



Grants Management

RECOMMENDED FY23 BUDGET

\$341,309

FULL TIME EQUIVALENTS

3.00

 FARIBA KASSIRI, ASSISTANT CHIEF ADMINISTRATIVE OFFICER

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 recommended 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 Rafael Pumarejo Murphy of the Office of Management and Budget at 240.777.2775 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 Recommended Changes	Expenditures	FTEs
FY22 Approved	0	0.00
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
FY23 Recommended	251,713	2.00

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 Recommended Changes	Expenditures	FTEs
FY22 Approved	0	0.00
Add: Grant Distribution Program Manager II	89,596	1.00
FY23 Recommended	89,596	1.00

BUDGET SUMMARY

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

FY23 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
Changes (with service impacts)		
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
FY23 RECOMMENDED	341,309	3.00

PROGRAM SUMMARY

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

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
COUNTY GENERAL FUND						
EXPENDITURES						
FY23 Recommended	341	341	341	341	341	341
Annualization of Positions Recommended in FY23	0	56	0	0	0	0
Subtotal Expenditures	341	397	341	341	341	341

ANNUALIZATION OF FULL PERSONNEL COSTS

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

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