



Committee: Directly to Council
Committee Review: N/A
Staff: Craig Howard, Deputy Director
Purpose: To receive testimony/final action - vote expected
Keywords: Racial Equity, Social Justice

AGENDA ITEM #12
July 28, 2020
Public Hearing/Action

SUBJECT

Special Appropriation to the FY21 Operating Budget, Montgomery County Government, \$260,961 for the Office of Racial Equity and Social Justice (Source of Funds: General Fund Reserves)

EXPECTED ATTENDEES

None

DESCRIPTION/ISSUE

The County Council will hold a public hearing and consider action on a special appropriation of \$260,961 to the FY21 Operating Budget for Montgomery County Government to fund expenditures associated with staffing and operating expenses for the Office of Racial Equity and Social Justice.

SUMMARY OF KEY DISCUSSION POINTS

- The County Executive requested this appropriation on July 7, and the Council introduced the appropriation on July 14.
- The Council approved an FY21 operating budget for the Office of Racial Equity and Social Justice of \$581,304. This supplemental appropriation is intended to expand the Office and fund the advancement of racial equity and social justice work throughout the County.
- The increase is needed to support training for departmental staff, assist departments with policy examination of their processes and procedures, and to track and address each department's racial equity action plans and racial equity and social justice impact statements. Operating dollars will be used to assist with regulations, support the Racial Equity and Social Justice Committee's community outreach events, and provide additional trainings and support. Personnel dollars will be used for a program manager and an administrative specialist.

This report contains:

County Executive Request (July 7, 2020)
Draft Supplemental Appropriation Resolution

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OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

MEMORANDUM

Marc Elrich
County Executive

July 7, 2020

TO: Sidney Katz, President, County Council

FROM: 
Marc Elrich, County Executive

SUBJECT: Supplemental Appropriation #21-475 to the FY21 Operating Budget
Montgomery County Government
Office of Racial Equity and Social Justice, \$260,961

I am recommending a supplemental appropriation to the FY21 Operating Budget of the Office of Racial and Social Justice in the amount of \$260,961 for expenditures associated with staffing and operating expenses. This appropriation will expand the Office and fund the advancement of racial equity and social justice work throughout the County.

This increase is needed to support training for departmental staff; to assist departments with policy, examination of their processes and procedures; and to track and address each department's racial equity action plans and racial equity and social justice impact statements. This will strengthen the ability of the Office to execute the mission as outlined in legislation we enacted last year. Operating dollars will be used to assist with regulations and support the Racial Equity and Social Justice Committee's community outreach events and provide additional trainings and support. This proposal will provide for a program manager, an administrative specialist, and operating expenses and will advance the mission of the Office of Racial Equity and Social Justice.

I recommend that the County Council approve this supplemental appropriation in the amount of \$260,961 and specify the source of funds as General Fund Undesignated Reserves. This supplemental will reduce County General Government Fund Reserves by \$260,961 and is consistent with the fund balance policy for tax supported reserves.

I appreciate your prompt consideration of this action.

ME:cbs

Attachment: Supplemental Appropriation #21-475

c: Tiffany Ward, Director, Office of Racial Equity and Social Justice
Richard S. Madaleno, Director, Office of Management and Budget

Resolution No: _____
Introduced: _____
Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Supplemental Appropriation #21-475 to the FY21 Operating Budget
Montgomery County Government
Office of Racial Equity and Social Justice, \$260,921

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. The County Executive has requested the following FY21 Operating Budget appropriation increases for the Office of Racial Equity and Social Justice:

<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
\$160,961	\$100,000	\$0	\$260,961	General Fund Undesignated Reserves

3. This increase is needed to add staff to provide training to Montgomery County departmental staff; to assist departmental staff with policy, examination of their processes and procedures; and to track and address each department's racial equity action plans and racial equity and social justice impact statements. This will strengthen the ability of the Office to execute the mission as outlined in legislation enacted by the County Council and signed into law by the County Executive. Operating dollars will be used to assist with regulations and support the Racial Equity and Social Justice Committee's community outreach events and provide additional trainings and support.
4. The County Executive recommends a supplemental appropriation to the FY21 Operating Budget in the amount of \$260,961 for the Office of Racial Equity and Social Justice and specifies the source of funds as General Fund undesignated reserves.
5. Notice of public hearing was given, and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following action:

A supplemental appropriation to the FY21 Operating Budget of the Office of Racial Equity and Social Justice is approved as follows:

<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
\$160,961	\$100,000	\$0	\$260,961	General Fund Undesignated Reserves

This is a correct copy of Council action.

Selena Singleton, Esq., Clerk of the Council