



**MCPB Date 10/10/2024**  
**Agenda Item #6**

**MEMORANDUM**

TO: Montgomery County Planning Board

VIA: Artie Harris, Planning Board Chair 

FROM: Ilana Branda, Chief of Staff, Planning Board 

SUBJECT: FY26 Commissioners' Office Proposed Operating Budget

DATE: October 8, 2024

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**Action Requested**

Approval of the FY26 Proposed Budget funding and staffing levels, subject to final adjustments in November.

The recommended Commissioners' Office FY26 proposed budget is \$1,402,005, which reflects the base budget plus unfreezing a current position, and a graduate assistant. This is an increase of \$140,695 or 11.2% above the FY25 adopted and adjusted budget.

**COMMISSIONERS' OFFICE BASE BUDGET**

**Known Operating Commitments**

The following lists major known operating commitment changes for the Commissioners' Office in FY26:

Salaries and Benefits*	\$6,588
CPI Increase for Supplies and Services	\$1,192
Chargebacks	\$5,302
Total of Major Known Operating Commitments	\$13,082

**Salaries and Benefits - \$6,588**

Personnel costs are adjusted based on retirement costs, and benefit cost changes.

- \* Note: The salary and benefits number does not include the FY26 compensation marker, OPEB PayGo and OPEB prefunding as these are included in the Administration Fund's non-departmental account. Any changes to retirement expenses will be refined in November when the updated actuarial report is released.

**CPI Increase for Supplies and Services - \$1,192**

The Commissioners' Office is requesting a modest increase of \$1,192 over the FY25 adopted budget for supplies and services.

**Chargebacks - \$5,302**

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

**NEW INITIATIVES REQUESTED FOR FY26**

**Convert an Unfunded Part-time Position to Funded Full-time Position and Workyear - \$97,613 – Administrative Assistant III – Grade HC6/16**

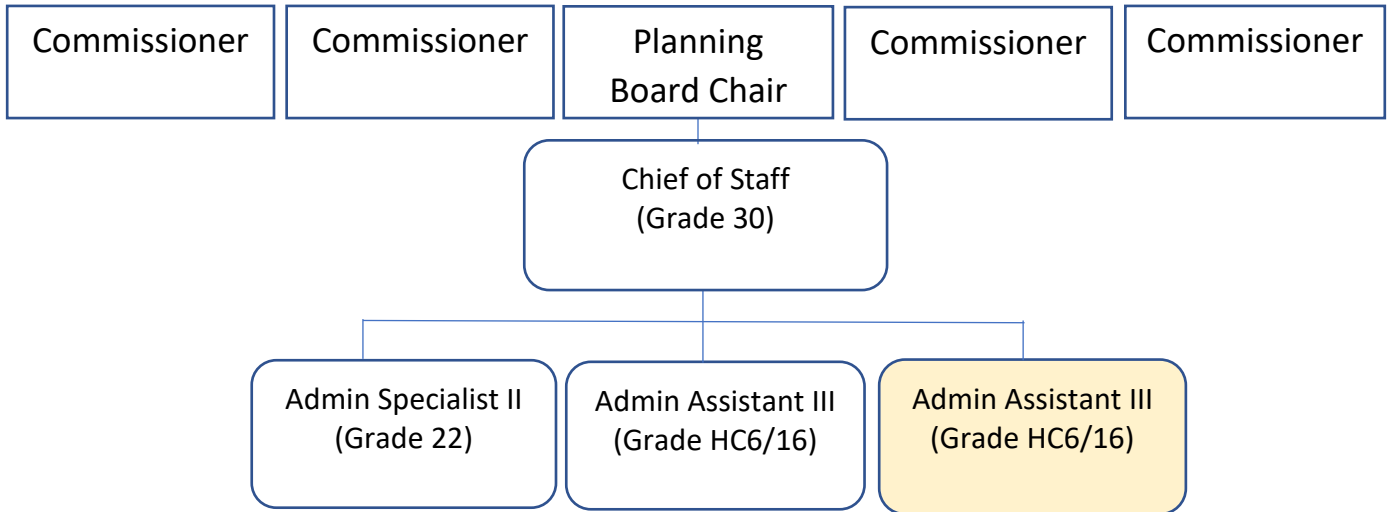
The Commissioners' Office currently has one unfunded part-time position. We are requesting to fund this position and convert to full-time. Our office continues to receive a high volume of outreach from residents and County stakeholders. We need to expand our staff to ensure that we are providing timely and appropriate responses. This position will support management of constituent inquiries, preparing documents and monitoring their transmittal, and coordinate MPIA requests. The position would also support the Chair's office in policy research and responding to inquiries from legislative and executive offices on the local and state level. Additionally, the position will provide general administrative support to the Chair and the Commissioners.

This position will report to the Department Program Manager/Chief of Staff.

**Intern – Graduate Assistant - \$30,000 - .25 wy**

The Commissioners' Office is requesting funding for a graduate assistant through UMD. This would be for both the fall and spring semester for 20 hours a week. We have seen the success of this partnership with the Planning Department and would love to expand our internship program to include a graduate assistant. These students bring a wealth of talent to our team, and by supporting a graduate assistant, we are enabling a student to maintain enrollment and support themselves through graduate school. A position with our office will provide a valuable work experience for the next generation of public servants. Based on our UMD match, we anticipate the assistant providing research to support the Planning Board priorities, coordinating with the Planning and Parks Departments on new initiatives, organizing regular trainings for the Board on a wide array of topics to support their mission, and coordinating regular public speaker series.

**Commissioners' Office FY26 Proposed Organization Chart – Merit/Appointed Positions**  
 (newly funded FY26 position in yellow box)



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

	FY25 Adopted		FY26 Proposed	
	Positions	Workyears	Positions	Workyears
Full-Time Career	4.00	4.00	5.00	5.00
Part-Time Career	4.00	2.00	4.00	2.00
Frozen/Unfunded (Part-Time) Career	1.00	0.50	-	-
Career Total	9.00	6.50	9.00	7.00
Term Contract	-	-	-	-
Seasonal/Intermittent	1	.15	2	0.4
TOTAL	10.00	6.65	11.00	7.4

**MONTGOMERY COUNTY COMMISSIONERS' OFFICE  
PROPOSED BUDGET FY26 – EXPENDITURES BY TYPE**

<b>COMMISSIONERS OFFICE</b>	<b>FY24 Actuals (unaudited)</b>	<b>FY25 Adopted Adjusted</b>	<b>FY26 Proposed</b>	<b>% Change</b>
Personnel Services	857,144	955,971	1,090,172	14.0%
Supplies & Materials	32,143	25,690	26,372	2.7%
Other Services & Charges	18,864	52,442	52,951	1.0%
Capital Outlay	125,606	-	-	-
Other Classifications	-	-	-	-
Chargebacks	210,378	227,208	232,510	2.3%
	<b>1,244,135</b>	<b>1,261,311</b>	<b>1,402,005</b>	<b>11.2%</b>

**MONTGOMERY COUNTY COMMISSIONERS' OFFICE  
FY26 OPERATING BUDGET REQUEST**

		<b>% Change</b>
	<b>FY25 Adopted Adjusted Budget</b>	<b>1,261,311</b>
<b>FY25 BASE BUDGET CHANGES</b>		
	Salaries and Benefits *	6,588
	CPI Increase for Supplies and Services	1,192
	Legal Chargebacks	5,302
	<b>Subtotal - Base Budget Changes</b>	<b><u>13,082</u></b>
		<b><u>1.0%</u></b>
<b>ENHANCEMENTS/NEW INITIATIVES/NEW POSITIONS REQUEST</b>		
	Admin Specialist III	\$97,613
	Graduate Assistant	\$30,000
	<b>Subtotal - Proposed New Initiatives</b>	<b><u>\$127,613</u></b>
		<b><u>10.1%</u></b>
	<b>Net Change from FY25 Adopted to FY26 Proposed Budget</b>	<b><u>\$140,695</u></b>
	<b>*FY26 Proposed Budget</b>	<b><u>\$1,402,005</u></b>
		<b><u>11.2%</u></b>

**Notes:**

\* Salary and Benefits total does not include the FY26 compensation marker or OPEB. They are budgeted in the Administration Fund's non-departmental account.