

MEMORANDUM

TO: Health and Human Services Committee

FROM: Justina Ferber,  Legislative Analyst

SUBJECT: **Worksession - Continued:** FY17 Recommended Operating Budget:
Arts and Humanities Council Non-departmental Account (NDA)

Those expected to attend this worksession:

Suzan Jenkins, Chief Executive Officer, Arts and Humanities Council (AHCMC)
Deborah Lambert, Management and Budget Analyst, Office of Management and Budget
Representatives, Arts and Humanities organizations

Relevant pages from the FY17 Recommended Operating Budget are attached on ©1.

BACKGROUND

The HHS Committee met to discuss the Arts NDA on April 19. The Committee reviewed the County Executive's recommendation to increase the NDA by \$200,000. The Executive did not make a recommendation on how the \$200,000 should be divided. The Committee made the following recommendations:

April 19 HHS Committee Action:

AHCMC Administration - Increase by \$100,000 to \$529,830.
Operating Support Grants (Large Organizations) - Increase by \$50,000 to \$3,054,852
Grants to Small /Mid-Size Organizations/Individual Grants - Increase by \$25,000 to \$723,883.
Advancement Grants to remain at \$250,050.
Grants to Support Wheaton Arts and Entertainment District to remain at \$90,000.

The Committee added the following items to the *Council Reconciliation List*:

1. Add three increments of \$118,550 for General Operating Support (Large Organization)
2. Add three increments of \$23,114 for Grants to Small and Mid-Size Organizations/
Individual Grants.

Arts and Humanities Matching Fund - \$200,000

The HHS Committee did not vote on approval of the \$200,000 Arts and Humanities Matching Fund but requested information from the Executive Arts Ball Committee for four years of revenues/receipts and expenditure/disbursements. The Committee Chair felt that the Executive Arts Ball was perceived as a County function and is the grant most likely identified as a County entity. He felt that the financial information on the Arts Ball should be made public so there will be transparency in what the Ball made and spent. The HHS Committee also requested information on the process and criteria used by the Executive Arts Ball Committee to award its grants.

No information has been received on the financial information requested or on the criteria for awarding grants. The Committee has several options for action:

1. Approve \$200,000 in FY17 funding for the Arts and Humanities Matching Fund
2. Provide no funding in FY17 for the Arts and Humanities Matching Fund and reduce the NDA by \$200,000
3. Provide no funding in FY17 for the Arts and Humanities Matching Fund and add the \$200,000 to major grant funding categories as follows:

General Operating Support (Large Organizations) ¹	\$130,000
Grants to Small and Mid-Size Organizations/ Individual Grants	<u>\$70,000</u>
	\$200,000

4. Provide no funding in FY17 for the Arts and Humanities Matching fund and divide the remaining \$200,000 evenly among all the Arts NDA Categories:

General Operating Support (Large Organizations)	\$40,000
Grants to Small and Mid-Size Organizations/ Individuals	\$40,000
Advancement Grants	\$40,000
Administration	\$40,000
Grants to Support Wheaton Arts and Entertainment District	\$40,000

Arts and Humanities Funding for FY17

The Committee requested a compilation of all the Arts and Humanities funding in the Executive’s FY17 Operating Budget. This information is attached at ©1.

¹ Traditionally when grant funds are divided, the large organizations receive 65% and the small and midsize and individual grants receive 35%. This would divide the proposed \$75,000 as follows:

Large Organization Grants/Operating Support Grants	\$48,750
Small/Mid-Size and Individual Grants	<u>\$26,250</u>
	\$75,000

Remaining \$25,000

There is \$25,000 remaining in the Executive's recommended addition of \$200,000 for the Arts and Humanities NDA. The Committee added \$100,000 to Administration, \$50,000 to Grants for General Operating Support (Large Organizations) and \$25,000 to Grants to Small and Mid-Size Organizations/Individuals. Staff is recommending that the \$25,000 be divided between the major Grant categories:

General Operating Support (Large Organizations)	\$16,250
Grants to Small and Mid-Size Organizations/ Individual Grants	<u>\$8,750</u>
	\$25,000

This packet contains

Arts/Humanities Related Spending in the FY17 CE Recommended Budget
April 19 – Arts NDA Staff Memo

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Arts/Humanities Related Spending in the FY17 CE Recommended Budget

1. \$1,000,000 per year in Current Revenue funding provided in the Cost Sharing CIP project (P720601) for Capital Improvement Grants for the Arts and Humanities.
2. \$140,000 per year in Current Revenue funding provided in the Public Arts Trust CIP project (P729658) to buy and display works of arts on public property in the County, and to sponsor privately-funded temporary or permanent displays of art on public property in the County and to maintain these works.
3. \$597,004 in the Department of General Services budget that provides operating subsidies for the American Film Institute.
4. The following events sponsorships for the arts are in Recreation's FY17 CE Recommended budget:
 - a. \$10,000 for the Executive Ball for the Arts;
 - b. \$10,000 for the Strathmore Gala; and
 - c. \$4,000 for the Silver Spring Food Festival.
5. \$20,860 in Recreation's budget for Bushey Drive Theatre Programming.
6. Arts spending (no separate budget line item) in Recreation's budget for Arts contractors for out-of-time youth programming (via Excel Beyond the Bell, RecZone, and Special Teen events such as Teen Café) and arts-based programming offered at Senior Centers.
7. There is no separate line item in the Bethesda Urban District budget dedicated to Arts events. Bethesda Arts and Entertainment events and initiatives are managed by Bethesda Urban Partnership (BUP) marketing and are greatly supported by donations, sponsorships, and ticket revenue. Bethesda arts-related promotions and marketing activity include events such as: Bethesda Art Walk, The Trawick Prize: Bethesda Contemporary Arts Awards, Bethesda Fine Arts Festival, Play in a Day, Bethesda Painting Awards, Gallery B, Studio B, Bethesda Film Fest, Bernard/Ebb Songwriting Awards, "Paint the Town" Capital Crescent Trail Retaining Wall, Bethesda Literary Festival, Arts Guide, Summer Concerts, Bethesda Outdoor Movies: Stars on the Avenue.
8. The Silver Spring Urban District "Production and Promotions" budget is \$217,846 that pays for most of the production and promotion of four marquee events: Jazz Festival, Thanksgiving Parade, Summer Concert Series, and Taste the World in Fenton Village, plus other smaller arts-related activities. The Silver Spring Urban District also provides limited support (mostly Red Shirt ambassadors visibility, and occasionally helping with road closure) to over 50 community celebrations and festivals in downtown Silver Spring which will likely have arts components.
9. The Wheaton Urban District "Promotions and Marketing" budget is \$125,725 and covers expenses related to the marketing and promotion of downtown Wheaton. While there is no specific line item for arts or arts-related programming in the Wheaton Urban District budget, some activities related to the promotion of Wheaton have an arts element:

- a. Taste of Wheaton; and
- b. TGIF Summer Series.

The Urban District Clean and Safe teams (Red Shirts) also provide support for other events such as the Food Truck Festival, Salvadoran-American Festival, Small Business Saturday, and arts events related to the Arts and Humanities Council grants programs, which provides \$90,000 to artists and arts groups in and around Wheaton.

- 10. Arts-related spending in the Office of Community Partnership's budget is:
 - a. Martin Luther King Jr. Day of Service at sites across the County \$5,000
 - b. Community Service Week at sites across the County \$2,000
 - c. Contractor to support all events: MLK, Awards, and Community Service Week \$25,000
 - d. Various other smaller events approximately \$1,500 in total (includes Middle Eastern Heritage Month in March, Understanding Diversity through the Arts with MCPS in May, Caribbean Heritage Month in June, Friendship Picnic in September, African Heritage Month in September, Hispanic Heritage Month in September/October).
- 11. \$150,000 in the Finance budget to provide operating support for the National Philharmonic.
- 12. \$100,000 in Youth Media in the Cable budget.
- 13. Facilities maintenance and utilities in Department of General Services for arts/humanities organizations that reside in a County-owned building as required by the County's lease agreement with each organization. There is no specific budget item that breaks out the amounts just for arts/humanities organizations.

MEMORANDUM

TO: Health and Human Services Committee

FROM: Justina Ferber, Legislative Analyst

SUBJECT: **Worksession:** FY17 Recommended Operating Budget:
Arts and Humanities Council Non-departmental Account (NDA)

Those expected to attend this worksession include:

Suzan Jenkins, Chief Executive Officer, Arts and Humanities Council (AHCMC)
Deborah Lambert, Management and Budget Analyst, Office of Management and Budget
Representatives, Arts and Humanities organizations

Relevant pages from the FY17 Recommended Operating Budget are attached on ©1.

Budget Summary:

- For FY17 the Executive recommends a total of \$4,873,615 for the Arts and Humanities Council NDA; an additional \$200,000 in funding over FY16.
- Montgomery County Arts Advocates (MCAA) request an additional \$500,000 in funding for arts and humanities organizations eligible to receive funding from the AHCMC.

Council Staff Recommendation:

- **Approve the FY17 Arts and Humanities Council Non-Departmental Account as recommended for \$4,873,615.**
- **Place MCAA's request for additional funding in several increments on the Reconciliation List as recommended on pages 3 and 4.**

BACKGROUND

This NDA provides funding for the Arts and Humanities Council of Montgomery County (AHCMC), the County's designated local arts and humanities agency. The FY17 NDA includes: general operating support grants to arts and humanities organizations; program grants to organizations not receiving general operating support; project grants to individuals and scholars; groups or small organizations; technical assistance and other support services for individuals and organizations in the county; and operating expenses for AHCMC. The County's contribution is executed by a contract between the Recreation Department and AHCMC.

OVERVIEW

For FY17, the Executive recommends a total of \$4,873,615 for the Arts and Humanities Council NDA; an additional \$200,000 in funding over FY16. The Executive has not recommended how the \$200,000 in additional funding for the Arts NDA should be allocated. Public hearing testimony was received from the Arts and Humanities Council and Montgomery County Arts Advocates in favor of the NDA. Montgomery County Arts Advocates (MCAA) requests an additional \$500,000 in funding for arts and humanities organizations eligible to receive funding from the Arts and Humanities Council. This is discussed on pages 3 and 4 of this memo.

The following table shows the Executive's recommended FY17 budget and previous budgets.

Breakout of Arts and Humanities Funding, FY07-14							
	FY13	FY14	FY15	FY16	FY17 Rec	%Incrs	Staff Rec.
Arts and Humanities Council							
Operating Support (Large org)	2,425,225	2,511,563	2,876,763	3,004,852	3,004,852	0%	3,054,852
Grants and Programs (Mid/Sml)	370,145	491,807	616,557	698,883	698,883	0%	723,883
Advancement Grants	240,000	240,000	250,050	250,050	250,050	0%	250,050
Administration	337,330	349,330	409,330	429,830	429,830	0%	554,830
Arts and Humaniteis Matching Fund	0	200,000	200,000	200,000	200,000	0%	200,000
Grants to Support Wheaton A&E Di			90,000	90,000	90,000	0%	90,000
Exec. Addition for FY17*					*200,000	4%	0
Total Arts NDA	3,372,700	3,792,700	4,442,700	4,673,615	4,873,615	0.00%	4,873,615
*For FY 16 Matching Funds were eliminated in the FY16 Savings Plan				-200,000	4,473,615		
*The Exec did not allocate the additional \$200,000 for FY17.							

ARTS AND HUMANITIES COUNCIL

The Arts and Humanities Council's (AHC MC) mission is to promote, support and expand a vibrant arts and humanities presence in the community. The AHC MC administers a comprehensive grants program that funds arts and humanities organizations, as well as individual artists and scholars in Montgomery County. In FY16 AHC MC awarded 141 grants across nine grant categories and conducted 17 grant assistance workshops. The AHC MC's testimony at ©49-52 describes the positive and substantial economic influence of the arts and humanities in Montgomery County.

The AHC MC's FY17 budget request, accomplishments, activities, and grant awards are described in the AHC MC's organizational materials beginning at ©2-48. Information on FY16 grantees begins at ©11-33 and ©38-45 including detailed information on the type of grant awarded and the amount. The AHC MC is in the process of developing a new Strategic Plan.

Administration

For FY17 the Executive has not recommended how the \$200,000 in additional funding for the Arts NDA should be allocated. Funding for AHCMC Administration in FY16 was \$429,830.

The AHCMC currently employs five full-time and one part-time staff, and three part-time consultants in key program areas. This core staff supports over 500 arts and humanities organizations and over 2000 individual artists and scholars in Montgomery County. Benefits for part-time employees and 403(b) retirement plan contributions for employees were suspended in FY10 and have not been restored. The County’s support for administration covers approximately 80% of AHCMC’s personnel costs; the remainder is obtained through other sources.

The AHCMC has requested an administrative budget increase of \$100,000 for FY17. The increase will assist in retaining staff by offering competitive industry-standard salaries and will enable AHCMC to hire a second full-time Senior Grants Manager. Since 2011 AHCMC has grown from five grant categories to nine with no increase in staffing. A detailed justification for the AHCMC requested increase begins on ©6-7. It includes a comparison of AHCMC to other Local Art Agencies (LAA) with the following findings:

- AHCMC funds on average 55% more grants with 60% less staff than its five closest comparator LAA’s
- AHCMC’s payroll expenditures are 44% lower than the field despite the fact that total expenditures are 30% greater on average
- AHCMC’s staff salaries hover approximately 44% below comparators which makes attracting and retaining expert staff difficult

Dataset of 5 Local Art Agencies most like AHCMC -

	Montgomery County, MD	Fairfax County, VA	Oklahoma City, OK	Hartford, CN	Jacksonville, FL	Memphis, TN	5 Comparator Org Average
Population	1,030,447	1,081,726	1,300,000	967,820	1,418,218	939,465	1,141,446
Payroll Expenditure	\$347,719	\$401,925	\$648,566	\$823,966	\$413,406	\$795,703	\$616,713
Total Expenditure	\$3,248,003	\$1,230,238	\$3,825,148	\$3,469,913	\$3,160,733	\$3,090,535	\$2,955,313
Fulltime Staff	5	3	11	11	7	8	8
Total Grants Awarded	\$3,253,458	\$556,422	\$2,569,481	\$1,616,862	\$2,461,447	\$3,300,000	\$2,100,842
Ratio Population/FT Staff	206,089	360,575	118,182	87,984	202,603	117,433	142,681

Council staff recommendation: Approve \$554,830 for AHCMC Administration. This is an additional \$125,000 over FY16. This will allow AHCMC to hire another Grants Manager, provide competitive compensation to retain staff and restore some benefits.

General Operating Support (Large Organizations)

In FY16 the budget for operating support for large organizations was \$3,004,852. In FY16 AHCMC introduced the Competitive Organizational Excellence Awards to assist in allocating General Operating Support funding. A description of this new program begins on ©3.

For FY17 Montgomery County Arts Advocates (MCAA) requests an additional \$500,000 in grant funding for arts and humanities organizations eligible to receive funding from the Arts and Humanities Council. MCAA recommends the FY17 budgets for these organizations include the additional \$500,000 in funding:

Large Organization Grants/General Operating Support - FY17 Total \$3,410,510
Small/Mid-Size and Individual Grants – FY17 Total \$793,225

MCAA divided the \$500,000 as follows:

Large Organization Grants/Operating Support Grants	\$405,658
Small/Mid-Size and Individual Grants	<u>94,342</u>
	\$500,000

Council staff recommendation: Approve \$3,054,852 for Operating Support. The \$3,054,853 includes an FY17 allocation of \$50,000 from the \$200,000 recommended by the Executive for the Arts NDA. ¹ (3,004,852 + 50,000= 3,054,852)

Council staff recommendation: With regard to the MCAA request, for an additional \$405,658 for Large Organization General Operating Support, \$50,000 is provided in the recommendation above with \$355,658 remaining of the \$405,658 requested. **Place the \$355,650 on the Reconciliation List in three increments of \$118,550.**

¹ Traditionally when grant funds are divided, the large organizations receive 65% and the small and midsize and individual grants receive 35%. This would divide the proposed \$75,000 as follows:

Large Organization Grants/Operating Support Grants	\$48,750
Small/Mid-Size and Individual Grants	<u>\$26,250</u>
	\$75,000

Grants to Small and Mid-Size Organizations, and Other Program and Individual Grants

In FY16 the budget for operating support for Mid-Size Organizations, Small Organizations, Individual Artists and Scholars, Community Grants and Arts Integration Grants was \$698,883. In FY16 AHCMC reviewed best practices of other organizations and revised its guidelines to include General Operating Support for the Small and Mid-Size Organizations. An explanation of this significant change begins on ©8. For FY17 Montgomery County Arts Advocates (MCAA) requests an additional \$94,342 for this grant category.

Council staff recommendation: Approve \$723,883 for Grants to Small and Mid-Size Organizations. This includes an FY17 allocation of \$25,000 from the \$200,000 recommended by the Executive for the Arts NDA. ($698,883 + 25,000 = 723,883$)

Council staff recommendation: With regard to the MCAA request, for an additional \$94,342 for to **Small and Mid-Size Organizations**, \$25,000 is provided in the recommendation above with \$69,342 remaining of the \$94,342 requested. **Place \$69,342 on the Reconciliation List for grants to Small and Mid-Size Organizations.**

Advancement Grants

In addition to funding Operating Support, AHCMC also funds an additional 2% of organizations' operating expenses as "add-on" grants. These grants could be used for projects and activities that fall outside of general operating support and were funded under the old structure through earmarked grants for transition or facility improvements. The AHCMC named the grants "Advancement Grants" and developed guidelines for them. These guidelines were amended in FY16 to allow Advancement Grants for "capital planning".

Council staff recommendation: Approve \$250,050 for Advancement Grants which is the same funding as FY16.

Arts and Humanities Matching Fund

The Arts and Humanities Matching Fund provides matching grants on behalf of the County to awardees of the Executive Ball for the Arts and matching funds for the AHCMC Power2Give program. For FY17 \$200,000 is recommended, which is the same as FY14, FY15 and FY16. In FY16 \$200,000 was eliminated from the Matching Fund category of the Arts NDA as part of the FY16 Budget Savings Plan.

Attached at ©58-62 are charts indicating the use of the County's (AHCMC) funds to match Awards made by the Ball Committee in 2015. Council staff requested additional information on the Executive Ball Committee for four years of revenues/receipts and expenditures/disbursements. The Arts Ball is affiliated with the Montgomery County Community Foundation which is a nonprofit organization. The County is a sponsor of the Ball and also provides matching funds for awards and other in-kind contributions, see ©63. A review of the Ball Committee's financial materials will provide information on the types of arts organizations benefiting from the Ball, the variety of donors, and how to provide optimal support

for these and other efforts. The Arts Ball Coordinator indicated the materials requested would be submitted for Committee review. The materials will be distributed when they are received.

Council staff recommendation: Approve \$200,000 for the Arts and Humanities Matching Fund.

Wheaton Arts and Entertainment District

Council staff recommends \$90,000 in funding for the Wheaton Arts and Entertainment District; the same funding as FY15 and FY16. The funds are to be used for cultural re-granting in Wheaton, and the Wheaton Arts and Entertainment District (WAED). The grants will be awarded to individual artists, scholars, and nonprofit organizations to support Wheaton based projects in FY17.

With the allocation of these funds, AHCMC initiated research and data collection activities related to Wheaton's arts and humanities community. The goal of the research was to provide an opportunity for the arts and humanities community, residents and other interested parties in Wheaton to voice their opinions about the current state of the arts and entertainment in Wheaton, the Wheaton Arts and Entertainment District, and to provide feedback that would ultimately inform the development of relevant and responsive guidelines for this new grant category.

This process included one-on-one meetings with cultural and civic leaders in Wheaton and the convening of Wheaton's arts and humanities professionals for a series of charrettes. At the conclusion of these community convening and research activities, AHCMC's leadership, Board and staff reviewed the findings and created the guidelines for the Wheaton grants based upon what was learned. Wheaton Arts Grants awarded in FY16 are listed on ©33. AHCMC hosted an Open Living Room in Wheaton last May 2015 to learn more about community needs. Attached at ©48 is an article the Gazette published about the Open Living Room.

Concurrently, the Public Art Trust (PAT) was invited by M-NCPPC to collaborate on the commissioning of an artwork for the Wheaton Headquarters/Town Square project, near the Wheaton Metro station. This is an unusual project from a process point of view. The program for the project involves a County office building and a public plaza between the office building and the Wheaton WMATA station and bus transfer center. The ultimate occupants of the building are M-NCPPC and the Mid-County Regional Services Center, while the agency managing the project is the Montgomery County Department of Transportation (DOT). The project is being built by a private developer, StonebridgeCarras, on behalf of the County with a public art budget set at \$250,000 by the developer.

The developer made two presentations to the Public Art Review (PAR) committee, to obtain guidance for project direction. After the second meeting with the PAR, the AHCMC/ Public Art Trust assumed responsibility for the public art component of the project, on behalf of the developer. The AHCMC did this in light of the project's importance to the implementation of the Wheaton Art and Entertainment District and in conjunction with its goals for the Wheaton Cultural Grants. After lengthy consultation with the development team, and consideration of both the Public Art Roadmap and the community outreach undertaken in the Wheaton Arts and

Entertainment District, in fall, 2014, the AHCMC established goals for the project and began an invitational selection process, managed by AHCMC's consultant Todd W. Bressi. The invitational approach, consistent with the PAT Guidelines, was chosen because of the tight timeframe for the project.

An RFQ was developed in collaboration with the DOT project manager. In October, the AHCMC invited 16 artists to consider the project, taking into consideration recommendations from the project team, and 10 responded with interest. After two rounds of selection, artist *Norie Sato*, of Seattle, was chosen for the commission. StonebridgeCarras will hold the contract with her, and Bressi will continue to oversee the project on behalf of the AHCMC and the PAT. The AHCMC hosted a meet and eat reception for the artistic community and Ms. Sato on Monday February 8th; the expectation is that the artist will create one or more artworks that incorporate the voice of artists from the Wheaton community. The process of identifying those artists, and of incorporating their voice into the project has yet to be determined. To read the press release about this project and see how it dovetails with the Wheaton Cultural Grants, see ©46-47.

Council staff recommendation: Approve \$90,000 for grants for the Wheaton Arts and Entertainment District.

Arts & Humanities, It's Everywhere, It's Everywhere

Funds for the Arts and Humanities appear in various parts of the County budget. The public and Council do not have the complete scope of County spending on Arts and Humanities. Below are the projects and funding addressed throughout the County budget. This is not an all-inclusive list.

- Funding of \$150,000 for the National Philharmonic is in the Finance Operating Budget (A joint session of the GO Committee and HHS Committee is scheduled on April 29.).
- Funding of \$597,000 for AFI and AFI contract are in the Department of General Services Operating Budget.
- Arts Ball Sponsorship of \$10,000 is in the Recreation Department Operating Budget included with Annual and Event Sponsorships.
- Facilities and utilities for Arts and Humanities organizations are included in the Department of General Services Operating Budget.
- Funds are provided in the Cost Sharing CIP project for Arts and Humanities projects.
- The Public Arts Trust project in the CIP provide funds to buy and display works of art on public property in the County, and to sponsor privately-funded temporary or permanent displays of art on public property in the County and to maintain these works.

Council Staff Comment: The Arts and Humanities are scattered throughout the County budget which makes it difficult to obtain an accurate accounting of the total County funding for arts and humanities.

Capital Improvement Grants

Capital Improvement Grants for Arts and Humanities Organizations are discussed in the Cost Sharing PDF packet.

Summary of Recommendations

Approve the FY16 Arts and Humanities Council Non-Departmental Account for \$4,873,615 as recommended by the Executive.

Purpose	Amount Staff Rec.
Arts and Humanities Council Activities	
Operating Support Grants	\$3,054,852
Small/Mid-Size Organizations, Creative Projects, Arts Education, and Individual Artist/Scholar Grants	\$723,883
Advancement Grants	\$250,050
Administration	\$554,830
Arts and Humanities Matching Fund	\$200,000
Grants to Support Wheaton Arts and Entertainment District	\$90,000
Total Arts and Humanities Council NDA	\$4,873,615

Council staff recommends the following be placed on the Reconciliation List:

Large Organization Grants/Operating Support Grants \$118,550
Large Organization Grants/Operating Support Grants \$118,550
Large Organization Grants/Operating Support Grants \$118,550
Small/Mid-Size and Individual Grants \$69,340

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 Arts Ball – Matching Fund Awards Information 57



Non-Departmental Accounts

Mission Statement

Non-Departmental Accounts (NDAs) contain expenditure items essential to the operation of the County government which do not fall within the functional assignment of any department or agency, or which provide for expenditures related to more than one department or agency. In FY17, 43 NDAs were funded. Three NDAs were not funded: Inauguration & Transition, Montgomery County Employee Retirement Plans and Motor Pool Fund Contribution.

Budget Overview

The total recommended FY17 Operating Budget for the Non-Departmental Accounts is \$317,582,400, an increase of \$39,988,661 or 14.41 percent from the FY16 Approved Budget of \$277,593,739. Personnel Costs comprise 0.73 percent of the budget for 17 full-time position(s) and no part-time position(s), and a total of 4.18 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 99.27 percent of the FY17 budget.

Program Contacts

Contact Felicia Zhang of the Office of Management and Budget at 240.777.2788 for more information regarding this department's operating budget.

Program Descriptions

Arts and Humanities Council

This NDA provides funding for the Arts and Humanities Council of Montgomery County (AHC MC), the County's designated local arts and humanities agency. FY17 taxpayer support of the AHC MC includes general operating grants to arts and humanities organizations; program grants to arts and humanities organizations not receiving general operating support; project grants to individuals, scholars, groups, or small organizations; technical assistance and other support services for individuals and other organizations in the County; matching funds for awardees designated to match private donations, such as by the Executive Ball for the Arts Committee or through power2give; and operating expenses for AHC MC. The County's contribution is implemented by a contract between the Department of Recreation and AHC MC.

Since 1976, AHC MC has been the County's designated local arts agency. The AHC MC, in partnership with the community, cultivates and supports excellence in the arts and humanities, expands access to cultural expression, and contributes to economic vitality in the region. AHC MC provides leadership that sustains arts and humanities organizations, artists and scholars, and inspires participation in our County's cultural assets. Through its programs and services, AHC MC provides the infrastructure and support necessary to maintain a robust creative community that includes over 500 cultural organizations and 2,000 artists and scholars. AHC MC annually distributes grants to organizations and individuals to help fund enriching cultural activities in our County (www.creativemoco.com/grants/grants-awarded).

AHC MC is headquartered in Silver Spring, Maryland, and receives support from the Maryland State Arts Council, corporations, organizations and, individuals.

Funding for maintenance of public art is allocated in the Public Arts Trust CIP project.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	4,673,615	0.00
Enhance: Arts and Humanities Council of Montgomery County	200,000	0.00
FY17 Recommended	4,873,615	0.00