

MCPB Date 10/23/2025
Agenda Item #4

MEMORANDUM

TO: Montgomery County Planning Board

VIA: Artie Harris, Planning Board Chair 

FROM: Ilana Branda, Chief of Staff, Planning Board 

SUBJECT: FY27 Commissioners' Office Proposed Operating Budget

DATE: October 16, 2025

Action Requested

Approval of the FY27 Proposed Budget funding and staffing levels.

Background

The recommended Commissioners' Office FY27 proposed budget is \$1,420,810. This is an increase of 6.0%, or \$80,283 above the FY26 adopted and adjusted budget. This budget includes preliminary legal chargebacks and pension numbers, which may be adjusted in November. The requested budget reflects base budget and major known commitments; no enhancements are requested.

Note: In the position/workyears table you may note that the workyears for our seasonal/intermittent positions have increased even without any position increases. This is due to the fact that we directly hired our graduate intern versus contracting with the University of Maryland. This enabled us to recruit from all of the prestigious universities in the area and leverage additional hours of support within the office within current funding levels.

Commissioners' Office Base Budget

Known Operating Commitments

The following lists major known operating commitment changes for the Commissioners' Office in FY27:

Salaries and Benefits*	\$57,306
CPI Increase for Supplies and Services	\$3,346
Chargebacks	\$19,631
Total of Major Known Operating Commitments	\$80,283

Salaries and Benefits - \$57,306

Personnel costs are adjusted based on increased retirement costs, and benefit cost changes. This also assumes adding an existing staff member to our benefits plan based on their declared intention to join our plans during open enrollment.

Note: The salary and benefits number does not include the FY27 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 - \$3,346

The Commissioners' Office is requesting a modest increase of \$3,346 over the FY26 adopted budget for supplies and services.

Chargebacks - \$19,631

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 FY27

The Commissioners' Office is not requesting any new initiatives for FY27.

Supportive Tables

The following tables provide additional information and ways to look at the Commissioners' Office budget request.

The first table outlines the position and work years in the office from FY26 adopted to FY27 proposed. An increase in .5 work years is shown due to the change in recruitment for the graduate intern position highlighted earlier. The subsequent two tables provide highlights by expenditure type and percentage increase.

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

	FY26 Adopted		FY27 Proposed	
	Positions	Workyears	Positions	Workyears
Full-Time Career	4.00	4.00	4.00	4.00
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	9.00	6.50
Term Contract	-	-	-	-
Seasonal/Intermittent	2	.4	2	0.9
TOTAL	11.00	6.90	11.00	7.40

**MONTGOMERY COUNTY COMMISSIONERS' OFFICE
PROPOSED BUDGET FY27 – EXPENDITURES BY TYPE**

COMMISSIONERS OFFICE	FY25 Actuals (unaudited)	FY26 Adopted Adjusted	FY27 Proposed	% Change
Personnel Services	948,977	1,015,239	1,072,545	5.6%
Supplies, Materials & Other Services	77,274	79,903	83,249	4.2%
Capital Outlay	-	-	-	-
Other Classifications	-	-	-	-
Chargebacks	227,208	245,385	265,016	8.0%
	1,253,459	1,340,527	1,420,810	6.0%

**MONTGOMERY COUNTY COMMISSIONERS' OFFICE
FY27 OPERATING BUDGET REQUEST**

		% Change
FY26 Adopted Adjusted Budget	1,340,527	
FY27 BASE BUDGET CHANGES		
Salaries and Benefits *	57,306	
CPI Increase for Supplies and Services	3,346	
Legal Chargebacks	19,631	
Subtotal - Base Budget Changes	<u>80,283</u>	<u>6.0%</u>
ENHANCEMENTS/NEW INITIATIVES/NEW POSITIONS REQUEST		
Subtotal - Proposed New Initiatives	<u>\$0</u>	<u>0.0%</u>
Net Change from FY26 Adopted to FY27 Proposed Budget	<u>\$80,283</u>	<u>6.0%</u>
*FY27 Proposed Budget	<u>\$1,420,810</u>	<u>6.0%</u>

Notes:

* Salary and Benefits total does not include the FY27 compensation marker or OPEB. They are budgeted in the Administration Fund's non-departmental account.