



MCPB Date 11/10/2022
Agenda Item #6

MEMORANDUM

TO: Montgomery County Planning Board

VIA: Jeff Zyontz, Planning Board Chair 

FROM: Karen Warnick, Management Services Division Chief, Planning Department 

SUBJECT: FY24 Commissioners' Office Proposed Operating Budget

DATE: October 28, 2022

Action Requested

Approval of the FY24 Proposed Budget funding and staffing levels.

Background

The Maryland-National Capital Park and Planning Commission (M-NCPPC), Department of Human Resources and Management (DHRM), reported that the assessable base for Montgomery County is estimated to be a modest 2.4% in FY24.

The Commissioners' Office budget is included in the Administration Fund. The preliminary projections provided by DHRM require a tax rate increase again in FY24 of 0.13 cents for the Administration Fund, prior to the inclusion of new initiatives/critical needs. The leading drivers for the increase in projections are estimated increases in retirement costs (10.5%), Other Post-Employment Benefits (OPEB) (2.9%) and health benefits (9.8%).

In the absence of any senior management staff in the Commissioners' Office, several senior staff from the Planning Department and Legal worked with the remaining Administrative Specialist and Administrative Assistant to draft the proposed work program and budget needs. The senior staff included the General Counsel, Principal Counsel, Acting Planning Director, Deputy Planning Director and the Planning Department's Communications and Management Services Division Chiefs. This group recommends the following budget requests for the Commissioners' Office for FY24.

The recommended Commissioners' Office FY24 proposed budget is \$1,368,799 which reflects the base budget plus one new initiative, one new position and one seasonal summer intern. This is an increase of \$220,918 or 19.2% above the FY23 adopted budget.

COMMISSIONERS' OFFICE BASE BUDGET

Known Operating Commitments

The following lists major known operating commitments for the Commissioners' Office in FY24:

Salaries and Benefits*	\$47,286
CPI Increase for Supplies and Services	\$2,868
Chargebacks	<u>\$19,497</u>
Total of Major Known Operating Commitments	\$69,651

Salaries and Benefits - \$47,286

Personnel costs are adjusted based on changes in current staffing, annualization of the previous year's merit and COLA increases, retirement costs, and benefit cost changes.

- * Note: The salary and benefits number does not include the FY24 compensation marker, OPEB PayGo and OPEB prefunding as these are included in the Administration Fund's non-departmental account.

CPI Increase for Supplies and Services - \$2,868

The Commissioners' Office is requesting a modest increase of \$2,868 over the FY23 adopted budget for supplies and services.

Chargebacks - \$19,497

The Chargebacks to the Legal Department for two technical writers are adjusted based on actual expenses on behalf of the Commissioners' Office.

NEW INITIATIVE REQUESTED FOR FY24

Training and Professional Development - \$10,000

The Commissioners' Office is requesting \$10,000 for staff training and professional development.

NEW CAREER POSITION and SEASONAL FUNDING REQUESTED FOR FY24

Full-time Career Position and Workyear - \$134,267 - Principal Public Affairs Specialist - Grade 26

The Commissioners' Office staff includes the five-member Planning Board, with one full-time Chair and four part-time Commissioners. In addition, there are three office staff members that carry on the day-to-day work program of the Commissioners' Office.

1. Department Program Administrator/ Office Administrator
2. Administrative Specialist II
3. Administrative Assistant III

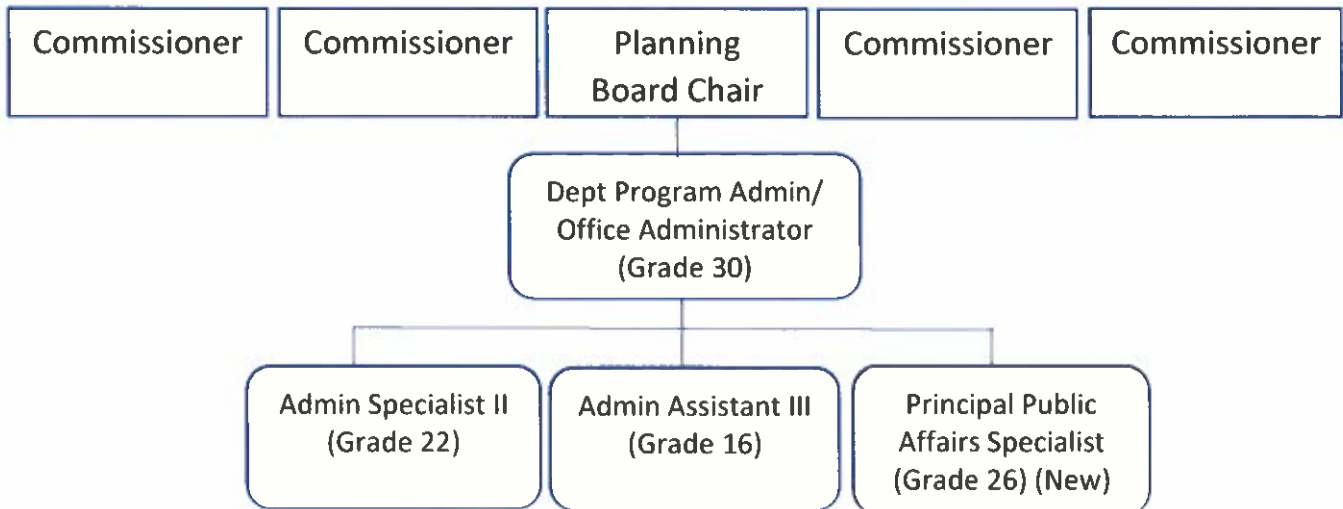
As the most recent events have unfolded, it has become very apparent that the Commissioners' Office needs to have a media and community relations staff in the complement to handle the specialized needs of the Commissioners' Office. While the Planning Department and Parks Department can provide support, the Commissioners' Office should not and cannot rely solely on these other departments to provide all of its public affairs needs.

A new Principal Public Affairs Specialist position is recommended for FY24. This position will develop and assist in a strategic communications plan for the Montgomery County Planning Board and Chair's Office, with a focus on equitable, audience-centric communications. This includes educating a variety of audiences – including local decision makers, members of the business community, state, county and municipal government officials, the news media, and the general public – about the work of the Planning Board and M-NCPPC and help encourage collaborative partnerships with those audiences. This position will handle many facets of community relations, news media relations, and public relations activities, including: managing social media accounts; writing and producing news releases, developing and writing web-based and electronic communications products; managing arrangements and support for community meetings, public hearings, special events, and other community outreach activities; providing news media relations support for the Planning Board; handling public inquiries; and providing exemplary customer service. This position will report to the Department Program Manager/Office Administrator and will work in close coordination with Advisor to the Chair and the Montgomery Planning Communications Division staff and the Montgomery Parks Public Affairs Office.

Intern – Seasonal Part-Time – 0.15 wy - \$7,000

The Commissioners' Office is requesting 0.15 workyears and funding for a summer seasonal intern to work with the Commissioners' Office staff on a special project and to provide valuable work experience for the next generation of public servants.

Commissioners' Office FY24 Proposed Organization Chart
 (new FY24 position in yellow box)



Commissioners' Office - Positions/Workyears
(including the Planning Board)

	FY23 Adopted		FY24 Proposed	
	Positions	Workyears	Positions	Workyears
Full-Time Career	4.00	6.00	5.00	5.00
Part-Time Career	4.00	2.00	4.00	2.00
Frozen/Unfunded (Part-Time) Career	1.00	0.50	1.00	0.50
Career Total	9.00	6.50	10.00	8.50
Term Contract	-	-	-	-
Seasonal/Intermittent	-	-	-	0.15
TOTAL	9.00	6.50	10.00	7.65

MONTGOMERY COUNTY COMMISSIONERS' OFFICE
PROPOSED BUDGET FY24 - EXPENDITURES BY TYPE

	FY22 Actuals	FY23 Adopted Adjusted	FY24 Proposed	% Change
COMMISSIONER'S OFFICE				
Personnel Services	942,230	856,829	1,045,382	22.0%
Supplies & Materials	3,357	21,457	22,800	6.3%
Other Services & Charges	5,961	25,875	37,400	44.5%
Capital Outlay	--	--	--	--
Other Classifications	--	--	--	--
Chargebacks	--	243,720	263,217	8.0%
TOTAL	951,548	1,147,881	1,368,799	19.2%

MONTGOMERY COUNTY COMMISSIONERS' OFFICE
PRELIMINARY FY24 OPERATING BUDGET REQUEST

	FY23 Adopted adjusted Budget	1,147,881	% Change
FY23 BASE BUDGET CHANGES			
Salaries and Benefits *	47,286		
CPI Increase for Supplies and Services	2,868		
Adjustments in Chargebacks to Legal	19,497		
Subtotal - Base Budget Changes	69,651		6.1%
ENHANCEMENTS/NEW INITIATIVES/NEW POSITIONS REQUEST			
Training and Professional Development	\$10,000		
New Position - Principal Public Affairs Specialist	\$134,267		
New - Summer Seasonal Intern	\$7,000		
Subtotal - Proposed New Initiatives	\$151,267		13.18%
Net Change from FY23 Adopted to FY24 Proposed Budget	\$220,918		19.2%
*FY24 Proposed Budget	\$1,368,799		

Notes:

* Salary and Benefits total does not include the FY24 compensation marker, OPEB PayGo and OPEB prefunding. They are budgeted in the Administration Fund's non-departmental account.