

GO ITEM #2
April 7, 2014

Worksession

MEMORANDUM

April 3, 2014

TO: Government Operations and Fiscal Policy Committee

FROM: Amanda Mihill, Legislative Attorney *amihill*

SUBJECT: **Worksession:** FY15 Operating Budget for the Charter Review Commission NDA

Those expected for this worksession:

- Helen Valone, Office of Management and Budget

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

Overview

The Montgomery County Charter requires the Charter Review Commission to report to the County Council in May of every even numbered year. Expenses for the Commission vary from year to year. Since the current Commission will complete its report in FY14 and the Council will not appoint a new Commission until the last quarter of FY15, the Executive recommends total expenditures of \$150 for this NDA in FY15, a decrease of \$1,000 from FY14.

Council staff recommendation

Approve the Executive's recommended budget as submitted. Expenses for the Commission will increase in FY16 when its May 2016 report will be due to the Council.

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	1,150	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