



OFFICE OF THE CHAIR

MCPB Date: 10/15/2020

Agenda Item #: 3

MEMORANDUM

TO: Montgomery County Planning Board

FROM: Casey Anderson, Chair, Montgomery County Planning Board 

SUBJECT: FY22 Commissioners' Office Proposed Operating Budget

DATE: October 14, 2020

Staff Recommendation

Approval to prepare the Commissioners' Office Proposed FY22 Operating Budget at the Base Budget plus Enhancements level.

Background

The Planning Board received a presentation on September 10 from The Maryland-National Capital Park and Planning Commission (M-NCPPC), Department of Human Resources and Management (DHRM), including the FY22 budget process and outlook. As reported by DHRM, the assessable base for Montgomery County is estimated to grow by 2.49% in FY22.

In FY21, the Administration Fund tax rate was increased by 0.0314 cents to 1.70 cents. The preliminary projections provided by DHRM require a tax rate increase in FY21 as well. The leading drivers for the increase in projections are estimated increases in Other Post-Employment Benefits (OPEB) of 3.97% and in health benefits of 5.21%. These increases are offset by a decrease in retirement expenses of 13.85%.

With acknowledgement of the Commission's mandated requirements, essential needs and enhancements to meet the agency's evolving work program, the Planning Board provided general guidance for developing the FY22 Operating Budget.

Base Budget

Known Operating Commitments

The following lists major known operating commitments for the Commissioners' Office in FY22.:

Salaries and Benefits	\$4,967
CPI Increase for Contracts and Supplies	<u>1,075</u>
Total of Major Known Operating Commitments	\$6,042

Salaries and Benefits - \$4,967

The FY22 adjustment to personnel costs are based on changes including the preliminary retirement estimate and benefit cost increases.

Please note that the Salaries and Benefits total does not include a compensation marker, OPEB PayGo and OPEB prefunding, as they are budgeted in the Administration Fund’s non-departmental account.

CPI Increase for Contracts and Supplies - \$1,075

The Commissioners’ Office is requesting a modest increase of \$1,075 or 2% over the FY21 Adopted Budget for Supplies and Services.

Enhancements Requested for FY22

Planning Board Trainings, Board Retreat, and Conferences - \$10,000

The Commissioners’ Office is requesting \$5,000 for Planning Board and staff training, and a Board retreat. The training and/or retreat may also include department leadership.

An additional \$5,000 is requested for Planning Board members and staff to attend conferences. Planning Board members are often invited to serve as speakers, presenters, and panel members at national conferences. In addition to the contributions that Board members provide to other jurisdictions at events, interacting with other jurisdictions also provides opportunities to consider different solutions that would assist with addressing issues that impact planning and parks in Montgomery County.

The FY21 Commissioner’s Office budget does not include any funding for training.

Work Program Overview

The Commissioners’ Office consists of the five-member Planning Board, with one full-time Chair and four part-time Commissioners. Proposed staffing for FY22 remain the same as in FY21, as follows:

- Planning Board Administrator, Full-time career
- Senior Advisor to the Chair, Term/Contract
- Senior Administrative Specialist, Full-time career
- Senior Technical Writers/Editors (2 positions), Full-time career
- Administrative Assistant, Full-time career

A partial listing of the Commissioners’ Office FY22 work program includes continuation of the following staff functions:

- 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 view
- Manage the Chair’s public email account and receive, acknowledge, and distribute correspondence directed to the Planning Board for hearings
- 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

- Manage the correspondence tracking system, MC-Tracker, and distribute to the Planning and Parks Departments to ensure timely response to correspondence
- Represent the Commission on internal committees related to Commission policies, initiatives and projects, diversity programs, and special events
- Coordinate transcription and certification of Planning Board hearing items as requested by the Office of the General Counsel

Summary

The Commissioners' Office is seeking approval to prepare the FY22 Operating Budget at the Base Budget plus Enhancements level. The FY22 proposed request continues the Commissioners' Office commitment of providing support to the Planning Board and delivery of services to the residents of Montgomery County.

**MONTGOMERY COUNTY COMMISSIONER'S OFFICE
PRELIMINARY FY22 OPERATING BUDGET REQUEST**

	FY21 Adopted Budget	\$	1,235,196	% Change
FY22 BASE BUDGET INCREASES				
	Salaries & Benefits*		4,967	
	CPI Increases for Supplies and Other Services & Charges -2%		<u>1,075</u>	
	Subtotal Increase - Base Budget Request	\$	6,042	0.5%
ENHANCEMENT REQUEST FOR FY22				
	Trainings, Conferences and Board Retreat		<u>10,000</u>	
	Subtotal - Enhancements	\$	10,000	0.8%
	Net Change from FY21 Adopted to FY22 Proposed Budget Request	\$	<u>16,042</u>	1.3%
	FY22 Proposed Budget	\$	1,251,238	1.3%

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