



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

OFFICE OF THE CHAIR

MCPBD Date: 10/14/2021

Agenda Item #: 7

MEMORANDUM

TO: Montgomery County Planning Board

VIA: Casey Anderson, Chair, Montgomery County Planning Board

Handwritten signature of Casey Anderson in black ink.

FROM: Brian Anleu, Chief of Staff, Montgomery County Planning Board

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SUBJECT: FY23 Commissioners' Office Proposed Operating Budget

DATE: October 7, 2021

Staff Recommendation

Approval to prepare the Commissioners' Office Proposed FY23 Operating Budget at the Base Budget plus Enhancements level.

Background

The Planning Board received a presentation on September 9 from The Maryland-National Capital Park and Planning Commission (M-NCPPC), Department of Human Resources and Management (DHRM), including the FY23 budget process and outlook. As reported by DHRM, the assessable base for Montgomery County is estimated to grow by 2.30% in FY23.

In FY22, the Administration Fund tax rate was decreased by 0.02 cents to 1.74 cents. The preliminary projections provided by DHRM require a tax rate increase of in FY23. The leading drivers for the increase in projections are estimated increases in Other Post-Employment Benefits (OPEB) of 5.81% and in health benefits of 7.0%.

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 FY23:

Salaries and Benefits	(\$237,886)
Chargebacks	\$243,720
CPI Increase for Contracts and Supplies	<u>\$1,297</u>
Total of Major Known Operating Commitments	\$7,131

Salaries and Benefits – (\$237,886)

The FY23 adjustments to personnel costs are based on the transfer of two technical writer positions from the Commissioners' Office to Legal.

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.

Chargebacks - \$243,720

The FY23 increase in chargebacks is the net result of the transfer of two technical writer positions from the Commissioner's Office to Legal.

CPI Increase for Contracts and Supplies - \$1,297

The Commissioners' Office is requesting a modest increase of \$1,297 or 2% over the FY22 Adopted Budget for Supplies and Services.

Enhancements Requested for FY23

Commissioners' Office Training - \$5,000

The Commissioners' Office is requesting \$5,000 for staff training and professional development.

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 FY23 has changed from FY22, as follows:

- Chief of Staff, Full-time career
- Senior Administrative Specialist, 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
- 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

Summary

The Commissioners' Office is seeking approval to prepare the FY23 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 COMMISSIONERS' OFFICE
PRELIMINARY FY23 OPERATING BUDGET REQUEST**

	FY22 Adopted Budget	\$ 1,251,238
	FY22 Savings Plan	(88,293)
	FY 22 Base Budget	<u>\$ 1,162,945</u>
FY23 BASE BUDGET INCREASES		
	Salaries*	(197,219)
	Benefits	(40,667)
	2% CPI Increase for Contracts & Supplies	1,297
	Chargebacks	<u>243,720</u>
	Subtotal Increase - Base Budget Request	\$ 7,131
ENHANCEMENT REQUEST FOR FY23		
	Commissioners' Office Training	<u>5,000</u>
	Subtotal - Enhancements	\$ 5,000
	Net Change from FY22 Adopted to FY23 Proposed Budget Request	<u>\$ 12,131</u>
	FY23 Proposed Budget	\$ 1,175,076

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