





MONTGOMERY COUNTY PLANNING BOARD
THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

MCPB Date: 11/19/15
Agenda Item # 5

MEMORANDUM

TO: Montgomery County Planning Board

VIA: Casey Anderson, Chair, Montgomery County Planning Board 

FROM: Joyce Garcia, Special Assistant to the Montgomery County Planning Board 

SUBJECT: Approval of the FY17 Proposed Commissioners' Office Budget

DATE: November 17, 2015

Action Requested: Approval of the FY17 Proposed Commissioners' Office Budget funding and staffing levels.

Background

At its September 17 meeting, the Planning Board received a presentation from the Commission's Department of Human Resources and Management (DHRM) on the FY17 budget process including key trends and the budget outlook, strategy, and timeline.

DHRM reminded the Board that, due to Montgomery County's fiscal challenges, the Commission has already been asked by the County to implement a savings plan for the current year (FY16), and it is anticipated that we will be asked to increase that plan later this fall. Since the County's fiscal issues are projected to continue into FY17, DHRM further expects that the FY17 Proposed Budget will potentially require additional reductions.

At the Planning Board's October 15 session, the Commissioners' Office presented a request to prepare the FY17 Proposed Budget. The Planning Board approved the request to prepare the budget as proposed at the base budget plus known operating commitments, mandated, and contractual.

FY17 Proposed Budget Overview

The Commissioners' Office FY17 proposed budget request is \$1,171,932, which reflects the base budget, plus known operating commitments. The FY17 proposed budget is a decrease of 8.3% over the FY16 adopted budget. The Commissioners' Office is not proposing funding for new initiatives in FY17.

The Commissioners' Office was reorganized in FY16 to enable a new term contract position to advise the Board actions related to present and future development issues. The reorganization was funded by converting one vacant merit position to a contract term position and freezing a second merit position. In addition, some additional hours were required of the part-time career position. Utilizing a term contract position provides flexibility to meet the changing work program demands of the Commissioners' Office. The FY17 proposed budget reflects these changes.

The decrease in salaries and benefits shown in the summary below reflect Commission-wide lower pension costs, as well as trueing up the amount budgeted in FY16 for the expected reorganization and the actual costs going forward.

As noted at the October 15 Planning Board session, the FY17 personnel costs do not include any assumption for a salary adjustment as those costs and OPEB costs are included in a Non-Departmental Account.

Known Operating Commitments

The preliminary known increases in the Commissioners' Office for salaries, benefits, retirement, other post-employment benefits (OPEB), were reviewed by DHRM at the September 17 meeting.

For the Commissioners' Office, the known operating commitments and mandated and contractual increases for FY17 are related to personnel and a new chargeback from Central Administrative Services for unemployment insurance at a cost of \$17,900.

MONTGOMERY COUNTY Commissioners Office		
PRELIMINARY FY17 OPERATING BUDGET REQUEST		
	FY16 Adopted Budget	% Change
	\$1,277,509	
 FY17 BASE BUDGET CHANGES		
Salaries & Benefits	(\$123,477)	
Unemployment Insurance	\$17,900	
Major known commitments	\$0	
Subtotal - Base Budget Changes	(\$105,577)	<u>-8.3%</u>
**FY17 Proposed Budget	<u>\$1,171,932</u>	<u>-8.3%</u>

Notes:

** Total does not include, compensation marker, OPEB PayGo and OPEB prefunding. They are budgeted in the Administration Fund's non-departmental account.

Staffing

For FY17, the Commissioners' Office proposes to maintain its current budgeted staffing level of 12 positions and reduce its workyears to 8.5. In addition to the Planning Board members (one full-time Chair and four part-time Commissioners), this includes four full-time staff, one part-time career staff position, and one term contract position. One full-time administrative position, which is vacant, has been frozen. The proposed staffing for FY17 is as follows:

	FY 16		FY 17	
	Adopted POS	WYS	Proposed POS	WYS
<u>COMMISSIONERS' OFFICE</u>				
Full-Time Career	7.00	7.00	5.00	5.00
Frozen Career			1.00	-
Part-Time Career	5.00	2.50	5.00	2.50
Career Total	12.00	9.50	11.00	7.50
Term Contract	-	-	1.00	1.00
Seasonal/Intermittent		-		-
Subtotal Commissioner's Office	12.00	9.50	12.00	8.50

Work Program Overview

A partial listing of the Commissioners' Office FY17 work program includes the following staff functions:

- Provide and coordinate administrative, technical, and public support at Board hearings
- Serve as liaison to the public to assist with resolution of issues related to Planning Board meetings, planning, and parks issues
- Develop and manage the Planning Board meeting agenda
- Produce the meeting minutes for Planning Board open and closed session meetings
- Web post the Board's meeting agenda, meeting minutes, and Resolutions for public review
- Manage the Chair's public email account and receive, acknowledge, and distribute correspondence directed to the Planning Board for hearings
- Manage the correspondence tracking system and ensure timely response to written and verbal issues concerning parks and planning issues
- Represent the Commission on internal committees related to diversity and special events
- Coordinate transcription of Planning Board meetings as requested by the Office of the General Counsel and the Board of Appeals

New Initiatives

The Commissioners' Office is not requesting funding for new initiatives in FY17.

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Summary

The Commissioners' Office is cognizant of the budget issues before the County and has prepared a FY17 Proposed Budget request that reflects that awareness and also assures continued efficiencies in carrying out the functions of the Office. Support to the Planning Board, management of correspondence and hearing related documents, responsiveness to members of the public and officials, and effective working relationships with the Departments are all important responsibilities of the Commissioners' Office. The FY17 request demonstrates a continued commitment to service with an 8.3% reduction from the FY16 Adopted Budget.

The Commissioners' Office is requesting the Planning Board's approval to finalize the FY17 Commissioners' Office Operating Budget, as proposed.