

GO ITEM #6
April 16, 2015

Worksession

MEMORANDUM

April 14, 2015

TO: Government Operations and Fiscal Policy Committee

FROM: Josh Hamlin, Legislative Attorney



SUBJECT: **Worksession:** FY16 Operating Budget for the Charter Review Commission NDA

Those expected for this worksession:

- Crystal Sallee, 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, with higher expenses in years in which a report is required. Since the current Commission will complete its report in FY16, the Executive recommends total expenditures of \$1,150 for this NDA in FY15, an increase of \$1,000 from FY15.

Council staff recommendation

Approve the Executive's recommended budget as submitted. The funding increase is warranted because the Charter requires the Commission to issue a report during FY16.

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
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