



# Grants Management

## APPROVED FY23 BUDGET

\$341,309

## FULL TIME EQUIVALENTS

3.00

 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 approved FY23 Operating Budget for the Office of Grants Management is \$341,309, an increase of \$341,309 or 100.00 percent from the FY22 Approved Budget of \$0. Personnel Costs comprise 93.82 percent of the budget for three full-time position(s) and no part-time position(s), and a total of 3.00 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 6.18 percent of the FY23 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**

## PROGRAM CONTACTS

Contact Assistant Chief Administrative Officer Fariba Kassiri at 240.777.2511 or Joshua Watters of the Office of Management and Budget at 240.777.2768 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### Director's Office

The Director's Office leads countywide grants policy and planning by developing countywide policies and procedures to implement best practices regarding grants management; maximize the County's use of Federal, State, and non-governmental grant

opportunities; maximize the efficiency and effectiveness of grants awarded by the County; ensure public transparency and ethical practice in grants management; and ensure that grants management in the County is consistent with the County's racial equity and social justice goals. 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 Executive and the Council that includes 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.

FY23 Approved Changes	Expenditures	FTEs
<b>FY22 Approved</b>	<b>0</b>	<b>0.00</b>
Add: Director of the Office of Grants Management	152,117	1.00
Add: Grants Seeking Program Manager II	89,596	1.00
Add: Office Operating Expenses	10,000	0.00
<b>FY23 Approved</b>	<b>251,713</b>	<b>2.00</b>

## Grants Management

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.

FY23 Approved Changes	Expenditures	FTEs
<b>FY22 Approved</b>	<b>0</b>	<b>0.00</b>
Add: Grant Distribution Program Manager II	89,596	1.00
<b>FY23 Approved</b>	<b>89,596</b>	<b>1.00</b>

## BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Approved FY23	%Chg Bud/App
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	256,511	—
Employee Benefits	0	0	0	63,703	—
<b>County General Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,214</b>	<b>—</b>
Operating Expenses	0	0	0	21,095	—
<b>County General Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>341,309</b>	<b>—</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	3	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	3.00	—

## FY23 APPROVED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b><u>Changes (with service impacts)</u></b>		
Add: Director of the Office of Grants Management [Director's Office]	152,117	1.00
Add: Grant Distribution Program Manager II [Grants Management]	89,596	1.00
Add: Grants Seeking Program Manager II [Director's Office]	89,596	1.00
Add: Office Operating Expenses [Director's Office]	10,000	0.00
<b>FY23 APPROVED</b>	<b>341,309</b>	<b>3.00</b>

## PROGRAM SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 APPR Expenditures	FY23 APPR FTEs
Director's Office	0	0.00	251,713	2.00
Grants Management	0	0.00	89,596	1.00
<b>Total</b>	<b>0</b>	<b>0.00</b>	<b>341,309</b>	<b>3.00</b>

## FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY23 Approved</b>	<b>341</b>	<b>341</b>	<b>341</b>	<b>341</b>	<b>341</b>	<b>341</b>
<b>Annualization of Positions Approved in FY23</b>	<b>0</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>
<b>Subtotal Expenditures</b>	<b>341</b>	<b>397</b>	<b>397</b>	<b>397</b>	<b>397</b>	<b>397</b>

## ANNUALIZATION OF FULL PERSONNEL COSTS

	FY23 Approved Expenditures	FTEs	FY24 Annualized Expenditures	FTEs
Grants Seeking Program Manager II	84,610	1.00	112,813	1.00
Grant Distribution Program Manager II	84,610	1.00	112,813	1.00
<b>Total</b>	<b>169,220</b>	<b>2.00</b>	<b>225,626</b>	<b>2.00</b>

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