



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

OFFICE OF THE CHAIR

**MCPB Date: 11/18/2021**

**Agenda Item #: 6**

**MEMORANDUM**

**TO: Montgomery County Planning Board**

**VIA: Casey Anderson, Chair, Montgomery County Planning Board** 

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

**SUBJECT: Approval of the Commissioners' Office FY23 Proposed Budget**

**DATE: November 15, 2021**

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**Staff Recommendation**

Approval of the FY23 Proposed Budget funding and staffing levels.

**Background**

At the October 14 Planning Board meeting, the Board approved the Commissioners' Office request to prepare the budget as proposed at the base budget plus enhancement requests. Since then, the Commissioners' Office has received updated information regarding the FY23 retirement and health benefits costs. The difference from the original projection in the October 14 memo to the current projection is (\$41,363), which equals a 3.5% decrease to the overall budget request. This results in a proposed FY23 budget of \$1,133,713.

**Budget Overview**

**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.

**MONTGOMERY COUNTY COMMISSIONERS' OFFICE  
PRELIMINARY FY23 OPERATING BUDGET REQUEST**

	<b>FY 22 Base Budget</b>	\$ <u>1,162,945</u>
<b>FY23 BASE BUDGET INCREASES</b>		
	Salaries*	(197,219)
	Benefits	(82,030)
	2% CPI Increase for Contracts & Supplies	1,297
	Chargebacks	<u>243,720</u>
	<b>Subtotal Increase - Base Budget Request</b>	\$ <b>7,131</b>
<b>ENHANCEMENT REQUEST FOR FY23</b>		
	Commissioners' Office Training	<u>5,000</u>
	<b>Subtotal - Enhancements</b>	\$ <b>5,000</b>
<b>Net Change from FY22 Adopted to FY23 Proposed Budget Request</b>		\$ <u><b>12,131</b></u>
	<b>FY23 Proposed Budget</b>	\$ <b>1,133,713</b>

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