

GO ITEM #3
May 5, 2022

Worksession

MEMORANDUM

May 2, 2022

TO: Government Operations and Fiscal Policy Committee

FROM: Christine Wellons, Senior Legislative Attorney

SUBJECT: **Worksession:** FY23 Operating Budget for the Charter Review Commission NDA

PURPOSE: Review and make recommendations on the FY23 Operating Budget for the Charter Review Commission

Expected Attendees:

- Office of Management and Budget

Summary of FY23 Recommended Budget

Charter Review Commission NDA	FY22 Approved	FY23 Recommended	Change from FY22 Approved
General Fund	\$1,150	\$150	(\$1,000)
Personnel Costs	--	--	--
Operating Costs	\$1,150	\$150	(\$1,000)
Total Expenditures	\$1,150	\$150	(\$1,000)

Council staff recommendation

- **Approve the Executive's recommended budget for the Charter Review Commission NDA as submitted.**

Overview

The Montgomery County Charter requires the Charter Review Commission to report to the County Council on May 1 of every even numbered year. Expenses for the Commission vary from year to year, with higher expenses in years in which a report is required. Since the next

report is not due until May 2024, the Executive recommends total expenditures of \$150 for this NDA in FY23, a decrease of \$1,000 from FY22.

Attachment

- FY23 Recommended Budget – Charter Review Commission NDA ©1

cultivates and supports excellence in the arts and humanities, expands access to cultural expression, and contributes to economic vitality in the region. AHCMC 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, AHCMC provides the infrastructure and support necessary to maintain a robust creative community that includes over 500 cultural organizations and 2,000 artists and scholars. AHCMC annually distributes grants to organizations and individuals to help fund enriching cultural activities in our County (www.creativemoco.com/grants/grants-awarded).

AHCMC is headquartered in Silver Spring 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 Capital Improvements Program (CIP) project.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	5,707,506	0.00
Increase Cost: FY23 Increase to Arts and Humanities Council NDA	492,450	0.00
FY23 Recommended	6,199,956	0.00

Boards, Committees and Commissions

There are approximately 75 boards, committees, and commissions, created by law or resolution, which serve the County for a variety of purposes. These funds provide for the reimbursement of certain expenses incurred by eligible members of boards, committees, or commissions while on official business and/or for expenses related to the establishment of any new boards, committees, or commissions.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	47,750	0.00
FY23 Recommended	47,750	0.00

Charter Review Commission

Section 509 of the County Charter requires that a Charter Review Commission be appointed by the County Council every four years, within six months of the Council assuming office, for the purpose of reviewing the Charter for notetial amendments. The Commission shall report at least once to the Council on the Commission's activities within one year after appointment. Commission reports shall be submitted no later than May 1 of every even-numbered year. The reports shall contain recommendations concerning proposed Charter amendments, if any. This NDA provides for the expenses of the Commission.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	1,150	0.00
Reduce: Charter Review Commission - Biennial Workload Adjustment	(1,000)	0.00
FY23 Recommended	150	0.00

Children's Opportunity Fund

The Children's Opportunity Fund (COF) NDA was established in partnership with the Greater Washington Community Foundation in May 2016. COF provides funding to support policy priorities that address the social determinants that impact the