



Committee: Directly to Council
Committee Review: N/A
Staff: Nicole Rodriguez-Hernandez, Legislative Analyst
Purpose: To introduce agenda item – no vote expected
Keywords: #MontgomeryCollege #ignITe Hub

AGENDA ITEM #18(O)
July 12, 2022
Introduction

SUBJECT

Supplemental Appropriation to Montgomery College's FY23 Operating Budget, \$260,000 for ignITe Hub (Source of Funds: Undesignated Reserves)

EXPECTED ATTENDEES

None

COUNCIL DECISION POINTS & COMMITTEE RECOMMENDATION

Introduction – No Council vote required

DESCRIPTION/ISSUE

The County Council will introduce a supplemental appropriation to Montgomery College's FY23 Operating Budget, \$260,000 for the ignITe Hub. The source of funds is undesignated reserves.

SUMMARY OF KEY DISCUSSION POINTS

- The County Executive recommended this supplemental appropriation for the ignITe Hub on July 7, 2022. The ignITe Hub (formerly known as the Innovation Hub) opened May 2022 and is an outgrowth of the Montgomery Can Code program to expand ongoing efforts with Apple to grow economic opportunity in the County. Specifically, the goals of the ignITe Hub include expanding access to STEM education, technology, and careers in tech in addition to serving as a location for community-based problem solving, entrepreneurship, innovation and collaboration. All efforts are undertaken with an equity lens. Montgomery College is the host of the County-led ignITe Hub.
- **The supplemental appropriation will increase the required annual local funding contribution from the County to Montgomery College by \$260,000 due to Maintenance of Effort (MOE) requirements.** In May 2022, the Council approved a FY23 operating budget total that was \$2,500,000 over MOE-- including \$500,000 over the College's original fully funded FY23 request. At the same time, the Council acknowledged that Montgomery College's fund balance total was not in line with the Council's recommended 3-5% fund balance amount as dictated in the Council's approved [Reserve and Select Fiscal Policies](#) for the College. **The College's fund balance as of June 22, 2022 is \$23.5 million or at 15.7%.** During the FY23 operating budget review, the Council shifted \$5.06 million from County Contribution to fund balance to bring the total closer to the approved policies and reduce the impact on MOE.

- This supplemental will advance the work of the Hub by funding new program components and activities such as Student Fellows, Teacher Fellows, career pathways, and IT training funds—the FY23 appropriation builds on the first \$500,000 FY22 appropriation which provided funding for basic operations and three staff people.
 - Student Fellows: Training and internship stipends for select students to receive a year of intensive coding activities and an opportunity to intern as lab assistants.
 - Teacher Fellows: Training for MCPS teachers who teach or integrate computer science in the classroom.
 - Career Pathways: Career coaching on IT and entrepreneurship career pathways.
 - IT Training Funds: Training opportunities in information technology and entrepreneurship certificates.

- The County Council is tentatively scheduled to receive testimony and consider action for this supplemental appropriation on July 26, 2022.

This report contains:

County Executive Recommendation (July 7, 2022)	©1
Draft Supplemental Appropriation Resolution	©2

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OFFICE OF THE COUNTY EXECUTIVE

Marc Elrich
County Executive

MEMORANDUM

July 7, 2022

TO: Gabe Albornoz, President
Montgomery County Council

FROM: Marc Elrich, County Executive 

SUBJECT: Supplemental Appropriation #23-10 to the FY23 Operating Budget
Montgomery College
ignITe Hub, \$260,000 (Source of Funds: General Fund: Undesignated Reserves)

I am recommending a supplemental appropriation to the FY23 Operating Budget of Montgomery College in the amount of \$260,000 for the ignITe Hub. This appropriation will advance the work of the ignITe Hub by expanding summer activities and adding student and teacher fellowships, career pathway coaching, and information technology training.

- Expansion of the Montgomery Can Code summer program to 1,500 students.
- Student Fellows – Training and internship stipends for select students who will receive a year of intensive coding activities and an opportunity to intern at the lab as lab assistants.
- Teacher Fellows – Training for MCPS teachers who teach or integrate computer science in the classroom.
- Career Pathways Coaching Contract – Career coaching on IT career pathways as well as entrepreneurship pathways, especially for less affluent students.
- IT Training Funds – Training opportunities in information technology certificates and entrepreneurship certificates to less affluent students.

I recommend that the County Council approve this supplemental appropriation in the amount of \$260,000 and specify the Source of Funds as General Fund: Undesignated Reserves.

I appreciate your prompt consideration of this action.

cc: Dr. Jermaine F. Williams, President, Montgomery College
Jennifer Bryant, Director, Office of Management and Budget

Resolution No: _____
Introduced: _____
Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Supplemental Appropriation #23-10 to the FY23 Operating Budget
Montgomery College
ignITe Hub, \$260,000 (Source of Funds: General Fund: Undesignated Reserves)

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. The County Executive has requested the following FY23 Operating Budget appropriation increases for Montgomery College:

<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
\$0	\$260,000	\$0	\$260,000	General Fund: Undesignated Reserves

4. This increase is needed to advance the work of the ignITe Hub by expanding summer activities and adding student and teacher fellowships, career pathway coaching, and information technology training. The ignITe Hub is an outgrowth of the successful Montgomery Can Code (MCC) program—a partnership with MCPS, MCEDC, Montgomery College, and private sector firms. The goals of the ignITe Hub, working with an equity lens, are to expand access to education in STEM fields, technology, careers in tech, and to spur community-based problem solving, entrepreneurship, innovation, and collaboration. Students, educators, emerging businesses, nonprofits, and community leaders/residents have access to the space and its resident technology.
5. Notice of public hearing was given, and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following action:

A supplemental appropriation to the FY23 Operating Budget of Montgomery College is approved as follows:

<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
\$0	\$260,000	\$0	\$260,000	General Fund: Undesignated Reserves

This is a correct copy of Council action.

Judy Rupp
Clerk of the Council