



MCPB Date 11/21/2024
Agenda Item #10

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: November 15, 2024

Action Requested

Approval of the FY26 Proposed Budget funding and staffing levels.

The recommended Commissioners' Office FY26 proposed budget is \$1,427,614. This is an increase of 13.2%, or \$166,304 above the FY25 adopted and adjusted budget. This number is also an increase of \$25,000 above the number presented in October due to finalized legal chargebacks and pension numbers. The requested budget reflects base budget and major known commitments, unfreezing a current position, and a graduate assistant.

COMMISSIONERS' OFFICE BASE BUDGET

Known Operating Commitments

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

Salaries and Benefits*	\$18,742
CPI Increase for Supplies and Services	\$1,772
Chargebacks	\$18,177
Total of Major Known Operating Commitments	\$38,691

Salaries and Benefits - \$18,742

Personnel costs are adjusted based on increased 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.

CPI Increase for Supplies and Services - \$1,772

The Commissioners' Office is requesting a modest increase of \$1,772 over the FY25 adopted budget for supplies and services.

Chargebacks - \$18,177

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 includes supporting the Chair/Vice-Chair in their role with the Full Commission of the Maryland-National Capital Park and Planning Commission, which provides leadership direction to all 6,900+ Commission employees.

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

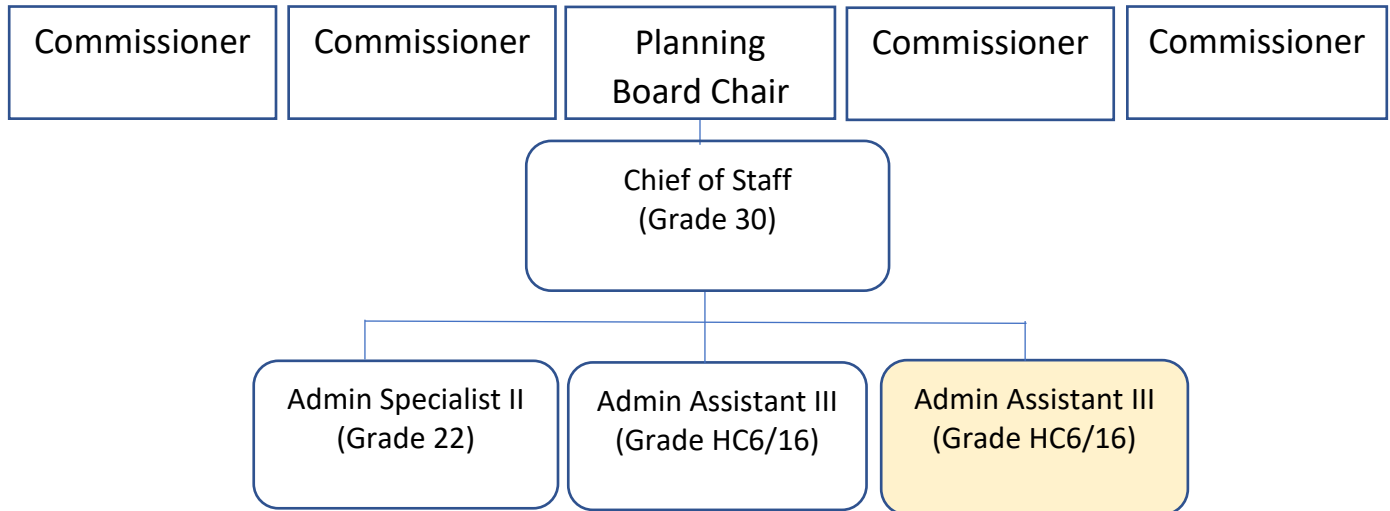
We are requesting funding for midpoint + 5% of the grade, and assuming the individual will take advantage of all benefits. Actual funding necessary will be adjusted based on salary offered and benefit selection made once the person is brought on board.

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**

COMMISSIONERS OFFICE	FY24 Actuals (unaudited)	FY25 Adopted Adjusted	FY26 Proposed	% Change
Personnel Services	857,144	955,971	1,102,326	15.3%
Supplies & Materials	32,143	25,690	26,372	2.7%
Other Services & Charges	18,864	52,442	53,531	2.1%
Capital Outlay	125,606	-	-	-
Other Classifications	-	-	-	-
Chargebacks	210,378	227,208	245,385	8.0%
	1,244,135	1,261,311	1,427,614	13.2%

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

		% Change
FY25 Adopted Adjusted Budget	1,261,311	
FY25 BASE BUDGET CHANGES		
Salaries and Benefits *	18,742	
CPI Increase for Supplies and Services	1,772	
Legal Chargebacks	18,177	
Subtotal - Base Budget Changes	<u>38,691</u>	<u>3.1%</u>
ENHANCEMENTS/NEW INITIATIVES/NEW POSITIONS REQUEST		
Admin Specialist III	\$97,613	
Graduate Assistant	\$30,000	
Subtotal - Proposed New Initiatives	<u>\$127,613</u>	<u>10.1%</u>
Net Change from FY25 Adopted to FY26 Proposed Budget	<u>\$166,304</u>	<u>13.2%</u>
*FY26 Proposed Budget	<u>\$1,427,614</u>	<u>13.2%</u>

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.