



**OFFICE OF THE CHAIR**

**MCPB Date: 11/12/2020**

**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: November 5, 2020**

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**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 17 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. Following this meeting, the Commission's Office had an FY22 operating budget work session with the Planning Board on October 15 at which the Board approved the request to prepare the budget as proposed at the base budget plus new initiative level.

**FY22 Proposed Budget Overview**

Since the October 15th meeting with the Planning Board, the Commissioner's Office received updated information regarding the FY22 retirement costs which are were originally projected to decrease in FY22 but are now projected to increase approximately \$26K. The new number is included in the charts below.

The Commissioner's Office FY22 proposed budget is \$1,277,993 which reflects the base budget plus one new initiative and is an increase of \$42,797 or 3.5% above the FY21 adopted budget.

**FY22 Proposed Known Operating Commitments**

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

Salaries and Benefits*	\$31,722
CPI Increase for Contracts and Supplies	<u>1,075</u>
<b>Total of Major Known Operating Commitments</b>	<b>\$32,797</b>

\*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.

**FY22 Proposed Budget Request**

**MONTGOMERY COUNTY COMMISSIONER'S OFFICE  
FY22 PROPOSED OPERATING BUDGET**

	FY21 Adopted Budget	\$ 1,235,196	% Change
<b>FY22 BASE BUDGET INCREASES</b>			
	Salaries & Benefits*	31,722	
	CPI Increases for Supplies and Other Services & Charges -2%	<u>1,075</u>	
	<b>Subtotal Increase - Base Budget Request</b>	<b>\$ 32,797</b>	2.7%
<b>ENCHANCEMENT REQUEST FOR FY22</b>			
	Trainings, Conferences and Board Retreat	<u>10,000</u>	
	<b>Subtotal - Enhancements</b>	<b>\$ 10,000</b>	0.8%
	<b>Net Change from FY21 Adopted to FY22 Proposed Budget Request</b>	<b>\$ 42,797</b>	3.5%
	<b>FY22 Proposed Budget</b>	<b>\$ 1,277,993</b>	3.5%

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

**MONTGOMERY COUNTY COMMISSIONER'S OFFICE  
PROPOSED BUDGET FISCAL YEAR 2022 - Expenditures by Division by Type**

	FY 20 Actual	FY 21 Adopted	FY22 Proposed	% Change
<b><i>Commissioner's Office</i></b>				
Personnel Services	1,140,067	1,181,439	1,213,161	2.7%
Supplies and Materials	40,102	23,957	24,457	2.1%
Other Services and Charges	31,365	29,800	40,375	35.5%
<b><i>Total</i></b>	<b><i>1,211,534</i></b>	<b><i>1,235,196</i></b>	<b><i>1,277,993</i></b>	<b><i>3.5%</i></b>

**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

**Commissioner's Office – Positions/Workyears**

	<b>FY21 Adopted</b>		<b>FY22 Proposed</b>	
	<b>Positions</b>	<b>Workyears</b>	<b>Positions</b>	<b>Workyears</b>
Full-Time Career	6.0	6.0	6.0	6.0
Part-Time Career	4.0	2.0	4.0	2.0
Frozen Part-Time Career	1.0	0.5	1.0	0.5
<b>Career Total</b>	<b>11.0</b>	<b>8.5</b>	<b>11.0</b>	<b>8.5</b>
Term Contract	1.0	0.5	1.0	0.5
Seasonal/Intermittent	-	-	-	-
<b>TOTAL</b>	<b>12.0</b>	<b>9.0</b>	<b>12.0</b>	<b>9.0</b>

**Summary**

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