



**Staff:** Carolyn Chen, Legislative Analyst *CJC*  
**Purpose:** To make preliminary decisions – straw vote expected  
**Keywords:** FY21 Budget

AGENDA ITEM #26  
 April 30, 2020  
**Worksession**

**SUBJECT**

Montgomery Coalition for Adult English Literacy (MCAEL)

**Expected Attendees**

Kathy Stevens, Executive Director, MCAEL

**EXECUTIVE RECOMMENDATION**

FY21 Executive Recommendation	\$2,007,058	0.00 FTE
Increase (Decrease) from FY20	\$150,000 7.5%	0.00 FTE

**COUNCIL STAFF RECOMMENDATION – CONTINUITY OF SERVICES BUDGET**

FY21 Council Staff Recommendation	<b>\$1,857,058</b>	<b>0.00 FTE</b>
Increase (Decrease) from FY20	\$0	0.00 FTE
Increase (Decrease) from CE FY21 Rec	(\$150,000) (7.5%)	0.00 FTE

**EXECUTIVE RECOMMENDED ITEMS NOT INCLUDED IN CONTINUITY OF SERVICES**

- Recommended budget includes FY21 increase of \$150,000 to support:
  - Built-in additional online classes to supplement traditional in-person classes
  - Development of Learning Circles (peer learning, connected to hyper-local communities)
  - Additional use of phone applications to support remote learning
  - Development of a Learner/Community Advisory Group to develop a more equitable system of adult ESOL services

**CONTINUITY OF SERVICES FROM FY20**

- FY20 MCAEL budget includes consistent funding of \$1,260,000 in grants to nonprofit organizations to hold adult literacy classes and \$597,058 in operating expenses for MCAEL staff and central programs.

**POTENTIAL REDUCTIONS**

- None

## POTENTIAL ITEMS RELATED TO COVID-19

- Operating support to offset the negative fiscal impact of funding capacity of grantees to expand adult literacy programs due to decline in workforce opportunities.

### This report contains:

County Executive FY21 Recommended Budget

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MCAEL Update to County Council – Covid-19 Response

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As in previous years, the Washington Suburban Sanitary Commission will provide Montgomery County's contribution to support the Water Resources Management Planning Program and the Blue Plains Users Program.

<b>FY21 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY20 Approved</b>	<b>1,684,519</b>	<b>0.00</b>
Increase Cost: Increase Dues	88,046	0.00
Shift: Anacostia Restoration Fund	(88,046)	0.00
<b>FY21 Recommended</b>	<b>1,684,519</b>	<b>0.00</b>

### ☀️ **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 the Countywide adult English literacy providers' network with resources, training, collaborations, and advocacy to support a thriving community and an effective workforce. Funding for MCAEL supports grants to approximately 20 community organizations for 27 programs that provide adult English literacy classes. Additionally, MCAEL receives operating funding to provide technical assistance, coordination of new program initiatives, training, and networking opportunities to over 65 community organizations that improve program quality and coordination and provide critical information for the community to educate and engage them about the need for and benefits from adult English literacy classes. The County's contribution is implemented by a contract between the Department of Public Libraries and MCAEL.

<b>FY21 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY20 Approved</b>	<b>1,857,058</b>	<b>0.00</b>
Enhance: MCAEL Grants to Adult English as a Second Other Languages (ESOL) Programs and MCAEL Operating Initiatives	150,000	0.00
<b>FY21 Recommended</b>	<b>2,007,058</b>	<b>0.00</b>

### ☀️ **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.

<b>FY21 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY20 Approved</b>	<b>5,007,750</b>	<b>0.00</b>
<b>FY21 Recommended</b>	<b>5,007,750</b>	<b>0.00</b>

### ☀️ **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.

<b>FY21 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY20 Approved</b>	<b>0</b>	<b>0.00</b>
<b>FY21 Recommended</b>	<b>0</b>	<b>0.00</b>

### ☀️ **Motor Pool Fund Contribution**

This NDA funds the acquisition of new, additional Motor Pool fleet vehicles, as opposed to replacement vehicles, which are financed through an established chargeback mechanism.



April 27, 2020

Update to County Council

Submitted by: *Kathy Stevens, Executive Director*

## **FY21 Anticipated Work and Funding Need**

While we appreciate the recommended \$150,000 increase to MCAEL's budget that was proposed in early March from the executive branch, we very much understand and support the Council's efforts to assemble a continuity of services budget for FY21. MCAEL is well position to continue to meet the needs of immigrant workers and parents with continued work by MCAEL grant partners and our own programming.

**FY21 Grant Applications** – The application deadline was April 14 and 32 applications were submitted requesting a total of \$1,597,580 to serve an additional 1700-2,000 learners. (Last year there were 29 proposals requesting a total of \$1,485,285 and proposing to serve an additional 1700 learners.) There are 4 new organizations applying for funding; as the result of targeted outreach.

## **Accomplishments since March 16: Covid-19 Response**

- Grant partner programs moved classes on-line using *Zoom, Facebook, Google Meet*, as the major platforms; *Communication Tools: Whats App, Remind*, texting, calling students
- MCAEL Trainings: - Network Meetings = 4 (including 2 training sessions *Google Meet* and *Facebook* for instruction); + *Zoom* support sessions for network participant organizations
- Reached 180+ program staff and instructors at 30 organizations in the last 6 weeks
- Recordings of trainings posted on website for continued use
- Weekly e-bulletins provided to share ESOL teaching resources and general county information regarding Covid-19 response services
- Financial assistance offered to help organizations adjust to online instruction
- We've been using *Zoom* for some of our network meetings and trainings since last year in an effort to make our work more available to program staff and instructors

## **Items to Note for FY21**

- Many programs in their FY21 grant applications have built in additional online classes to supplement traditional in-person classes
- Plans for FY21 continue to include development of Learning Circles (peer learning, connected to hyper-local communities); additional use of phone applications to support remote learning; development of a Learner/Community Advisory Group to broaden MCAEL's connection to the community we serve to develop a more equitable system of adult ESOL services