



# FY24 Operating Budget: Committee Worksession

GO Committee #4

May 5, 2023

**Department/Office:** Charter Review Commission (CRC) NDA

**Staff:** Christine Wellons, Senior Legislative Attorney

## 1. Summary of FY24 Recommended Budget

The County Executive’s FY24 Recommended Operating Budget for CRC is attached at ©1.

Charter Review Commission (CRC) NDA	FY23 Approved	FY24 CE Recommended	Change from FY23 Approved
<b>General Fund</b>	<b>\$150</b>	<b>\$1,150</b>	<b>\$1,000</b>
Personnel Costs	\$0 0 FTEs	\$0 0 FTEs	\$0 0 FTEs
Operating Costs	\$150	\$1,150	\$1,000
<b>Total Expenditures (All Funds)</b>	<b>\$150</b> <b>0 FTEs</b>	<b>\$1,150</b> <b>0 FTEs</b>	<b>\$1,000</b> <b>0 FTEs</b>

## 2. Summary of FY24 Recommended Changes/Adjustments

- The recommended increase would accommodate the costs of preparing the Charter Review Commission (CRC) Report, which is due on May 1, 2024. During FY23, a report was not due. Under Charter Section 509, the CRC reports are due on even-numbered years.

## 3. Staff Recommendation

- Staff recommends approval of the CRC NDA as proposed by the Executive. Although the FY24 proposal is an increase over FY23, it is effectively a “same services” budget because – due to the requirement for a biannual CRC report – the CRC’s budget typically has fluctuated between \$150 in odd-numbered years and \$1,150 in even-numbered years.

FY24 Recommended Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>6,339,106</b>	<b>0.00</b>
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	184,923	0.00
Eliminate: Elimination of One-Time FY23 Enhancement	(175,000)	0.00
<b>FY24 Recommended</b>	<b>6,349,029</b>	<b>0.00</b>

### ☀ **Boards, Committees and Commissions**

The following budget supports 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.

FY24 Recommended Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>47,750</b>	<b>0.00</b>
Increase Cost: Increase in the Number of Projected Board Member Reimbursements	1,915	0.00
<b>FY24 Recommended</b>	<b>49,665</b>	<b>0.00</b>

### ☀ **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 potential 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.

FY24 Recommended Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>150</b>	<b>0.00</b>
Technical Adj: Workload Adjustment to Support the Commission's Preparation of its Biennial Report	1,000	0.00
<b>FY24 Recommended</b>	<b>1,150</b>	<b>0.00</b>

### ☀ **Children's Opportunity Alliance (COA)**

Designated as Montgomery County's Early Care and Education Coordinating Entity on July 12, 2022 under Bill #42-21, the Children's Opportunity Alliance (COA), formerly the Children's Opportunity Fund (COF), under the auspice of the Greater Washington Community Foundation (GWCF), was charged with building an equitable, high-quality, accessible, and sustainable early childhood system to support the well-being of children and families in the County. The COA is also charged with identifying and impacting systemic inequities and structurally violent practices, and structures that create access barriers for vulnerable, racially, and ethnically diverse populations. The COA's charge is supported and directed by a 21 voting member board comprised of parents/guardians, center-based providers, family childcare providers, employers, philanthropy, non-profit organizations, Montgomery College, Universities at Shady Grove, and ex officio appointees from Montgomery County Public Schools, Department of Health and Human Services, Office of Management and Budget, and County Council.

FY24 Recommended Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>0</b>	<b>0.00</b>
Shift: Cost from Children's Opportunity Fund NDA to Children's Opportunity Alliance NDA	425,000	0.00
Shift: Cost from Children's Opportunity Fund program in HHS General Fund to Children's Opportunity Alliance NDA	290,637	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	12,750	0.00
<b>FY24 Recommended</b>	<b>728,387</b>	<b>0.00</b>

### ☀ **Climate Change Planning**

This NDA provides funding for the prioritization of greenhouse gas reduction strategies and the development of an implementation plan to meet the County's goal of an 80 percent reduction in greenhouse gas emissions by 2027 and a 100 percent reduction by 2035. Funding in this NDA can also be used to develop climate change adaptation strategies. Any excess appropriation available after the above work is completed may be used to fund other climate change-related initiatives.

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