



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

OFFICE OF THE CHAIR

MCPB Agenda Item #4
October 17, 2013

MEMORANDUM

TO: Montgomery County Planning Board
VIA: Françoise M. Carrier, Chair, Montgomery County Planning Board
FROM: Joyce P. Garcia, Special Assistant to the Montgomery County Planning Board
SUBJ: Commissioners' Office Proposed Base Plus Essential Needs Budget for FY15

Action Requested

Planning Board approval to prepare the Commissioners' Office FY15 Budget at Base plus Essential Needs level.

Proposed Budget Overview

The Commissioners' Office consists of the five-member Planning Board (one full-time chair and four part-time commissioners) and six staff positions. If the preliminary assessable base information from Montgomery County Office of Management and Budget is accurate, major known commitment costs will grow faster than revenues. At the same time, the Planning Board recognized that we have mandated requirements and essential needs to meet our work program and asked that we include them in our budget request with the understanding that the Montgomery County Council has the authority to increase our tax rate to meet our expenditure level.

As requested by the Planning Board on September 19, the Commissioners' Office has prepared two FY15 Proposed Budget scenarios 1) Base Budget and 2) Base Budget plus Essential Needs. The FY15 Base Budget plus Essential Needs includes restoration of a part-time seasonal/intermittent position and a base salary increase.

The Base Budget request includes the following changes from FY14 (pertains to employee compensation discussed at the September 19 Planning Board meeting):

1. Salary increases
2. Increases in benefits

MONTGOMERY COUNTY COMMISSIONERS' OFFICE		
PRELIMINARY FY15 OPERATING BUDGET REQUEST		
	FY14 Adopted Budget	\$1,142,601
FY15 BASE BUDGET		
	Salaries	\$42,947
	Benefits	\$ 4,949
	Other Operating Changes	\$0
	Subtotal Increase Base Budget Request	\$47,896
	Estimated Percent Change in Base from FY14 Adopted	4.19%
Base Plus Essential Needs Request		
	Seasonal/Intermittent	\$20,000
	Base Salary Increase	\$25,000
	Subtotal Essential Needs Request	\$45,000
	Total Increase in FY15 Proposed Budget Request	\$92,896
	Estimated Percent Change in Total Request from FY14 Adopted	8.13%

Essential Needs Requests for FY15

Part-Time Seasonal/Intermittent Position (\$20K)

Restoration of a part-time seasonal/intermittent position for .5 workyear is requested in FY15. This unfunded workyear was removed from the Commissioners' Office in FY12. Primary duties for this position would include serving as clerk to the Planning Board, specifically for any added Board meetings, late night meetings, and on an on-call basis. Additionally, this position would assist the Commissioners' Office in performing general office tasks and special projects, as needed. A total annual budget of \$20,000 is requested for this position, with a limit of no more than 20 hours each week.

Base Salary Adjustment (\$25K)

The base salary adjustment includes increased funding for the Planning Board Chair position in the amount of \$25,000 in anticipation of the reappointment or new appointment of a Chair by the Montgomery County Council in June, 2014. Over the past four years, there have been minimal annual increases for this position based on the Washington-Baltimore Metropolitan Area Consumer Price Index.

The Commissioners' Office is requesting a new funding increase of \$45,000 for FY15 in the Personnel Services category for two new funding elements. There is no request for increased funding above FY14 for the Major Categories of Supplies & Materials and Other Services & Charges.

Thank you for your attention.