certain equipment for new positions, will be eliminated from the base in the outyears.						
Labor Contracts	0	10	10	10	10	10
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	609	635	635	635	635	635

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY24 Recommended		FY25 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Grants Management Administrative Specialist III	71,605	1.00	95,473	1.00
Total	71,605	1.00	95,473	1.00

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