

To: Members of the Charter Board
From: Budget/Finance Subcommittee
Re: **DRAFT** - Conceptual Discussion Points
Date: October 12, 2023

INTRODUCTION

Throughout the past few months, members of the budget and finance subcommittee for the Charles County Charter Board have been meeting with different public and nonprofit organizations serving Charles County. The goal of these meetings is to increase our understanding of government operations in order to develop meaningful recommendations for inclusion in the Charter. The following includes a **draft** of some of the subcommittee's recommendations.

DRAFT TOPICS OF DISCUSSION

Outcome Based Budgeting

- **Purpose:** To ensure that the annual budgeting process includes an assessment of the efficacy of agency programs. The best way to assess agency performance is to develop a performance measure program that is tied to the budget process.
- **How should it work:** The County Executive will solicit proposed performance measures from each agency. Those measures will be finalized between the Office of the County Executive and the agency. Upon finalizing the measures, the agency will work with the budget office to include performance measures in the annual budget publication. Each year the agency will report on the actuals from the previous year and performance targets for the upcoming year. The budget publication will report on historical actuals and targets so that readers can see historical performance.

Taxpayer Night

- **Purpose:** To formally codify a public participation vehicle in the budget process.
- **How should it work:** On an annual basis before the budget is passed, the Office of the County Executive will host no less than one taxpayer night. The purpose of the taxpayer night is to provide community stakeholders with an opportunity to opine on the proposed budget before it is voted on by the board of commissioners.

Annual Stormwater Report

- **Purpose:** To provide an annual report detailing the outstanding stormwater projects and their priority level for the administration. Stormwater challenges are prevalent in Charles County. Both newly established and older communities are experiencing sinkholes, property damage, and health and safety concerns.
- **How should it work:** Each year, the Department of Public Works, in conjunction with the Resilience Authority will publish an annual report, detailing the outstanding stormwater-related issues in each community within Charles County. The report should highlight the most pressing stormwater challenges in each community and what the administration is planning to accomplish within the next 12 months. Each year the report will revisit the priorities of the

previous year and discuss the level of completion, while also detailing a plan for the next year. This report will be presented during budget hearings each year.

Increased Collaboration

- **Purpose:** To improve cross-sectional collaboration among agencies. The challenges facing our community and local government are increasingly intersectional. To make true progress, differing divisions within the government should be collaborating and communicating effectively.
- **How should it work:** At the discretion of the County Executive, each program, initiative, and formal government action shall fall under a pillar. A pillar is defined as an executive priority. On a routine basis and at a frequency defined by the County Executive, the agencies under specific pillars will meet to discuss collaborative efforts and intersectional challenges.

Resilience Authority Reform

- **Purpose:** To provide ongoing support and access for the Resiliency Authority.
- **How should it work:** The Resiliency Authority is a nonprofit organization that works in close collaboration with the Charles County government to remediate environmental issues and engage communities. Currently, the Resiliency Authority is funded by grants and has limited staff capacity. Additionally, given the Resiliency Authority's charge and the critical nature of the organization's work, the board should consider codifying the Resiliency Authority as a cabinet-level role to ensure their collaboration with the Charles County government through future administrations, while keeping its independence.