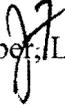


MEMORANDUM

April 24, 2011

TO: Health and Human Services Committee

FROM: Justina Ferber,  Legislative Analyst

SUBJECT: FY13 Recommended Operating Budget: Arts and Humanities Council
Nondepartmental Account (NDA)

Those expected to attend this worksession include:

Suzan Jenkins, Chief Executive Officer, Arts and Humanities Council (AHCMC)
Jenny Bryant, Management and Budget Analyst, Office of Management and Budget
Representatives, Arts and Humanities organizations

The relevant page from the Recommended FY13 Operating Budget is attached on ©1.

BACKGROUND

This NDA provides funding for the Arts and Humanities Council of Montgomery County (AHCMC), the County's designated local arts and humanities agency. The FY13 NDA includes general operating grants to arts and humanities organizations; program grants to organizations not receiving general operating support; project grants to individuals and scholars; grants to schools and community organizations to provide arts programming; technical assistance and other support services for arts and humanities organizations; artists/scholars in the county; other constituencies including the public and schools; and operating expenses for AHCMC. The County's contribution is implemented by a contract between the Department of Recreation and AHCMC.

While the economy has somewhat stabilized, arts and humanities organizations continue to face challenges related to decreased local funding, demands for services, delays in payments and waning cash reserves.

OVERVIEW

For FY13, the Executive recommends a total of \$3,286,700 for the Arts and Humanities Council NDA, a decrease of \$430,190 or 11.6% from the FY12 budget of \$3,716,890. In FY12, funding of \$430,190 was for the American Film Institute (AFI). For FY13 AFI funding has

shifted from this NDA to the Department of Economic Development budget which accounts for the 11.6% reduction. The Executive's recommended FY13 NDA includes \$240,000 for Advancement Grants (\$240,000 was budgeted in FY12).

The table below shows the Executive's recommended FY13 budget and approved FY12 budget for the Arts and Humanities which is basically the same funding year to year.

Arts and Humanities - FY12-13 Funding Crosswalk				
	FY12 Approved	FY13 CE Rec.	\$ Change	% Change
Arts and Humanities Council				
Grant Categories				
Operating Support	2,360,223	2,360,223	0	0.0%
Small/Mid-size organizations, arts education, community, and individual artist/scholar grants	340,144	340,144	0	0.0%
Advancement grants	240,000	240,000	0	0.0%
Total grants	2,940,367	2,940,367	0	0.0%
	9,000	9,000	0	0.0%
AHCMC Administration	337,330	337,330	0	0.0%
AHCMC Total	3,286,697	3,286,697	0	0.0%
Assistance to Individual Organizations				
American Film Institute	430,190	0	-430,190	-100.0%
		0		
Total Assistance to Individual Organizations	430,190	0	0	-100.0%
Total Arts and Humanities Council NDA	3,716,890	3,286,697	0	11.6%

Breakout of Arts and Humanities Funding, FY07-13							
	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Arts and Humanities Council							
Operating Support	1,236,660	3,306,670	3,247,830	3,085,390	2,776,850	2,360,223	2,360,223
Grants and Programs	107,860	500,000	518,840	492,930	443,640	340,144	340,144
Advancement Grants	0	0	0	0	300,000	240,000	240,000
Administration	288,050	333,810	373,810	374,810	337,330	337,330	337,330
Public Arts Trust Maintenance		10,000	10,000	10,000	9,000	9,000	9,000
Total	1,632,570	4,150,480	4,150,480	3,963,130	3,866,820	3,286,697	3,286,697
Number of earmarked grants	17	3	4	5	2	1	0
Total earmark \$\$	4,333,920	1,200,000	1,165,000	1,106,250	1,006,100	430,190	
Total Arts and Humanities Council	5,966,490	5,350,480	5,315,480	5,069,380	4,872,920	3,716,878	3,286,700

ARTS AND HUMANITIES COUNCIL

The Arts and Humanities Council's FY12 programs, activities, and grant awards are described in the Organizational Overview at ©2-15.

AHCMC continues to operate seven grant programs and two related roster programs in order to serve the diverse arts and humanities needs in the County. AHCMC also continues to utilize an online grants system and the Cultural Data Project, which collects extensive data from arts and humanities organizations for funders, including AHCMC to use as a guide in decision making.

Operating Support

For FY13, the Executive recommends a total of \$2,360,223 in operating support for Large Organizations, as defined in AHCMC's Grant Guidelines. In FY12, 31 General Operating Support Grants were awarded. In FY13, AHCMC expects to once again award 31 General Operating Support Grants, although two of these organizations will be different.

The Strategic Plan recommended calculating operating support for large organizations as a percentage of cash expenses or income (whichever is lower). For several years before the Strategic Plan, operating support levels varied, but generally were at or below 4%. The Strategic Plan recommended increasing operating support to 8%.

In January 2011, the AHCMC announced that it would be incorporating merit as part of the General Operating Support award calculation beginning in FY13. This process would involve awarding Operating Support Grants based on both a percentage of the organization's operating budget (as has been done over the past five years) and the merit as assessed by the independent review panel based on the published guidelines.

The AHCMC requested feedback from organizations. In July and August 2011, AHCMC staff met individually with each of the Large Organizations that received FY12 General Operating Support regarding their FY12 grants. They discussed AHCMC's goal to transition from a completely formulaic method of awarding grants to a method that incorporates merit for General Operating Support Grants to Large Organizations.

The following factors were considered in AHCMC's decision to incorporate merit into grant calculations:

- FY12 was the fifth year of grants made under the 2007 Strategic Plan. The Board determined that, due to the huge shifts in the economy, it was prudent to review the Strategic Plan and its policies regarding General Operating Support Grants to Large Organizations.
- AHCMC Grants Committee and Board reviewed its grant policies under the Strategic Plan, including analyzing the policies of other local arts agencies nationwide, and noted that national best practice is to award grants competitively rather than formulaically.
- A completely formulaic system rewards only budget growth, not sound operational practices
- Funding continues to be limited and AHCMC wishes to reward organizations who are operating in a responsible manner.
- A merit-based system encourages organizations to operate at the most proficient level possible.

In December 2011 and January 2012 AHCMC received letters from several grantees in this category requesting that AHCMC postpone incorporating merit into grant calculations at this time for varying reasons including: 1) better understanding of the overall impact; 2) an appeal process; 3) review panel of 10; and 4) site visits.

After careful consideration, AHCMC decided to postpone the implementation of the merit-based award system for General Operating Support Grants to Large Organizations in order to fully address concerns and respond to requests for inclusion of new criteria in the determination of merit. *This means that FY13 General Operating Support Grant awards will be calculated as they have been in the past.*

The AHCMC convened a working group comprised of representatives from AHCMC's large organizations to review, discuss and resolve issues regarding the implementation of the merit-based award system in March 2012 and will be reviewing and incorporating, as possible, the recommendations of this working group.

FY13 marks the first year in transitioning organizations out of the Grandfather Clause¹. The intent of the Grandfather Clause was to assist organizations who were undergoing a transition at the time the new guidelines were put into place. The intention of this special appropriation was to provide these transitioning organizations with the additional funding to complete their transitions over the course of several years. As noted in the Strategic Plan language, it was expected that these organizations would eventually reach a point where their grant calculated at the determined percentage would exceed their FY07 grant award amount and at that point their status as a Grandfathered Organization would end. However, given the unexpected economic downturn subsequent to development of the Strategic Plan which resulted in organizations constraining their growth and reduced funding from the County, it is no longer realistic that the expected natural transition out of the Grandfather Clause would occur. In 2011, AHCMC met with each of the three Grandfathered Organizations and developed individualized transition strategies for each organization. The BSO at Strathmore will be transitioned out of the Grandfather Clause using a four-year transition. Glen Echo Park Partnership will transition out of the Grandfather Clause over a three-year transition period. The National Philharmonic will transition out of the Grandfather Clause using a six-year transition. The formula that will be used to calculate the grant award for each of the Grandfathered Organizations will be:

$$\text{Grant award} = \text{PYA} - (1/x) (\text{PYA}-n)$$

PYA= Previous year final grant award

x=the number of years remaining until the organization's final year under the Grandfather Clause

n=the current estimated award* for the organization's final year under the Grandfather Clause

**the estimated award will be recalculated each year based on current budget numbers*

Council staff recommendation: Approve \$2,360,223 for operating support for AHCMC as recommended by the Executive. Also, consider placing \$45,000 on the reconciliation list to provide additional funding for General Operating Support for two organizations not funded in FY12 but will receive grants in FY13.

¹ Grandfathered Organizations are the BSO at Strathmore, Glen Echo Park Partnership, and National Philharmonic. The rationale for grandfathering is explained in the Strategic Plan.

Advancement Grants

Background: In addition to funding Operating Support at 8%, the Strategic Plan also recommended funding an additional 2% of organizations' operating expenses as "add-on" grants. These grants could be used for projects and activities that fall outside of general operating support and were funded under the old structure through earmarked grants for transition or facility improvements. The Arts and Humanities Council named the grants "Advancement Grants", developed guidelines for them, and requested a total of \$800,000 for them in FY08.

In the fall of 2007, the Executive recommended a supplemental appropriation of \$200,000 to establish Advancement Grants on a pilot basis. The HHS Committee reviewed the supplemental appropriation, a public hearing was held, and action was scheduled. Given the developing fiscal downturn at the time, no action was taken. The Executive's FY08, FY09 and FY10 budgets did not include funding for Advancement Grants. In FY11, \$300,000 was included in the AHCMC budget for Advancement Grants. In FY12 \$240,000 was included, but was reallocated as General Operating Support funding by AHCMC, consistent with County Resolution #17-149 allowing this.

For FY13, the Executive recommends \$240,000 for Advancement Grants. Because these funds were reallocated as General Operating Support in FY12 and there are two additional organizations entering the FY13 General Operating Support pool, the flat FY13 General Operating Support allocation represents a 'real' reduction in funds available for FY13 General Operating Support Grants. However, Advancement Grants play an important role in serving the arts and humanities organizations' needs and after being unavailable for a year, are needed more than before. Thus, AHCMC is considering repurposing a portion of the Advancement Grants funds in order to balance demands for both General Operating Support and Advancement Grants.

Council staff recommendation: Approve \$240,000 for Advancement Grants, as submitted by the Executive recognizing that AHCMC may allocate a portion of Advancement Grants funding for activities within the category of operating support. Include language in the Council's budget resolution to allow the AHCMC this flexibility.

Grants to Small and Mid-sized Organizations, and other program and individual grants

This category of grants include Grants to Mid-size Organizations, Grants to Small Organizations, Grants to Individual Artists and Scholars, Artists and Scholars in the Community Grants and Arts Integration Grants.

For FY13, the Executive recommends a total of \$340,144 for all of these grants. This is the same amount as FY12.

Council staff recommendation: Approve \$340,144 for Grants to Small and Mid-sized Organizations, and other program and individual grants, as recommended by the Executive.

Administration

For FY13 the Executive recommends funding AHCMC Administration at \$337,330 which is the same amount budgeted in FY12.

As in previous years, the FY13 Administration category includes funding to pay for health-care benefits for full-time AHCMC employees. The conditions for the use of the funds are stated in the Council's operating budget resolution each year. The relevant text from the FY12 appropriation is attached at ©16-17 and would be carried over into FY13.

Council staff recommendation: Approve \$337,330 for AHCMC Administration, as recommended by the Executive.

Public Arts Trust Maintenance

For FY13, \$9,000 is budgeted for Public Arts Trust maintenance which is the same amount budgeted in FY12.

Council staff recommendation: Approve \$9,000 for Public Arts Trust maintenance.

The Recreation Department budget includes a line item of \$50,000 for maintenance of art at county facilities. Council staff inquired about the purpose of the \$50,000 and was advised that it was intended to be used for maintenance of public art. Council staff has since learned that the \$50,000 in the Recreation Department budget is for maintenance of art in County recreation facilities. The explanation does not address whether there is a role for the AHCMC, the designated manager of the Public Arts Trust, in the Recreation Department appropriation.

Council staff recommendation: Discuss with Executive staff how the \$50,000 in the Recreation Department budget and funding in the Public Arts Trust will complement each other.

Utility Policy from FY12

In FY12 the County Executive included \$100,000 in the Department of General Services budget for utility support for Imagination Stage. Executive staff explained that "the funding was added so that there is parity in the County's support of Arts organizations in County-owned space. The County provides funding for some of the utility costs for Roundhouse, the Germantown Cultural Arts Center, the American Film Institute and Strathmore among others."

The Council discussed this issue and approved the funding by adopting the following motion: "This (funding) is part of a process to execute a consistent County policy that provides for utilities to be paid by the County government for Arts and Humanities organizations that were selected through a competitive process to operate in County." The Council understood that Executive staff would develop and execute a consistent County policy that provides what the County will pay for utilities for arts and humanities organizations in County-owned buildings.

In the GSA Utilities budget NDA for FY13, there is an increase of \$100,000 for Imagination Stage for utilities and an increase of \$50,000 for Round House. Council staff has requested a status report from the Executive branch on the issue of the utility policy for arts and humanities organizations in County-owned buildings.

The T&E Committee discussed the NDA on April 18 and approved the additional funding for Imagination Stage and Roundhouse. The GSA Director explained that Executive staff was working on a utility policy which was moving in the direction of the County providing utility support for all nonprofits in County facilities. Round House and Imagination Stage are the only two where the County does not pay utilities. Imagination Stage will now be 100% and Roundhouse at \$50,000 will have one-third of its utilities paid which is a gradual move toward 100%.

Council staff recommendation: Discuss with Executive staff the utility policy for arts and humanities organizations in County-owned buildings.

This packet contains

circle #

FY13 CE recommended Arts and Humanities NDA page 66-1	1
AHCMC Organizational Review	2
Excerpt, Council resolution 17-149, approved FY12 pages 11-12	16
Recreation Department Budget page 57-5	18
Utilities NDA page 67-4	19

Non-Departmental Accounts

MISSION STATEMENT

Non-Departmental Accounts (NDAs) contain expenditure items essential to the operation of the County government which do not fall within the functional assignment of any department or agency, or which provide for expenditures related to more than one department or agency.

In FY13, 36 NDAs are funded. Four NDAs are not recommended for funding: the Board of Investment Trustees; Inauguration & Transition; Judges Retirement Contributions; and Restricted Donations.

BUDGET OVERVIEW

The total recommended FY13 Operating Budget for the Non-Departmental Accounts is \$259,457,742, an increase of \$47,276,032 or 22.3 percent from the FY12 Approved Budget of \$212,181,710.

PROGRAM CONTACTS

Contact Monica Zaleski of the Office of Management and Budget at 240.777.2781 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Arts and Humanities Council

This NDA provides funding for the Arts and Humanities Council of Montgomery County (AHCMC), the County's designated local arts and humanities agency. FY13 taxpayer support of the AHCMC includes general operating grants to arts and humanities organizations; program grants to agencies not receiving general operating support; project grants to individuals, scholars, groups, or small organizations; technical assistance and other support services for individuals and other organizations in the County; and operating expenses for AHCMC. The County's contribution is implemented by a contract between the Department of Recreation and AHCMC.

Since 1976, AHCMC has been the County's designated local arts agency. The AHCMC mission is to promote, support, and expand a vibrant arts and humanities presence woven into the fabric of our diverse and inclusive community. AHCMC provides leadership that sustains arts and humanities organizations, artists and scholars and inspires participation in our County's cultural assets. Through its programs and services, AHCMC provides the infrastructure and support necessary to maintain a robust creative community that includes over 350 cultural organizations and 1,200 artists and scholars. AHCMC annually distributes grants to organizations and individuals to help fund enriching cultural activities in our County (<http://demo.creativemoco.com/grants/grants-awarded>).

AHCMC is headquartered in Silver Spring, Maryland, and receives support from the Maryland State Arts Council, corporations, organizations and individuals.

Support for the American film Institute (AFI) shifts from the Arts and Humanities Council of Montgomery County Non-Departmental Account to the Department of Economic Development to reflect the contributions of AFI to the economic vitality of Silver Spring and the County.

Funding for maintenance of public art is allocated in the Department of Recreation.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	3,716,890	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY12	-430,190	0.00
FY13 CE Recommended	3,286,700	0.00

Board of Investment Trustees

The mission of the Board of Investment Trustees is to manage prudent investment programs for the members of the Employee Retirement Plans and the Retiree Health Benefits Trust and their beneficiaries. Expenditures associated with this program are funded

FY 2012

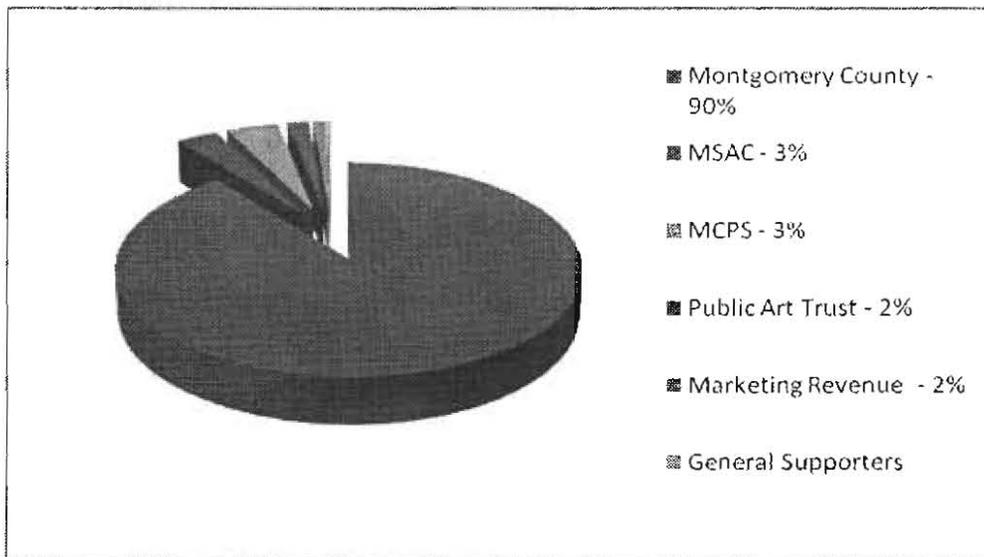
Organizational Overview



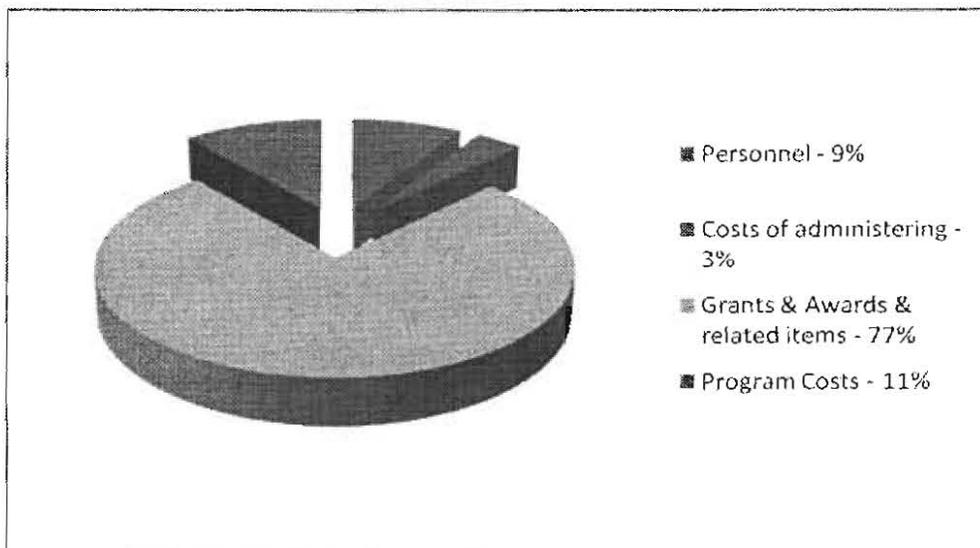
Suzan E. Jenkins, CEO
The Arts and Humanities Council of
Montgomery County
March 2012

Providing leadership that sustains arts and humanities organizations, artists and scholars and inspires participation in our County's rich cultural assets.

INCOME



EXPENSES



*Providing leadership that sustains arts and humanities organizations, artists and scholars and
inspires participation in our County's rich cultural assets.*

Building Community

"Promoting, supporting, and expanding a vibrant arts and humanities presence..."

AHCMC makes arts and humanities programs and opportunities accessible to the County's nearly 1 million residents and thousands of visitors. AHCMC is dedicated to supporting a community where people come together to enjoy and celebrate the arts and humanities. As part of this vision, in the past year, AHCMC assumed management and curatorial oversight of the **Betty Mae Kramer Gallery and Music Room** which features Montgomery County visual artists and musicians; presented **The County Executive's Awards for Excellence in the Arts and Humanities Awards** which drew over 600 people; held seven **Executive Leadership Series** events with the **Corporate Volunteer Council**, the **Nonprofit Technology Enterprise Network (NTEN)**; **Tessitura**; **Power2Give.org** and a **Risk Tolerance/Assessment Seminar presented by a Merrill Lynch Senior Executive** with the goal to inform, enhance and strengthen leadership in the arts and humanities. Events were free and open to senior level staff of past and present AHCMC grantee organizations and their Boards. Additionally, in May 2010, AHCMC **co-founded the Nonprofit Energy Alliance (NPEA)**. NPEA is now comprised of 50 leading-edge nonprofits that will collectively save an estimated \$366,000 compared to standard energy service, while supporting clean sources of energy that are essential to protecting our environment and building a new economy. The impact is equivalent to taking 1700 cars off the roads or powering 700 homes over a one-year period. Participating nonprofits used their collective purchasing power to save on a fixed expense, freeing up resources for essential services while also implementing environmentally sustainable business practices.

Strategic Partnerships

"...inspiring participation in our County's rich cultural assets"

Part of building community is creating relationships between parties that have similar missions and goals in serving the community. AHCMC has strategic public and private partnerships with **Mayorga Coffee, Inc.**; **Montgomery College**; **the Nonprofit Energy Alliance**; **Nonprofit Montgomery**; **The Cultural Alliance of Greater Washington**; **Bethesda Magazine**; **Montgomery Community Television**; **the Washingtonian**; **WASH-FM**; **the Gazette**; **the Convention and Visitors Bureau**; **Montgomery County Public Schools**; **Maryland Citizens For The Arts**; **Community Arts Alliance of Maryland and Americans for the Arts**. Up from less than 600 unique visits the previous year, **from July 2011 to February 2012, Creativemoco.com had 80,048 Pageviews from 18,518 Unique Visitors during 27,516 Visits; Do & Go had 20,849 Pageviews from 5,524 Unique Visitors during 7,249 Visits.**

Inspiring Generations

"...providing leadership..."

AHCMC supports and promotes educational opportunities for children and adults so all residents can experience the arts and humanities activities Montgomery County has to offer. Opportunities include after-school and summer programs for children, in-school arts integration residencies, lectures and classes for adult learners. In the summer of 2011, AHCMC produced the **ELO-CARE—the Extended Learning Opportunities/Cultural Arts and Recreation Experiences (ELO-CARE)** for the eleventh and last year. This four-week summer program served over 900 students in six high-poverty schools. In partnership with **Montgomery County Public Schools (MCPS)**, AHCMC provided thirty-six experienced teaching artists to the schools. Teaching artists used fine, literary and performing arts to teach academic

Providing leadership that sustains arts and humanities organizations, artists and scholars and inspires participation in our County's rich cultural assets.

subjects such as math, social studies, reading, and writing. The grant for this project, secured and managed by MCPS, has not been renewed. Teaching Artists performed in-school and out of school residencies for over 2800 school age children from underserved public schools in Montgomery County. Accomplished teens have been and will be recognized at the following programs: **Poetry Out Loud**; the **Ida F. Haimovicz Visual Arts Award** and the **Fran Abrams Creative Writing Award**.

Public Spaces and Quality of Life Factors

"...expanding a vibrant arts and humanities presence..."

Montgomery County has a significant public art collection, including portable works in government offices, murals and sculptural installations in schools, iconic pieces marking courthouses, parks, and community centers—works that add to the quality of life for all of Montgomery County's residents and visitors and AHCMC is the designated agency in Montgomery County assigned to create and sustain the County's art in public spaces. **Nationally known artists include Muriel Castanis, George Greenamy, Joseph McDonnell, and Mary Ann Unger.** Unfortunately, funding for the Public Arts Trust was severely reduced in FY10 and eliminated in FY11 and FY12. As a result, AHCMC eliminated staff hired to manage the Trust, putting the County's \$4M public art assets at risk, and in some cases, potentially putting the public at risk. Many of these public artworks are deteriorating; many of them are in public parks and over half of them are in public schools. Despite a zero budget for public art, AHCMC continues to maintain, publicize and manage the Public Art Trust and the over 800 piece collection of public art. AHCMC believes in supporting artists and residents in their engagement with public art as a way to encourage community identity and placemaking. Over the last year, AHCMC developed a database to manage all aspects of the collection, including curatorial information, current condition and ownership responsibilities, and established an internship for students interested in conservation with **Montgomery College**. Staff created a dynamic video overview of the uses of Public Art with photos from the County's collection: <http://creativemoco.com/public-art/about> which complimented the **Where's Ike?** Campaign, a fun approach to educating Montgomery County residents about PAT collection. AHCMC commissioned the design for **Montgomery County's Public Safety Memorial**, which was completed in December 2011 and will participate in the dedication on April 22, 2012.

Celebrating and Engaging Cultural Diversity

"...ensure that it is woven into the fabric of our diverse and inclusive community".

Montgomery County is a vibrant place to live with an incredibly diverse resident population. According to the M-NCPPC Research and Technology Center, 29 percent of Montgomery County's population was born outside of the United States as of 2010. With this diversity comes the opportunity to experience the authentic cultural arts and traditions of these immigrant populations. **MontgomeryTraditions.org**, AHCMC's compelling multimedia website features the stories of the County's folk and traditional artists. This dynamic and interactive website uses audio, photography and video in a rich story-telling format with interactive components such as comment boxes, polls, podcasts and social media outlets in order to foster a robust dialogue. **MontgomeryTraditions.org** is an ever-expanding repository of stories related to Montgomery County's multicultural, artistic community and will include stories about artists and arts groups from Africa, Latin America, the Caribbean, Asia, Europe and North America.

Providing leadership that sustains arts and humanities organizations, artists and scholars and inspires participation in our County's rich cultural assets.

Enhancing Infrastructure

"...sustains arts and humanities organizations, artists and scholars"

Providing services, support, technical assistance and resources to arts and humanities organizations and individual scholars and artists is central to AHCMC's vision and one of AHCMC's top priorities. AHCMC envisions a community where artists, scholars and residents benefit from the arts and humanities. Consequently, AHCMC facilitates such a vision from the bottom up by providing support services to the organizations themselves such as **DOandGO.org; Culture Grants Online Grant Application system; Marketing Managers Networking Meetings; Grant Preparation and Professional Development Workshops and Webinars; Marketing and Branding and Internet Services; Cooperative Advertising; one-on-one consultations to individual artists, scholars and organizations;** held seven free events for senior level staff of past and present AHCMC grantee organizations and their Boards to inform, enhance and strengthen leadership in the arts and humanities in the **Executive Leadership and Technology Leadership Webinar series and produced *The Guide to Children's Arts Activities* which reaches the families of 65,000 MCPS elementary students twice a year.**

Advocacy

"Promoting, supporting, and expanding a vibrant arts and humanities presence..."

AHCMC works with federal, state and local advocacy organizations like Nonprofit Montgomery, **Americans for the Arts, the Nonprofit Roundtable and Maryland Citizens for the Arts** and elected officials to conduct research that promotes an understanding of the value and impact of the County's vibrant cultural community. In addition, AHCMC created a comprehensive online toolkit for local arts and humanities groups with easy to access advocacy correspondence, addresses for state and county legislators. For more information see: <http://www.creativemoco.com/about-ahcmc/take-action>

Strengthening the Economy

"Montgomery County outranks all other jurisdictions in the Greater Washington region with the exception of the District of Columbia in the total economic impact of the arts and culture."

Arts and Prosperity III, Americans for the Arts

The arts and culture are big business in Montgomery County! In 2005:

- Montgomery County arts and humanities organizations added **\$117 million** to the economy each year
- Montgomery County **outranked** all other jurisdictions in the Greater Washington region with the exception of the District of Columbia in the total economic impact of the arts and culture
- Montgomery County's cultural audiences spent **\$65 million** on restaurants, parking garages, hotels, babysitters, transportation and gifts and souvenirs. Local patrons spent approximately **\$23** over the cost of their event ticket, while non-residents spent about **\$82**
- Event-related spending on restaurant meals and snacks was over **\$27 million** in Montgomery County

Providing leadership that sustains arts and humanities organizations, artists and scholars and inspires participation in our County's rich cultural assets.

In 2010:

- For every **\$1** invested by Montgomery County in the arts and humanities in 2010, **\$15.60** was pumped back into the local economy from other sources
- Arts and Humanities organizations created **3448 jobs** and **9523 volunteer** opportunities in Montgomery County
- 71 Arts & Humanities organizations funded by AHCMC paid **\$31 million** in salaries and served **2,274,604** residents/visitors in 2010

Grants

"...sustain arts and humanities organizations, artists and scholars..."

AHCMC grants allow County organizations to serve over 2.5 million people, directly employ over 35 artists, directly serve over 870,000 school children, 250 underserved persons and 1,000 youth at underserved schools. AHCMC is committed to providing resources and funding opportunities for both arts and humanities organizations in Montgomery County, as well as artists and scholars who reside in Montgomery County. In addition, AHCMC offers funding opportunities and technical support for community groups and schools to bring artists or scholars to their venues. In 2012 AHCMC awarded 115 grants in seven categories totaling \$2,950,145. Grants were made to 75 organizations and 40 artists and scholars. Please see the attached list of Grants Awarded in 2012.

Vision for the Future

- Continue with strategic management and strategic vision
- Diversify funding base by seeking new funding sources
- Forge strong legislative and community partnerships
- Advocate for our budget from Montgomery County and MSAC
- Provide support and technical expertise to the varied arts and humanities organizations and artists who live and work in Montgomery County



Fiscal Year 2012 Grants Awarded

As of March 7, 2012

General Operating Support Grants for Large Arts and Humanities Organizations \$2,600,223 for July 1, 2011 – June 30, 2012

General Operating Support Grants provide general operating support to 31 nonprofit arts and humanities organizations in Montgomery County that have annual operating expenses of over \$150,000, full-time paid directors, and an annual audit. For FY12, grants were awarded to the following organizations:

- **Adventure Theatre**, Glen Echo (\$54,035) – Adventure Theatre, founded in 1951, is the longest-running theater program for children and families in the Washington, D.C. metropolitan area as well as a highly regarded artistic and family institution in the region.
- **American Dance Institute, Inc.**, Rockville (\$81,720) – Founded in 2000, the American Dance Institute (ADI) is a nonprofit arts organization that offers comprehensive dance education to children and adults, produces and presents performances, and supports emerging artists in an arts incubator program.
- **Arts for the Aging, Inc. (AFTA)**, Bethesda (\$17,223) – Arts for the Aging engages older adults in health improvement and life enhancement through the arts. Programs led by trained teaching artists provide accessible, cost-effective strategies for coping with physical and cognitive impairments.
- **Baltimore Symphony Orchestra, Inc.**, Baltimore (\$329,404) – A founding partner of the Music Center at Strathmore, the BSO provides annual, year-round seasons of varied concert hall performances and educational outreach programming for Montgomery County residents of all ages, ethnicities and financial means.
- **CityDance Ensemble, Inc.**, North Bethesda (\$40,770) – CityDance Ensemble's mission is to advance the appreciation for and participation in the art of dance through excellence in performance and education through a professional dance company, free community programs, and an education center.
- **Class Acts Arts, Inc.**, Silver Spring (\$33,229) – Class Acts Arts brings interactive performances, workshops and residencies representing a range of artistic disciplines and cultural traditions into the community to strengthen education, stimulate self-expression, and inspire a global world view.
- **CREATE Co**, Silver Spring (\$10,174) – CREATE Arts Center is a non-profit community arts organization that offers classes in art education and art therapy, participates in community festivals, and provides opportunities for community members to volunteer.
- **The Dance Exchange Inc**, Takoma Park (\$57,423) – Liz Lerman Dance Exchange was founded in 1976. With a company whose ages span six decades, Dance Exchange's work consists of formal concerts, interactive performances, specialized residencies, and professional training in community-based art.

- **Friends of the Library, Montgomery County, Inc.,** Rockville (\$37,955) – Friends of the Library, Montgomery County, is a not-for-profit membership organization dedicated to enhancing Montgomery County Public Libraries through fundraising, advocacy, programs, and new initiatives.
- **Germantown Cultural Arts Center, Inc. d.b.a BlackRock Center for the Arts,** Germantown (\$54,459) – BlackRock is a multidisciplinary arts center providing music, dance and theater performances; education programs; and gallery exhibits. BlackRock houses two indoor theaters, an outdoor stage, two dance studios, an art gallery, and four classrooms.
- **Glen Echo Park Partnership for Arts and Culture,** Glen Echo (\$88,308) – The Partnership sponsors arts classes, dances, exhibitions, concerts, festivals, and events at Glen Echo Park as well as maintaining and managing the Park's historic facilities and providing services to resident arts organizations and artists.
- **Imagination Stage, Inc.,** Bethesda (\$216,639) – Imagination Stage presents innovative youth programming and a safe haven to explore creatively. Reaching 100,000 children and families through theatre productions and creative classes, Imagination Stage open hearts, inspires minds and ignites imaginations.
- **Jewish Community Center of Greater Washington,** Rockville (\$46,621) – The Arts and Culture Division coordinates the JCC's performance and arts education programs. The Division helps to fulfill the Center's mission by building community through opportunities for creative expression and Jewish culture.
- **The Selma M. Levine School of Music,** Washington (\$85,130) – Levine School of Music, the DC region's preeminent center for music education, is a welcoming community where children and adults find lifelong inspiration and joy through learning, performing, listening to, and participating with others in music.
- **Lumina Studio Theatre, Inc,** Silver Spring (\$13,941) – Lumina Studio Theatre is a production company that provides unique opportunities for young and adult actors of all levels of experience to perform classic-primarily Shakespeare-theatre in a professional setting.
- **Maryland Classic Youth Orchestras, Inc.,** N. Bethesda (\$21,640) – Founded in 1946, MCYO is the oldest, largest & most well-regarded youth orchestra program in this region. Residing at the Music Center at Strathmore, MCYO provides training & performance opportunities for over 450 students aged 8-18 in 9 ensembles.
- **Maryland Youth Ballet,** Silver Spring (\$72,367) – MYB is a 40-year old ballet training institution dedicated to preparing young dancers for a career in the performing arts. MYB also offers classes to adults of all ages and levels and provides the area with professional quality ballet productions.
- **Metropolitan Ballet Theatre, Inc.,** Rockville (\$17,775) – Founded in 1989, Metropolitan Ballet Theatre (MBT) provides professional quality dance training and professional performing opportunities to all who are interested, regardless of body size, technical ability, physical limitations, or future goals.
- **Montgomery Community Television, Inc.,** Rockville (\$138,367) – Montgomery Community Media (MCM) operates two public access cable channels - The Montgomery Channel and Access.19 - and is the only independent, nonprofit in the County encouraging residents to create programs communicating their personal vision.
- **Montgomery County Historical Society,** Rockville (\$18,196) – MCHS recognizes the vital role history plays in creating the cultural and social fabric of a community. MCHS seeks to reflect the heritage, growth and diversity of the County through its programming, exhibits, and collections.
- **Musical Theater Center,** Rockville (\$46,675) – For over 26 years, MTC has provided K-12 students with performing arts education.
- **National Philharmonic,** N. Bethesda (\$252,534) – The National Philharmonic presents high-quality classical music concerts and education programs. The organization offer all kids 7-17 free admission to regular season concerts.

- **Olney Theatre Corp**, Olney (\$206,027) – Olney Theatre Center is one of the mid-Atlantic region’s premier theatre companies. Olney has been presenting high-quality theatrical performances and educational programming to audiences locally and across the U.S. for over 73 years.
- **the Puppet Co.**, Glen Echo (\$23,622) – The Puppet Co. is approaching the 30th anniversary of its work creating quality puppet theater for the children and families of Montgomery County. The Puppet Co. has presented over 12,000 performances to about two million audience members.
- **Pyramid Atlantic**, Silver Spring (\$21,608) – In 1981, Pyramid Atlantic was founded as a workshop/studio for paper, print and book artists. Thirty years later, Pyramid Atlantic continues to serve artists, to bring arts education to schools, and to be a hub for community engagement.
- **Robert E. Parilla Performing Arts Center - Montgomery College**, Rockville (\$64,882) – The Parilla Performing Arts Center presents a guest artist series and a children's Series that offer a rich assortment of performances for every age. Additionally, the Center houses approximately 100 rehearsals and performances by community arts organizations.
- **Round House Theatre, Inc.**, Bethesda (\$131,531) – Round House Theatre is an award-winning, critically-acclaimed performing arts institution based in Bethesda and Silver Spring, MD. Round House was established 33 years ago, and performances and outreach now reach nearly 85,000 people per year.
- **Strathmore Hall Foundation, Inc.**, North Bethesda (\$308,381) – Strathmore Hall Foundation operates two multidisciplinary art venues. The Mansion at Strathmore primarily hosts visual arts programs, while the Music Center at Strathmore hosts the 30-plus concert series known for its diverse mix of music styles.
- **The Washington Conservatory**, Bethesda (\$48,825) – Founded in 1984, The Washington Conservatory, a nationally accredited community music school in Glen Echo Park and Bethesda, offers music lessons, ensembles and classes for all ages, professional concerts, master classes, kids' shows and music camps.
- **Washington School of Photography**, Bethesda (\$21,785) – Washington School of Photography provides both a career program in professional photography, and workshops for the anyone seeking to improve their skills or learn to use their cameras. Also, the school hosts gallery show openings and other events.
- **Writers Center, Inc**, Bethesda (\$38,977) – The Writer's Center cultivates the creation, publication, presentation and dissemination of literary work.

Grants to Mid-Size Arts and Humanities Organizations

\$252,700 awarded for July 1, 2011 – June 30, 2012

Grants to Mid-Size Arts and Humanities Organizations are available to arts and humanities organizations with annual cash operating expenses above \$25,000 who are not apply for *General Operating Support Grants*. These grants support the presentation of high-quality programs, the improvement of management skills, the purchase of equipment, or capital improvements. Organizations are eligible to receive up to \$25,000 per year in one or more grants.

For the first half of fiscal year 2012, there were 19 awards to 17 organizations as listed below:

- **Artpreneurs, Inc., dba Arts on the Block**, Wheaton (\$15,000) – Grant funds will be used to support Artpreneurs Workshop, a social enterprise initiative for creative young people from an area of Montgomery County facing some of the most severe economic challenges.
- **ArtStream, Inc.**, Silver Spring (\$7,500) – Grant funds will be used to support the half-time Director of Development.

- **Bel Cantanti Opera Company**, Silver Spring (\$8,000) – Grant funds will be used to support the production of one opera: Rossini's "Il Barbiere di Siviglia" an opera in two acts with four performances, eight principal soloist roles and approximately eight singers in the chorus.
- **Cantate Chamber Singers**, Bethesda (\$12,000) – Grant funds will be used to support a 27th season to build appreciation of the choral art by sharing with audiences the finest choral repertoire of all eras.
- **Chevy Chase Historical Society**, Chevy Chase (\$3,500) – Grant funds will be used to support the creation of a series of online exhibitions using material in CCHS's collection.
- **ClancyWorks Dance Company**, Silver Spring (\$17,000) – Grant funds will be used to support the development and performance of two dance concerts as part of ClancyWorks Dance Company's 10th Anniversary Performance Season.
- **Coral Cantigas, Inc**, Rockville (\$13,500) – Grant funds will be used to support the 2011-2012 concert season.
- **Damascus Theatre Company**, Gaithersburg (\$6,500) – Grant funds will be used to support the musical "Oliver" at Olney Theatre Center in November 2011.
- **Docs In Progress, Inc.**, Silver Spring (\$7,500) – Grant funds will be used to support Documentary Dialogues , a series of public programs presented by Docs In Progress in 2011-2012 which connect documentary filmmakers and audiences.
- **Docs In Progress, Inc.**, Silver Spring (\$9,000) – Grant funds will be used to support the purchase a variety of new equipment for use in classes and workshops.
- **Friends of the Yellow Barn Studio**, Glen Echo (\$4,500) – Grant funds will be used to support the expanded position of Yellow Barn manager, first initiated last year.
- **Heritage Tourism Alliance of Montgomery County**, Germantown (\$3,750) – Grant funds will be used to support the development of a new Five-Year Plan.
- **International Conservatory of Music**, Chevy Chase (\$20,000) – Grant funds will be used to support the 2011-2012 John E. Marlow Guitar season.
- **Symphony of the Potomac, Inc.**, Glen Echo (\$6,750) – Grant funds will be used to support four classical concerts at the Montgomery College Cultural Arts Center.
- **Takoma Park Folk Festival**, Takoma Park (\$5,000) – Grant funds will be used to support the Takoma Park Folk Festival which showcases more than 50 individual performances on seven stages in an all-day, family-friend celebration.
- **The Bach Sinfonia, Inc.**, Silver Spring (\$18,000) – Grant funds will be used to support the 2011-12 season concert series at the Montgomery College Cultural Arts Center in downtown Silver Spring.
- **Washington Musica Viva**, Takoma Park (\$7,750) – Grant funds will be used to support a concert series that combines classical, contemporary and jazz-based music.
- **Washington Revels, Inc.**, Silver Spring (\$8,500) – Grant funds will be used to support the hiring of a full-time Administrative Assistant and Database Manager to be responsible for handling routine office and administrative functions.
- **Washington Revels, Inc.**, Silver Spring (\$8,000) – Grant funds will be used to support the purchase of sound equipment for use in the wide variety of performances The Revels present in differing venues.

For the second half of fiscal year 2012, there were awards to nine organizations as listed below:

- **Artpreneurs, Inc., dba Arts on the Block**, Wheaton (\$8,000) - Grant funds will be used to support Arts on the Block's flagship out-of-school-time program, Pour Your ART Out, which offers job training and visual art instruction to youth ages 14 to 21.
- **Bel Cantanti Opera Company**, Silver Spring (\$12,000) - Grant funds will be used to produce and present two fully staged opera productions, first a double bill of Mozart's The Impresario and Offenbach's Monsieur Choufleuri in January 2012, and Tchaikovsky's Eugene Onegin in April/May 2012.

- **Damascus Theatre Company**, Gaithersburg (\$3,050) - Grant funds will be used to offset the costs associated with producing the musical *Dirty Rotten Scoundrels* at the Gaithersburg Arts Barn Theatre.
- **Gandhi Brigade Incorporated**, Silver Spring (\$11,400) - Grant funds will be used to support the Fifth Youth Media Festival in Silver Spring.
- **Heritage Tourism Alliance of Montgomery County**, Germantown (\$3,500) - Grant funds will be used to develop and launch a Civil War Tour of Montgomery County smart phone application (app).
- **The Bach Sinfonia, Inc.**, Silver Spring (\$5,000) - Grant funds will be used to build infrastructure through a strengthened outreach and publicity plan.
- **The Jazz Academy of Music Inc.**, Silver Spring (\$19,000) - Grant funds will be used to support the 2012 Mid-Atlantic Jazz Festival.
- **Washington Revels, Inc.**, Silver Spring (\$6,500) - Grant funds will be used to plan and produce Revels SunFest 2012, a multicultural performing arts festival.
- **Zemer Chai, Washington's Jewish Community Chorus**, Kensington (\$2,500) - Grant funds will be used to share the rich musical heritage of the Jewish people and a message of universal respect in a choral concert celebrating the choir's 36th anniversary.

Grants to Small Arts and Humanities Organizations \$27,468 awarded thus far for July 1, 2011 – June 30, 2012

Grants to Small Arts and Humanities Organizations are available to arts and humanities organizations with annual cash operating expenses up to \$25,000, and are intended to support the presentation of high-quality programs for the public. Organizations are eligible to receive up to \$5,000 per year.

For the first half of fiscal year 2012, there were awards to six organizations as listed below:

- **Inscape, Inc.**, Bethesda (\$3,000) – Grants funds will be used for Inscape's fall concert entitled, "Vienna Redux II."
- **Musical Arts International, Inc.**, Silver Spring (\$2,400) – Grants funds will be used to fund four chamber music concerts.
- **NIH Philharmonia**, Bethesda (\$4,000) – Grants funds will be used to assist with the Music Director and Conductor's stipend for the 2011-2012 season.
- **Potomac Review**, Rockville (\$1,500) – Grants funds will be used to develop and offer a half-day writing conference for students, especially at Montgomery College, including craft lectures on fiction, nonfiction, screenwriting, poetry and publication.
- **Takoma Park JazzFest, Inc.**, Takoma Park (\$3,000) – Grants funds will be used to help the Takoma Park JazzFest to pay musicians at the 2012 Fest.
- **Washington Print Foundation**, Silver Spring (\$2,068) – Grants funds will be used for the continued funding of the upcoming National Small Works Exhibitions.

For the second half of fiscal year 2012, there were awards to three organizations as listed below:

- **After School Dance Fund**, Silver Spring (\$3,500) - Grant funds will be used to facilitate 12 weeks of Latin dance coaching that will be showcased at the annual MCPS Latin Dance Competition.
- **Art and Remembrance, Inc.**, Bethesda (\$4,000) - Grant funds will be used to hold two screenings of the documentary "Through the Eye of the Needle: The Art of Esther Nisenthal Kinitz"
- **Doorway Arts Ensemble**, Bethesda (\$4,000) - Grant funds will be used to present *HERCULES IN RUSSIA*, by award-winning playwright Allyson Currin, a local resident. This character-driven drama will be performed by a 6 member multi-racial ensemble of talented, professionally trained actors.

Grants to Individual Artists and Scholars **\$31,100 awarded for July 1, 2011 – June 30, 2012**

Grants to Individual Artists and Scholars support the work of individual artists and scholars who reside in Montgomery County. Activities funded by these grants may focus on the creation of artistic or scholarly work or the development of professional skills by an artist or scholar.

For fiscal year 2012, awards of up to \$5,000 were made to nine artists and scholars as listed below:

- **Adrienne Clancy**, Silver Spring (\$3,000) – Grant funds will be used to engage in a two-week intensive professional development program: taking MELT movement and dance workshops, attending concerts in NYC, and networking with dance experts.
- **Benjamin Abramowitz**, Rockville (\$4,000) – Grants funds will be used to protect, shape and share a lifetime legacy of 80 years of artwork: 5500 works including painting, drawing and sculpture, including Federal WPA work, personal papers, and press.
- **Christopher Lornell**, Silver Spring (\$2,100) – Grant funds will be used for to record interviews with members of the Montgomery County bluegrass community (musicians, record makers, promoters, etc.) to be used as the basis for CAPITAL BLUEGRASS, a book about local bluegrass, Oxford University Press, 2014.
- **Christopher Morgan**, North Bethesda (\$3,500) – Grant funds will be used for develop and produce the grantee's first evening length work "Limited Visibility", as well as a new solo work blending Hawaiian and modern dance.
- **Frank Turner**, Chevy Chase (\$3,500) – Grants funds will be used to continue documentation of the adult entertainment industry via intimate photos and interviews. The material will be used in a coffee table book and traveling exhibition titled, "Hit it Harder."
- **Joan Belmar**, Takoma Park (\$3,500) – Grants funds will be used for creation, presentation and exhibition of art work for ONCE (Solo Show).
- **Laura Hambleton**, Chevy Chase (\$4,000) – Grant funds will be used to complete a rough cut of SPEED SKATE, a 30-minute documentary film intended for PBS.
- **Laurie Breen**, Silver Spring (\$4,000) – Grants funds will be used to obtain the necessary equipment to participate in fine art festivals and cover the costs of participation, a continuation of a comprehensive marketing plan currently underway.
- **Sabrina Mandell**, Rockville (\$3,500) – Grant funds will be used for the creation of an hour-long devised theatrical work inspired by Vanitas still-life painting, a genre that depicts objects symbolic of the inevitability of death and the transience of earthly things, and exhorts the viewer to consider spiritual life.

Arts Integration Residency Grants **\$31,184 awarded for September 1, 2011 – June 30, 2012**

Arts Integration Residency Grants support individual teaching artists trained in curriculum-based arts integration techniques who collaborate with a classroom teacher to develop an arts-integrated program for students during the school day. The program must serve underserved students during the school day in a public or non-public elementary, middle or high school located in Montgomery County.

\$16,620 awarded for September 1, 2011 – December 31, 2011

- **Adrienne Clancy** (\$2,800) – Grant funds will be used to work with students from **JLG Regional Institute for Children and Adolescents (RICA)** to produce the Out of This World Residency combining Earth and Space Science together with Dance.
- **Adrienne Clancy** (\$2,800) – Grant funds will be used to work with students from **Washington Grove Elementary School** to produce the Out of This World Residency combining Earth and Space Science together with Dance.
- **Ali Oliver** (\$2,640) – Grant funds will be used to work with students from **Sargent Shriver Elementary School** to conduct a literature-based creative drama residency with 4th and 5th graders.
- **Joanne Miller** (\$1,900) – Grant funds will be used in leading students from **Watkins Mill High School** on a photographic exploration of land use in their community.
- **Joanne Miller** (\$3,000) – Grant funds will be used to work with students from **Rolling Terrace Elementary School** in leading a photographic journey integrating art, science and technology.
- **Lenore Blank Kelner** (\$1,480) – Grant funds will be used to work with students from **Arcola Elementary School** to lead a creative drama residency which uses creative drama strategies to promote reading comprehension and oral language skills among students.
- **Suzanne Fierston** (\$2,000) – Grant funds will be used to work with students from **Silver Spring International Middle School** in the Identity Project which will instruct 162 7th grade students in the graphic design of a computer-based poster on family history and personal identity.

\$14,564 awarded for January 1, 2012 – June 30, 2012

- **Adrienne Clancy** (\$2,967) - Grant funds will be used to work with students from **Twinbrook Elementary School** to produce an Earth and Space Dance Residency combining Earth and Space Science together with dance.
- **Adrienne Clancy** (\$2,996) - Grant funds will be used to work with students from **Wheaton Woods Elementary School** to produce an Earth and Space Dance Residency combining Earth and Space Science together with dance.
- **Ali Oliver** (\$2,860) - Grant funds will be used to work with students from **Georgian Forest Elementary School** to conduct a Readers' Theatre residency as part of the Kindergarten's author study in May.
- **Carien Quiroga** (\$2,792) - Grant funds will be used to work with students from **The Pathways School-Edgewood** to integrate art, world cultures, language arts and environmental studies while producing a metal and glass mosaic mural.
- **Joanne Miller** (\$2,949) - Grant funds will be used to work with students from **Gaithersburg Elementary School** to lead 4th grade students on a photographic journey integrating art, science and technology.

Artists and Scholars in the Community Grants **\$15,856 awarded for October 1, 2011 – June 30, 2012**

Artists and Scholars in the Community Grants support a variety of arts and humanities programs that bring high quality artists and scholars to community-based audiences in the County. These grants bring the arts and/or humanities to underserved populations that have fewer opportunities to participate in programs available to the general community.

Six grants of up to \$1,500 each were awarded for the first half of fiscal year 2012 as listed below:

- **Clancy Dance Works** (\$1,500) - Grant funds will be used for dance education classes for at-risk **Boys and Girls Club of Greater Washington** students.

- **ClancyWorks Dance Company** (\$1,500) - Grant funds will be used for three Seniors Movement Workshops at **Springvale Terrace** and a culminating performance from Clancy Works Dance Company, all designed to serve the elderly.
- **Leila Cabib** (\$1,070) - Grant funds will be used to provide seven one-hour, hands-on cartooning and animation workshops for pediatric patients of all ages and their siblings at **The Children's Inn at NIH's Camp INNcredible**.
- **Marcie Wolf-Hubbard** (\$1,500) – Grant funds will be used to allow participants at **Family Services Inc.** to collaborate in the creation of a mural documenting their memories or dreams of time and place.
- **Marcie Wolf-Hubbard** (\$1,300) - Grant funds will be used for the artist to facilitate a series of art sessions for transition-age youth at the **Montgomery County Federation of Families for Children's Mental Health, Inc.**
- **Tracie Eldridge and Company** (\$600) - Grant funds will be used to fund a performance with Tracey Eldridge and Company, an American folklore trio of Tracey Eldridge, Jon Glick and Christine Galanta at **CHI Centers Inc.**

Seven grants of up to \$1,500 each were awarded for the second half of fiscal year 2012 as listed below:

- **Balafon West African Dance Ensemble** (\$1,136) Grant funds will be used to host a performance by Balafon West African Dance Ensemble at **The Village at Rockville: A National Lutheran Community**, as part of its 2011-2012 Artist Series.
- **Carien Quiroga** (\$1,500)- Grant funds will be used to facilitate a series of workshops to create individual artwork, as well as a collaborative painted mural with inmates in the Crisis Intervention Unit at the **Montgomery County Correctional Facility**.
- **Carien Quiroga** (\$1,500) - Grant funds will be used to engage students in the creation of a collaborative mosaic mural project at **of Regional Institute for Children and Adolescents**.
- **ClancyWorks Dance Company** (\$450) - Grant funds will be used for three movement workshops for senior citizen residents at **Ingleside at King Farm**.
- **ClancyWorks Dance Company** (\$1,500) Grant funds will be used for three movement workshops for senior residents at **B'nai B'rith Homecrest House** and a culminating performance from Clancy Works Dance Company, all designed to serve the elderly.
- **Marcie Wolf Hubbard** (\$1,500) – Grant funds will be used to present seven art sessions at **Easter Seals of Greater Washington**. These workshops include still life drawing, photo altering, and mixed media collages.
- **Snowday** (\$800) – Grant funds will be used to bring the a cappella group Snowday to perform ""A History of A Cappella"" for the participants at **CHI Centers, Inc.**

these functions, and must initially spend these funds according to historic distribution patterns for these functional areas until the following process is completed and reviewed by the Council's Public Safety Committee:

MCFRS must perform an inventory of the current supplies and practices for each LFRD in each functional area listed in this paragraph. Each LFRD must assist MCFRS in performing this inventory. After the initial inventory is completed, the Fire Chief must review and evaluate the need for any adjustments to the station allocations. The Fire Chief must consult with the MCVFRA and Council staff regarding the results of the inventory, the rationale for the new allocations, and any implementation process that will be needed to complete transition of these administrative functions to MCFRS.

For FY 2012 the Fire Chief must report in writing each quarter to the Public Safety Committee on the progress made in this process, and must submit a final written report to the Public Safety Committee when this process is completed.

40. During FY 2012, the Council estimates that the Director of Finance will transfer the following amounts from the General Fund to these Non-Tax Supported Funds:

Amount	Fund
\$2,081,490	Solid Waste Disposal Fund
9,573,290	Montgomery Housing Initiative
1,153,770	Permitting Services Fund: Public Agency Permits and Green Tape Position
1,425,000	MCPS Instructional Television Fund
1,230,000	Montgomery College: Cable TV Fund
154,370	Community Use of Public Facilities Elections and Free Use

41. For FY 2012 this resolution appropriates \$3,716,887 to the County Arts and Humanities Council Non-Departmental Account, which must be allocated as follows:

Purpose	Amount
Arts and Humanities Council Activities	
Operating Support Grants	\$2,360,223
Small/Mid-Size Organizations, Creative Projects, Arts Education, and Individual Artist/Scholar Grants	340,144
Advancement Grants	240,000
Public Arts Trust Maintenance	9,000
Administration	337,330
Total Arts and Humanities Council Activities	\$3,286,697

Assistance to Individual Organizations	
American Film Institute (Silver Theatre operating support, which AFI must repay from net revenues before any revenue sharing with the County)	430,190
Total Assistance to Individual Organizations	430,190
Grand Total -- Arts and Humanities Council NDA	\$3,716,887

Of the funds appropriated for the administration of the Arts and Humanities Council, \$31,500 must be used only to provide health insurance benefits for one or more of the Council's full-time employees. The Arts and Humanities Council's Board of Directors must determine how these benefits are provided. If the County Attorney finds that these employees' participation is consistent with Federal and County law, these funds may be used to buy health insurance for these employees through the County Government's Group Health Insurance program. These funds must not pay more than 80% of the cost of the premium of the health insurance coverage selected by the Arts and Humanities Council's Board of Directors.

For FY 2012, this resolution allows the Arts and Humanities Council the flexibility to allocate Advancement Grant funding for activities within the category of operating support.

The Arts and Humanities Council must administer all funds appropriated in this resolution under Assistance to Individual Organizations except those funds appropriated for assistance to the American Film Institute, which for FY 2012 may be administered by an Executive branch department.

42. As required by County Code §2-151(f), the Council recommends projected budgets for the Office of Inspector General of \$665,510 in FY 2012, \$665,510 in FY 2013, and \$665,510 in FY 2014.
43. As required by Charter Section 209 and as a condition of spending any funds appropriated in this resolution to fund new merit system positions in County Government, the Office of Management and Budget must notify the Council President quarterly, starting no later than October 15, of each permanent full or part-time position created in the County Government during the preceding quarter. The notice must also specify the source of funds for each position.
44. This resolution appropriates \$1,602,370 to the Department of Police to contract for operation of the County Animal Shelter. These funds may be used to pay the costs associated with amending the current contract with the Montgomery County Humane Society.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	1,339,190	28.30
Enhance: White Oak Community Recreation Center Senior Programs	117,120	2.20
Increase Cost: State Grant Award from \$64,010 to 71,195	7,185	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-467,736	-23.00
FY13 CE Recommended	995,759	7.50

Notes: As the result of several reorganizations over the past three years the multi-program adjustments include alignment of the FY13 budget to the current organizational structure.

Management Services

This team includes staff and services in personnel/payroll, budget and finance, technology and automation, publication development, program registration and customer service.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	1,309,000	9.50
Add: Maintenance of Art at County Facilities	50,000	0.00
Enhance: Office Service Coordinator (OSC) for Management Services	46,738	1.00
Increase Cost: BioScanner Maintenance	2,270	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	820,495	3.10
FY13 CE Recommended	2,228,503	13.60

Notes: As the result of several reorganizations over the past three years the multi-program adjustments include alignment of the FY13 budget to the current organizational structure.

Planned Lifecycle Asset Replacement (PLAR)

PLAR provides funding for a lifecycle replacement program to protect the Department's investment in facilities and equipment and to sustain efficient and reliable facility maintenance and operations. The program is targeted at slowing the deterioration of the equipment and structures in Department facilities. Specifically, the program includes interior space modifications, security system enhancements, refinishing gymnasium floors and bleachers, and the repair/replacement of furniture, fixtures, and equipment in the Department's facilities.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	795,690	0.90
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	160,698	-0.40
FY13 CE Recommended	956,388	0.50

Notes: As the result of several reorganizations over the past three years the multi-program adjustments include alignment of the FY13 budget to the current organizational structure.

Fixed Costs

Fixed Costs include costs associated with utilities, property insurance, workers' compensation insurance, and grants to the city of Takoma Park.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	4,134,790	0.00
Decrease Cost: Electricity Rate Savings	-484,400	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-639,665	0.00
FY13 CE Recommended	3,010,725	0.00

Notes: As the result of several reorganizations over the past three years the multi-program adjustments include alignment of the FY13 budget to the current organizational structure.

BUDGET SUMMARY

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
County General Fund Personnel Costs	0	0	0	0	—
Operating Expenses	26,800,937	28,526,380	28,355,024	26,159,860	-8.3%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	26,800,937	28,526,380	28,355,024	26,159,860	-8.3%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—

FY13 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY12 ORIGINAL APPROPRIATION	28,526,380	0.00
Changes (with service impacts)		
Add: Outside Attorney Representation- Public Service Commission	100,000	0.00
Other Adjustments (with no service impacts)		
Increase Cost: Electricity Consumption Increase Due to Gray Courthouse and the Public Safety Headquarters Coming Online	3,008,500	0.00
Increase Cost: Imagination Stage Utilities	100,000	0.00
Increase Cost: Round House Theatre Utilities	50,000	0.00
Decrease Cost: Due to Consumption and Rate Changes: Water and Sewer, Fuel Oil, and Natural Gas	-496,380	0.00
Decrease Cost: Natural Gas Rate Savings	-500,000	0.00
Decrease Cost: Due to Rate Changes: Street Lights and Street Light Maintenance	-657,760	0.00
Decrease Cost: Electricity Rate Savings	-3,970,880	0.00
FY13 RECOMMENDED:	26,159,860	0.00

FUTURE FISCAL IMPACTS

Title	CE REC.					
	FY13	FY14	FY15	FY16	FY17	FY18
(\$000's)						
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY13 Recommended	26,160	26,160	26,160	26,160	26,160	26,160
No inflation or compensation change is included in outyear projections.						
Subtotal Expenditures	26,160	26,160	26,160	26,160	26,160	26,160