



THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION
Planning Department, Montgomery County, Maryland
8787 Georgia Avenue Silver Spring, Maryland 20910

MCPB Date: 5/17/2018
Agenda Item # 3

MEMORANDUM

DATE: May 10, 2018
TO: Montgomery County Planning Board
VIA: Gwen Wright, Planning Director *GW*
Carol Rubin, Acting Deputy Director, Planning Department *CR*
FROM: Karen Warnick, Chief, Management Services *KAW*
Anjali Sood, Budget Manager, Management Services *AS*
SUBJECT: FY18 Budget Adjustments for the Planning Department

STAFF RECOMMENDATION:

Approval of the Request for FY18 Budget Adjustments for the Planning Department.

BACKGROUND:

All budget adjustments over \$50,000 require Planning Board approval. The budget resolution approving the Planning Department's operating budget is appropriated at the divisional level. The Planning Board has authority to transfer appropriations between divisions as long each divisional appropriation is not exceeded by 10%. The recommended transfers do not exceed 10% in any division.

The Department requests approval to adjust the FY18 divisional line item budgets, as shown below, to accommodate needed funding for work program initiatives, technology upgrades, MRO auditorium upgrades, a vehicle for the archaeology specialist, and capital equipment debt service payments.

At the May 17, 2018 Planning Board meeting, the Finance Department will present the Three-Month Projections which indicate that the Planning Department will have an estimated savings in FY18 of \$1,281,764 due to delays in filling vacant positions, retirements, and promotions from within. This budget adjustment request reallocates \$1,012,000 of those savings to meet the needs detailed below.

DETAILS OF BUDGET ADJUSTMENTS:

This request is seeking the Board's approval to transfer \$1,012,000 from the Personnel Services to Other Services & Charges, Supplies & Materials, and Capital Outlay to fund the following operational needs:

Work Program Initiatives - \$235,000 Total

- **Work Program Initiatives – Better Block – White Flint - \$10,000 and Long Branch - \$50,000**
This request is to facilitate our placemaking exercises in these two areas focusing on revitalizing underused areas in White Flint and highlighting creative arts in Long Branch. This initiative highlights the potential strategies for improving public and private spaces through a visioning process with the public and property owners.
- **Work Program Initiatives – Streetscape Guidelines – White Flint and Rock Spring - \$20,000**
The Department is developing Urban Design Guidelines for the approved White Flint 2 and Rock Spring Park Sector Plans. This funding would allow for the expansion of this effort to include Streetscape Guidelines to provide clear guidance regarding the expected street design for various streets within these two Sector Plans through graphic plan and section illustrations.

- **Work Program Initiatives – Vision Zero Traffic Counts – Veirs Mill Road - \$5,000**
This funding would allow for additional traffic and safety analysis for Vision Zero recommendations in the Veirs Mill Corridor Plan to further evaluate any transportation impacts associated with the recommendations.
- **Work Program Initiatives – Shady Grove Sector Plan/Minor Master Plan Amendment - \$25,000**
The 2006 Sector Plan requires that the Planning Board make a determination that Stage 2 can proceed, once all of the Plan's triggers have been met. This funding request is to help the Department analyze the aggregate performance of the Traffic Mitigation Agreements (TMAGs) and evaluate congestion levels at the Plan area's major intersections. Since the major transportation infrastructure improvements required to open Stage 2 have not been funded, this request will gather data and analyze traffic conditions to help the Department determine whether the Staging triggers should be modified.
- **Work Program Initiatives – MARC Rail – Germantown – Traffic Analysis - \$10,000**
Public Hearing testimony received on the MARC Rail Communities Sector Plan seeks additional density on certain sites in Germantown. This funding request is for a traffic modeling analysis to determine whether the additional density will negatively impact the roads in the area, and whether the proposed Road Diet on Middlebrook Road will remain feasible if further density is added.
- **Work Program Initiatives –Montgomery Hills/Forest Glen Sector Plan Link Analysis - \$10,000**
This analysis estimates the ratio of traffic that originates within the Montgomery Hills/Forest Glen plan area as compared to traffic outside the area. This will inform the public how much of the traffic is regional versus local.
- **Work Program Initiatives – Future Land Use Scenarios for Master Planning Areas - \$60,000**
This request is for a traffic modeling analysis to assist us in making recommendations that impact the roadway to address safety for all modes. This is especially important given the County's dedication to Vision Zero, even though there is a recognition that changes to roadway and intersection geometry can have an effect on traffic flow. Likewise, recommendations to increase or even move land use density can also impact the efficiency of the transportation network. This request is for a consultant to help identify strategies to improve safety and traffic flow, and to model these strategies against forecasted traffic volumes for the purpose of designing and recommending a balanced transportation network in the future condition.
- **Work Program Initiatives –CoStar Comps Subscription- \$10,000**
This request is for a subscription to CoStar Comps which will give our planners access to the largest database of commercial real estate sale comparables, enabling them to search up to 1 million verified sales records across all property types.
- **Work Program Initiatives – General Plan Update Contract Higher than Budget - \$30,000**
The FY18 budget included \$75,000 for consulting funding for the General Plan update, however the bid came in \$30,000 higher than the budget.
- **Work Program Initiatives – Archaeological Report and Site Evaluations - \$5,000**
This consultant funding will help inform the Historic Preservation Section's recommendations regarding the future disposition of the graves on MCDOT property as well as those on the adjacent parcel that is applying for development, both in the Century Boulevard/Germantown area.

Information Technology Upgrades - \$247,000 Total

- **Technology Upgrades – Upgrade Planning Department to Windows 10 - \$227,800**
In preparation to upgrade the entire Planning Department to Windows 10, we need to achieve increased network performance and speed by replacing laptops, desktops, and switches. This upgrade is in alignment with the Active Directory upgrade.

- **Technology Upgrades – ERP Upgrade - \$19,200**

The Commission's Enterprise Resource Planning (ERP) is being upgraded to version 10. This request is to cover the Planning Department's portion of the upgrade.

MRO Auditorium Upgrades - \$25,000

Upgrades were made to the MRO Auditorium in 2015 and 2016 to address specific audio-visual issues. Now, the older equipment that was not replaced at that time has reached the end of its life-cycle and has caused major technical problems for the past six months because it is unreliable. These upgrades are needed to ensure audio-visual continuity and consistency of service during Planning Board meetings and special events held in the MRO Auditorium.

Vehicle for New FY19 Archaeologist Position - \$30,000

The Planning Department is requesting to purchase a vehicle for the new FY19 archaeologist position. The funding for this vehicle was eliminated in the FY19 budget reductions.

Capital Equipment Debt Service Payments for FY19-FY23 - \$475,000

In FY17, the Planning Department and Department of Parks financed the capital equipment purchase to replace the IT backbone infrastructure and Gen9 database server with SSD drives. The Planning Department's debt service payment on this purchase is \$95,000 per year for FY19-FY23. We are asking to pay off the full amount with year end funds to reduce this obligated amount from the budget for the next 5 years.

The Planning Board's approval of this transfer is requested.

Approved by the Planning Board: _____ Date: _____