



Committee: E&C
Committee Review: Completed
Staff: Carolyn Chen, Legislative Analyst
Purpose: To make preliminary decisions – straw vote expected
Keywords: #MCAEL #adulthoodliteracy

AGENDA ITEM #40
 May 10, 2023
Worksession

SUBJECT

FY24 Recommended Operating Budget Worksession:
 Non-Departmental Account [NDA]: [Montgomery Coalition for Adult English Literacy \[MCAEL\]](#)

EXPECTED ATTENDEES


- Kathy Stevens, Executive Director, [MCAEL](#)
- Deborah Lambert, Senior Fiscal and Policy Analyst, Office of Management and Budget (OMB)

FY24 COUNTY EXECUTIVE RECOMMENDATION

The FY24 recommended budget for MCAEL includes a 7.7% increase to the base budget in the amount of \$163,409 bringing the MCAEL FY24 recommended budget from \$2,113,623 to \$2,277,032 to support operating and grant expenses. [The Education & Culture Committee held a worksession on April 20, 2023.](#)

COMMITTEE RECOMMENDATIONS

- **Education & Culture Committee members voted (3-0)** to add the following to the Council reconciliation list:

Program	Description	High Priority	 1	Priority
MCAEL	Operating & Grant Expenses	+\$163,409	2	
Committee Addition	Operating & Grant Expenses	+\$35,000	2	

This report contains:

[April 20, 2023, E&C Committee Council Staff Report \[MCAEL\]](#)
[FY24 Recommended Operating Budget: MCAEL](#)

[Online](#)
 Page ©1

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¹ Council Reconciliation List High Priority Categorization as of May 9, 2023 → 1-Required/little choice to fund; 2-Critical for an essential program; 3-Important program or service that deserves to be funded; 4-Room for debate on priority/high priority.

FY24 Recommended Changes	Expenditures	FTEs
FY24 Recommended	1,957,533	0.00

☀️ Montgomery Coalition for Adult English Literacy

This NDA provides funding for the Montgomery Coalition for Adult English Literacy (MCAEL). MCAEL's mission is to strengthen and build adult English language learning programs and instruction to further individual and family success at work, school, and in the community. Funding for MCAEL supports grants to approximately 20 community organizations for 27 programs that provide adult English classes. Additionally, MCAEL receives operating funding to fully support the network by: providing technical assistance, coordinating new program initiatives, and developing training and networking opportunities for over 60 community organizations. MCAEL convenes the ESOL community, connects with businesses and other organizations, and leverages funding to improve program quality and coordination. MCAEL also provides critical information for the community to educate and engage them about the need for and benefits from adult English classes. The County's contribution is implemented by a contract between the Department of Public Libraries and MCAEL.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	2,113,623	0.00
Increase Cost: MCAEL Operating and Grant Expenses	163,409	0.00
FY24 Recommended	2,277,032	0.00

☀️ Montgomery County Economic Development Corporation

This is the private non-profit corporation established by Council Bill 25-15 that serves as Montgomery County's lead economic development organization. The Economic Development Corporation is responsible for implementing the County's economic development strategic plan and related programs that include marketing, business retention and attraction, entrepreneurship, and promoting the development of the County's economic base.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	6,200,000	0.00
Increase Cost: Three Percent Inflationary Adjustment for the Montgomery County Economic Development Corporation	186,000	0.00
FY24 Recommended	6,386,000	0.00

☀️ Montgomery County Employee Retirement Plans

The mission of this NDA is to manage prudent investment programs for the members of the Employee Retirement Plans and their beneficiaries. Expenditures associated with this program are funded from the Employees' Retirement System (ERS), Retirement Savings Plan (RSP), and the General Fund on behalf of the Montgomery County Deferred Compensation Plan (DCP) trust funds and are, therefore, not appropriated here. This NDA manages the assets of the ERS through its investment managers in accordance with the Board's asset allocation strategy and investment guidelines. The Board also administers the investment programs for the RSP and DCP. The Board consists of 13 trustees including the Directors of Human Resources, Finance, and Management and Budget; the County Council Executive Director; one member recommended by each employee organization; one active employee not represented by an employee organization; one retired employee; two members of the public recommended by the County Council; and two members of the general public.