



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

MCPB Date: 11/16/17  
Agenda Item # 7

**MEMORANDUM**

DATE: November 9, 2017

TO: Montgomery County Planning Board

VIA: Gwen Wright, Director, Planning Department *GW*  
Rose Krasnow, Deputy Director, Planning Department *RK*

FROM: Karen Warnick, Chief, Management Services Division *KW*  
Anjali Sood, Budget Manager, Management Services Division *AS*

SUBJECT: Approval of Planning Department's FY19 Proposed Budget

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**Action Requested:** Approval of the FY19 Proposed Budget funding and staffing levels.

**Background**

At its September 14 meeting, the Planning Board received a presentation from the Commission's Department of Human Resources and Management (DHRM) on the FY19 budget process including key trends and the budget outlook, strategy, and timeline.

DHRM reported that the assessable base for Montgomery County grew by 17% from FY13-FY18, gradually reversing the declining trends that were encountered in FY11-FY13. The Montgomery County Office of Management and Budget estimates that the assessable base will grow by 4% in FY19.

Following this meeting, the Planning Department had an FY19 operating budget work session with the Planning Board on October 19 at which the Board approved the Department's request to prepare the budget as proposed at the base budget plus new initiative level.

**FY19 Proposed Budget Overview**

The Planning Department's FY19 proposed budget is \$20,948,849 which reflects the base budget plus new initiatives, includes funding for both the new initiatives requested by the Office of the Chief Information Officer and the County-Wide IT initiatives as well as a request for new position to meet the requirements of Bill 24-17, Land Use Information- Burial Sites. This proposed budget is an increase of \$589,702 or 2.9% from the FY18 adopted budget.

There are several attachments included with this memo for your reference.

- Attachment A - Updated FY19 Budget Summary Chart with New Initiatives List
- Attachment B - FY19 Proposed Expenditure Budget by Division
- Attachment C - FY19 Proposed Positions/Workyears by Division
- Attachment D - FY19 Work Program Crosswalk of the Workyear Allocation by Division
- Attachment E - FY19 Work Program Crosswalk of the Budget Allocation by Program Element
- Attachment F - FY19 Special Revenue Fund – Synopsis Description
- Attachment G - FY19 Master Plan and Major Projects Schedule

As a reminder, the FY19 personnel costs do not include any assumption for a salary adjustment as those costs and Other Post Employment Benefit (OPEB) costs are included in a Non-Departmental Account.

## Known Operating Commitments

The Planning Department's FY19 known operating commitments, mandated, contractual, and inflationary increases for the operations of the department are:

Salaries & benefits *	\$20,926
CPI increase for contracts and supplies (1.00%)	\$32,000
Adjustments in Risk Management	(\$38,300)
Debt Service for Internal Service Fund Capital Equipment	\$45,600
Major Known Commitments	\$88,750
Adjustments in Departmental Chargebacks to CAS	2,817
Chargeback to Development Review Special Revenue Fund	<u>(\$93,700)</u>
Total of Major Known Operating Commitments	\$58,093

\*Salary & Benefits total does not include compensation marker, OPEB PayGo and OPEB prefunding. They are in the Administration Fund's non-departmental account

## Lapse and Staffing

For FY19, the Department plans to maintain an approximate 4.5% lapse rate and its current budgeted staffing level of 152 positions (147.85 work years). This level includes: 141.24 funded work years, 6.61 lapsed work years, three (3) unfunded positions. Included in the position and work year count is a request for a new position to meet the requirements of Bill 24-17, Land Use Information- Burial Sites.

## Fees and Revenue Estimates

The majority of the Department's budget is tax supported, funded through the Administration Fund. There are also revenues received through charges for services, fees for materials and established Special Revenue Funds. The Department **anticipates \$203,000 in fees from service charges** and other program fees in FY19.

The Department also receives an appropriation in revenue from the Water Quality Protection Fund to offset costs that will be incurred in FY19 to provide specific activities consistent with the intent of the Fund such as compliance with National Pollutant Discharge Elimination System (NPDES) permit requirements. For FY19, the Department is requesting **an increase of \$11,400** (a 3% increase) for an overall **appropriation of \$391,700** to cover the FY18 compensation increases. The appropriation was not increased during the FY18 budget process due to the uncertainty of the requested compensation increases being approved.

## Special Revenue Fund

Special Revenue Funds account for the proceeds from specific revenue sources restricted for a designated purpose. The Special Revenue Fund summary is comprised of several different funds within the Parks and Planning Departments. The largest or most notable special revenue fund is the Development Review Special Revenue Fund.

The Special Revenue budget is comprised of several separate funds. Each special revenue fund budget includes proposed revenues, expenditures, and fund balances. Special Revenue fund balances are shown separately from the tax supported funds to avoid confusing the resources of one fund type with another.

The Special Revenue Fund has an estimated beginning balance of \$2,920,600. The proposed FY19 budget reflects revenues of \$2,582,000, expenditures of \$4,022,300, and an ending balance of \$1,980,300 (with a \$500,000 transfer in from the Administration Fund).

## Development Review Special Revenue Fund (DR-SRF) – Chargebacks and Transfers Out

Special Revenue Funds account for the proceeds from specific revenue sources restricted for a designated purpose. The DR-SRF was created to collect fees generated from the submission of development applications. Staff time spent reviewing development applications is charged back from the Administration Fund to the special revenue fund.



The Planning Department is proposing to increase the chargebacks to the DR-SRF by \$101,100. Of this increase, \$7,400 is from the Legal and Finance Departments for their services. The remaining \$93,700 (3%) is from the Planning Department to cover the FY18 compensation increases. The chargeback was not increased during the FY18 budget process due to the uncertainty of the requested compensation increases being approved.

Per Commission policy, approved by the Planning Board, the minimum fund balance reserve must be 15% of expenditures, which is approximately \$500,000. Historically, the Planning Department has projected revenues conservatively due to the volatility of revenues collected and the fact that \$500,000 reserves was not sufficient to cover the average losses. This year, the Planning Department proposes to keep a larger fund balance of \$1.2M to allow us to be more realistic in our revenue projections and to guard against the volatility in the fund.

The Department is requesting a transfer in the amount of \$500,000 from the Administration Fund to the DR-SRF. This is a **\$200,000 increase from the FY18 transfer amount** of \$300,000. In addition, the Planning Department proposes to increase the proposed revenue for FY19 to \$2,500,000 up from \$1,991,000 in FY18.

Detailed information on the Development Review Special Revenue Account is included in Attachment 4. The chart below shows the FY19 proposed revenues, expenditures, and the transfer in for the Special Revenue Fund.

<b>Planning Department FY19 Special Revenue Fund Summary</b>	<b>FY19 Estimated Beginning Balance</b>	<b>FY19 Proposed Revenue</b>	<b>FY19 Proposed Expenditure</b>	<b>FY19 Projected Ending Balance</b>
Traffic Mitigation Program	\$60,665	\$20,400	\$20,000	\$61,065
Historic Preservation	\$4,671	\$1,500	\$5,000	\$1,171
Map Sales	\$143,009	\$1,300	\$125,000	\$19,309
Environmental/Forest Conserv. Penalties	\$123,725	\$25,800	\$56,000	\$93,525
Development Review SRF	\$1,814,261	\$2,521,700	\$3,456,300	\$879,661
Forest Conservation	\$774,269	\$11,300	\$360,000	\$425,569
<b>TOTAL before Transfer In</b>	<b>\$2,920,600</b>	<b>\$2,582,000</b>	<b>\$4,022,300</b>	<b>\$1,480,300</b>
DR-SRF Transfer In		\$500,000		\$500,000
<b>TOTAL after Transfer In</b>	<b>\$2,920,600</b>	<b>\$3,082,000</b>	<b>\$4,022,300</b>	<b>\$1,980,300</b>

A synopsis of the special revenue accounts included in the FY19 proposed budget are included in **Attachment F**.

**Work Program Overview**

The Planning Department's FY19 Work Program is organized into four major components: (1) Master Planning Program; (2) Regulatory Planning Program; (3) Information Resources; and (4) Management and Administration. See work program details in **Attachment D and Attachment E**.

**New Initiatives**

There are a number of new initiatives that are being proposed which focus on ways to both reimagine and reinvigorate our master planning activities, as well as ways to address significant planning issues and concerns that face Montgomery County. Details were provided at the budget work session on October 19 (see **Attachment A**).

**Summary**

The Planning Department has put great thought into preparing the FY19 Proposed Budget. Staff is mindful of the cost pressures facing the County as well as the concerns of residents in terms of the importance of excellent planning, communication and outreach. The FY19 budget request shows our commitment to continue to provide the best services possible to County residents with a 2.9% increase as compared to the FY18 budget.

Staff is requesting approval from the Planning Board to proceed to finalize the FY19 Planning Department's operating budget and Special Revenue Fund budget as proposed.

**MONTGOMERY COUNTY PLANNING DEPARTMENT  
PRELIMINARY FY19 OPERATING BUDGET REQUEST**

		FY18 Adopted Budget	\$20,359,147	% Change
<b><i>FY18 Base Budget Changes</i></b>				
	Salaries & Benefits *	\$20,926		
	CPI Increase for Contracts and Supplies	\$32,000		
	Risk Management	(\$38,300)		
	Debt Service for Internal Service Fund Capital Equipment	\$45,600		
	Major Known Commitments	\$88,750		
	Adjustments in Departmental Chargebacks to CIO and Commission Wide IT	\$2,817		
	Increase in Chargebacks to Development Review Special Revenue Fund	(\$93,700)		
	<b>Subtotal - Base Budget Changes</b>		<b><u>\$58,093</u></b>	<b><u>0.3%</u></b>
	<b>Less: FY18 One-time Expenses</b>		<b><u>(\$760,000)</u></b>	<b><u>(3.7%)</u></b>
<b><i>Add: Departmental Proposed One-time Initiatives</i></b>				
	New County Legislation - Bill 24-17 Land Use Information - Burial Sites - Vehicle/Supplies	\$36,000		
	Aspen Hill Vision Zero Pedestrian Study and Zoning Analysis of Commercial Centers	\$75,000		
	Shady Grove Sector Plan - Minor Master Plan Amendment	\$25,000		
	Ashton Minor Master Plan Amendment	\$25,000		
	University of Maryland's National Center for Smart Growth Assistance with General Plan Update (\$100,000); Bicycle Master Plan Implementation (\$75,000); Pedestrian Connectivity Mapping (\$75,000); Purple Line Impacts (\$50,000)	\$300,000		
	Implementation of Traffic Generation from Mixed-Use Development Projects Study	\$75,000		
	Creative Sector Needs Assessment Study	\$75,000		
	Pedestrian Connectivity Mapping	\$50,000		
	Open Space Benefits and Values Assessment	\$50,000		
	White Flint II Implementation Financial Consultant	\$50,000		
	Policy Area & Local Area Transportation Test Update	\$125,000		
	<b>Subtotal – Departmental Proposed One-Time Changes</b>		<b><u>\$886,000</u></b>	<b><u>4.4%</u></b>
<b><i>Add: Departmental Proposed On-going Changes</i></b>				
	New County Legislation – Bill 24-17 Land Use Information – Burial Sites – New Position	\$117,907		
	Increase in Transfer to Development Review Special Revenue Fund	\$200,000		
	<b>Subtotal – Proposed On-going Changes</b>		<b><u>\$317,907</u></b>	<b><u>1.6%</u></b>
	<b>Add: Proposed Chief Information Officer and County-Wide IT Initiatives</b>		<b><u>\$87,702</u></b>	<b><u>0.4%</u></b>
<b>Net Change from FY18 Adopted to FY19 Proposed Budget</b>			<b><u>\$589,702</u></b>	<b><u>2.9%</u></b>
	<b>* FY19 Proposed Budget Plus New Initiatives</b>		<b><u>\$20,948,849</u></b>	<b><u>2.9%</u></b>

**Note:**

\*Total does not include compensation marker, OPEB PayGo and OPEB prefunding. They are in the Admin Fund's non-departmental account.



MONTGOMERY COUNTY PLANNING DEPARTMENT  
Expenditures by Division by Type  
PROPOSED BUDGET FISCAL YEAR 2019

	FY17 Actual	FY18 Adopted	FY19 Proposed	% Change
<b><u>Office of The Planning Director</u></b>				
Personnel Services	906,693	1,025,084	1,037,516	1.2%
Supplies and Materials	5,874	10,000	10,000	-25.0%
Other Services and Charges	59,408	100,600	74,100	-26.3%
Capital Outlay	-	-	-	-
Other Classifications	-	-	-	-
Chargebacks	-	-	(15,000)	-
<b>Total</b>	<b>971,975</b>	<b>1,135,684</b>	<b>1,104,116</b>	<b>-2.8%</b>
<b><u>Management Services</u></b>				
Personnel Services	1,958,098	2,111,063	2,181,720	3.3%
Supplies and Materials	45,493	15,250	21,250	39.3%
Other Services and Charges	289,664	218,200	256,718	17.7%
Capital Outlay	-	-	-	-
Other Classifications	-	-	-	-
Chargebacks	-	-	(37,000)	-
<b>Total</b>	<b>2,293,256</b>	<b>2,344,513</b>	<b>2,422,688</b>	<b>3.3%</b>
<b><u>Functional Planning &amp; Policy</u></b>				
Personnel Services	2,184,168	2,492,570	2,462,344	-1.2%
Supplies and Materials	3,201	5,000	4,600	-8.0%
Other Services and Charges	613,119	541,925	649,450	19.8%
Capital Outlay	-	-	30,000	-
Other Classifications	-	-	-	-
Chargebacks	-	-	-	-
<b>Total</b>	<b>2,800,488</b>	<b>3,039,495</b>	<b>3,146,394</b>	<b>3.5%</b>
<b><u>Area 1</u></b>				
Personnel Services	1,891,166	1,962,758	2,256,027	14.9%
Supplies and Materials	2,580	6,000	6,000	0.0%
Other Services and Charges	191,206	65,400	140,400	114.7%
Capital Outlay	-	-	-	-
Other Classifications	-	-	-	-
Chargebacks	(716,700)	(776,700)	(581,200)	-25.2%
<b>Total</b>	<b>1,368,252</b>	<b>1,257,458</b>	<b>1,821,227</b>	<b>44.8%</b>
<b><u>Area 2</u></b>				
Personnel Services	2,207,806	2,671,945	2,486,709	-6.9%
Supplies and Materials	594	1,500	1,500	0.0%
Other Services and Charges	35,614	54,700	165,350	202.3%
Capital Outlay	-	-	-	-
Other Classifications	-	-	-	-
Chargebacks	(632,900)	(544,400)	(731,700)	34.4%
<b>Total</b>	<b>1,611,113</b>	<b>2,183,745</b>	<b>1,921,859</b>	<b>-12.0%</b>
<b><u>Area 3</u></b>				
Personnel Services	2,281,182	2,503,776	2,510,130	0.3%
Supplies and Materials	279	4,000	2,000	-50.0%
Other Services and Charges	56,442	64,450	38,200	-40.7%
Capital Outlay	240,000	-	-	-
Other Classifications	-	-	-	-
Chargebacks	(716,700)	(776,700)	(782,100)	0.7%
<b>Total</b>	<b>1,861,203</b>	<b>1,795,526</b>	<b>1,768,230</b>	<b>-1.5%</b>

## MONTGOMERY COUNTY PLANNING DEPARTMENT

## Expenditures by Division by Type

## PROPOSED BUDGET FISCAL YEAR 2018

	FY17 Actual	FY18 Adopted	FY19 Proposed	% Change
<b><u>Dev. Applications &amp; Regulatory Coordination</u></b>				
Personnel Services	1,777,682	1,972,907	2,041,214	3.5%
Supplies and Materials	1,855	10,150	9,600	-5.4%
Other Services and Charges	13,268	18,000	18,700	3.9%
Capital Outlay	100,000	-	-	-
Other Classifications	-	-	-	-
Chargebacks	(975,200)	(1,028,900)	(1,073,400)	4.3%
<b>Total</b>	<b>917,605</b>	<b>972,157</b>	<b>996,114</b>	<b>2.5%</b>
<b><u>Information Technology and Innovation</u></b>				
Personnel Services	1,994,485	2,320,443	2,322,022	0.1%
Supplies and Materials	308,491	247,169	253,169	2.4%
Other Services and Charges	847,949	957,184	1,025,277	7.1%
Capital Outlay	121,272	-	-	-
Other Classifications	-	-	-	-
Chargebacks	-	-	-	-
<b>Total</b>	<b>3,272,197</b>	<b>3,524,796</b>	<b>3,600,468</b>	<b>2.1%</b>
<b><u>Research and Special Projects</u></b>				
Personnel Services	871,450	1,046,093	934,490	-10.7%
Supplies and Materials	668	750	750	0.0%
Other Services and Charges	268,478	391,640	296,414	-24.3%
Capital Outlay	-	-	-	-
Other Classifications	-	-	-	-
Chargebacks	-	-	-	-
<b>Total</b>	<b>1,140,596</b>	<b>1,438,483</b>	<b>1,231,654</b>	<b>-14.4%</b>
<b><u>Support Services</u></b>				
Personnel Services	32,049	53,800	67,100	24.7%
Supplies and Materials	215,096	141,300	142,800	1.1%
Other Services and Charges	1,814,424	1,937,190	1,991,199	2.8%
Capital Outlay	23,856	-	-	-
Other Classifications	-	-	-	-
Chargebacks	85,000	85,000	85,000	0.0%
<b>Total</b>	<b>2,170,425</b>	<b>2,217,290</b>	<b>2,286,099</b>	<b>3.1%</b>
<b><u>Grants</u></b>				
Personnel Services	-	-	-	-
Supplies and Materials	-	-	-	-
Other Services and Charges	-	-	-	-
Capital Outlay	-	-	-	-
Other Classifications	-	150,000	150,000	0.0%
Chargebacks	-	-	-	-
<b>Total</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>	<b>0.0%</b>
<b><u>Total Planning Department</u></b>				
Personnel Services	16,104,779	18,160,439	18,299,272	0.8%
Supplies and Materials	584,131	441,119	449,169	1.8%
Other Services and Charges	4,189,572	4,349,289	4,655,808	7.0%
Capital Outlay	485,128	-	30,000	-
Other Classifications	-	150,000	150,000	0.0%
Chargebacks	(2,956,500)	(3,041,700)	(3,135,400)	3.1%
<b>Total Budget*</b>	<b>18,407,110</b>	<b>20,059,147</b>	<b>20,448,849</b>	<b>1.9%</b>
<b>Transfer to Dev Review Special Revenue Acct</b>	<b>500,000</b>	<b>300,000</b>	<b>500,000</b>	<b>66.7%</b>
<b>Total Budget (incl transfer to Dev Rev SRF)*</b>	<b>18,907,110</b>	<b>20,359,147</b>	<b>20,948,849</b>	<b>2.9%</b>

\*FY19 Budget Does not include compensation marker, OPEB PayGo, and OPEB Prefunding. They're in the non-departmental account.



**MONTGOMERY COUNTY PLANNING DEPARTMENT POSITIONS/WORKYEARS  
POSITION DETAIL BY DIVISION BY FUND**

	FY17 Actual		FY18 Adopted		FY19 Proposed	
	POS	WYS	POS	WYS	POS	WYS
<b><u>Office of The Planning Director</u></b>						
Full-Time Career	5.00	5.00	6.00	6.00	6.00	6.00
Part-Time Career	-	-	-	-	-	-
<b>Career Total</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
Term Contract		-		-		-
Seasonal/Intermittent		-		-		-
Chargebacks		-		-		-
Less Lapse		-		-		(0.11)
<b>Subtotal Director's Office</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.89</b>
<b><u>Management Services</u></b>						
Full-Time Career	17.00	17.00	17.00	17.00	18.00	18.00
Part-Time Career	-	-	-	-	-	-
<b>Career Total</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>18.00</b>	<b>18.00</b>
Term Contract	1.00	0.75	1.00	0.75	1.00	0.75
Seasonal/Intermittent		-		-		-
Chargebacks		-		-		(0.27)
Less Lapse		(1.00)		(0.87)		(0.88)
<b>Subtotal Management Services</b>	<b>18.00</b>	<b>16.75</b>	<b>18.00</b>	<b>16.88</b>	<b>19.00</b>	<b>17.60</b>
<b><u>Functional Planning and Policy</u></b>						
Full-Time Career	19.00	19.00	19.00	19.00	19.00	19.00
Part-Time Career	1.00	0.50	1.00	0.50	1.00	0.50
<b>Career Total</b>	<b>20.00</b>	<b>19.50</b>	<b>20.00</b>	<b>19.50</b>	<b>20.00</b>	<b>19.50</b>
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		-		-		-
Chargebacks		-		-		-
Less Lapse		-		(1.03)		(1.01)
<b>Subtotal Functional Planning &amp; Policy</b>	<b>20.00</b>	<b>19.50</b>	<b>20.00</b>	<b>18.47</b>	<b>20.00</b>	<b>18.49</b>
<b><u>AREA 1</u></b>						
Full-Time Career	16.00	16.00	16.00	16.00	18.00	18.00
Part-Time Career	-	-	-	-	-	-
<b>Career Total</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>18.00</b>	<b>18.00</b>
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		-		-		-
Chargebacks		(5.55)		(5.85)		(4.25)
Less Lapse		(1.00)		(0.80)		(0.89)
<b>Subtotal Area 1</b>	<b>16.00</b>	<b>9.45</b>	<b>16.00</b>	<b>9.35</b>	<b>18.00</b>	<b>12.86</b>
<b><u>AREA 2</u></b>						
Full-Time Career	21.00	21.00	21.00	21.00	20.00	20.00
Part-Time Career	-	-	-	-	-	-
<b>Career Total</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>20.00</b>	<b>20.00</b>
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent		-		-		-
Chargebacks		(4.90)		(4.10)		(5.35)
Less Lapse		(1.00)		(1.11)		(1.03)
<b>Subtotal Area 2</b>	<b>21.00</b>	<b>15.10</b>	<b>21.00</b>	<b>15.79</b>	<b>21.00</b>	<b>13.62</b>

**MONTGOMERY COUNTY PLANNING DEPARTMENT POSITIONS/WORKYEARS  
POSITION DETAIL BY DIVISION BY FUND**

	FY 16 Actual		FY 17 Adopted		FY 18 Proposed	
	POS	WYS	POS	WYS	POS	WYS
<b><u>AREA 3</u></b>						
Full-Time Career	21.00	21.00	20.00	20.00	20.00	20.00
Part-Time Career	1.00	0.70	1.00	0.70	1.00	0.70
<b>Career Total</b>	<b>22.00</b>	<b>21.70</b>	<b>21.00</b>	<b>20.70</b>	<b>21.00</b>	<b>20.70</b>
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
Chargebacks	-	(5.55)	-	(5.85)	-	(5.72)
Less Lapse	-	(1.00)	-	(1.03)	-	(1.04)
<b>Subtotal Area 3</b>	<b>22.00</b>	<b>15.15</b>	<b>21.00</b>	<b>13.82</b>	<b>21.00</b>	<b>13.94</b>
<b><u>Dev Applications &amp; Regulatory Coord</u></b>						
Full-Time Career	20.00	20.00	19.00	19.00	19.00	19.00
Part-Time Career	1.00	0.90	1.00	0.90	1.00	0.90
<b>Career Total</b>	<b>21.00</b>	<b>20.90</b>	<b>20.00</b>	<b>19.90</b>	<b>20.00</b>	<b>19.90</b>
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
Chargebacks	-	(7.55)	-	(7.75)	-	(7.85)
Less Lapse	-	(1.00)	-	(0.81)	-	(0.82)
<b>Subtotal Dev Applicat. &amp; Reg. Coord.</b>	<b>21.00</b>	<b>12.35</b>	<b>21.00</b>	<b>11.34</b>	<b>20.00</b>	<b>11.23</b>
<b><u>Information Technology &amp; Innovation</u></b>						
Full-Time Career	17.00	17.00	18.00	18.00	18.00	18.00
Part-Time Career	-	-	-	-	-	-
<b>Career Total</b>	<b>17.00</b>	<b>17.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
Chargebacks	-	-	-	-	-	-
Less Lapse	-	(1.00)	-	(0.96)	-	(0.94)
<b>Subtotal Info Tech &amp; Innovation</b>	<b>17.00</b>	<b>16.00</b>	<b>18.00</b>	<b>17.04</b>	<b>18.00</b>	<b>17.06</b>
<b><u>Research &amp; Special Projects</u></b>						
Full-Time Career	8.00	8.00	8.00	8.00	7.00	7.00
Part-Time Career	-	-	-	-	-	-
<b>Career Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
Chargebacks	-	-	-	-	-	-
Less Lapse	-	-	-	-	-	-
<b>Subtotal Research &amp; Special Proj</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>
<b><u>TOTAL PLANNING</u></b>						
Full-Time Career	144.00	144.00	144.00	144.00	145.00	145.00
Unfunded Career	3.00	-	3.00	-	3.00	-
Part-Time Career	3.00	2.10	3.00	2.10	3.00	2.10
<b>Career Total</b>	<b>150.00</b>	<b>146.10</b>	<b>150.00</b>	<b>146.10</b>	<b>151.00</b>	<b>147.10</b>
Term Contract	1.00	0.75	1.00	0.75	1.00	0.75
Seasonal/Intermittent	-	-	-	-	-	-
Chargebacks	-	(23.55)	-	(23.55)	-	(23.55)
Less Lapse	-	(6.00)	-	(6.61)	-	(6.61)
<b>Grand Total Planning Department</b>	<b>151.00</b>	<b>117.30</b>	<b>151.00</b>	<b>116.69</b>	<b>152.00</b>	<b>117.69</b>



Montgomery County Planning Department: FY19 Proposed Work Program Crosswalk of Work Years (Division to Work Program Elements)														
		FY18 Adopted	FY19 Proposed	Director's Office	Management Services Division	Functional Planning & Policy	Area 1	Area 2	Area 3	Development Applications & Regulatory Coordination	Information Technology & Innovation	Research & Special Projects		
	Funded WY	140.24	141.24	6.00	17.87	18.49	17.11	18.97	19.66	19.08	17.06	7.00		
<b>Plans</b>														
Programs Ending in FY18	Bethesda Downtown Sector Plan	Area 1	0.25	0.00										
	Greater Lyttonsville Sector Plan	Area 1	0.31	0.00										
	Grosvenor/ Strathmore Minor Master Plan	Area 2	1.08	0.00										
	Rock Spring Plan	Area 2	1.26	0.00										
	White Flint II Sector Plan	Area 2	1.26	0.00										
	Westbard Sector Plan	Area 1	0.10	0.00										
Revised in FY19	Aspen Hill and Vicinity Plan	Area 2	1.41	0.00										
	Gaithersburg East Master Plan	Area 2	2.89	0.00										
New For FY19	General Plan Update	All	0.00	7.29	0.27	1.98	0.43	0.95	1.20	0.98	0.10	1.38		
	Shady Grove Sector Plan - Minor Master Plan Amendment	Area 2	0.00	2.17	0.12	0.45	0.35		1.00			0.25		
	Ashton Minor Master Plan Amendment	Area 3	0.00	2.19	0.09	0.45	0.35			1.05		0.25		
Carried over from prior years. Will continue in FY19	Assessment and Research for future General Plan Update	RSP	3.74	0.35				0.25				0.10		
	Bicycle Master Plan	FPP	1.24	0.63	0.03	0.10	0.15	0.10	0.20		0.05			
	Germantown Plan for Town Sector Zone	Area 3	1.84	2.24	0.09	0.10	0.30			1.75				
	Master Plan of Highways & Transitways/Technical Corrections & Updates	FPP	1.06	0.67	0.05	0.07	0.05	0.10	0.20	0.20				
	MARC Rail Communities Plan - SMA	Area 3	0.41	0.48	0.01	0.07				0.30		0.10		
	Historic Preservation Functional Master Plan	FPP	1.93	1.60	0.05	0.15	1.40							
	Montgomery Hills and Forest Glen Master Plan	Area 1	2.44	1.64	0.09	0.10	0.20	1.25						
	Veirs Mill Corridor Master Plan (Wheaton to Rockville)	Area 2	3.19	0.78	0.01	0.10	0.17		0.50					
	<b>Public Policies Planning and Coordination</b>													
	Master Plan Staging/Monitoring	Area 1 & 2	3.42	1.56	0.06		0.30	1.00	0.20					
	Public Project Support including Mandatory Referrals (Previously called Public Project Coordination)	Area Teams	3.34	2.67	0.09		1.08	1.00	0.20	0.30				
	<b>Special Projects</b>													
	Programs Ending in FY18	Agri-Tourism Study	Area 3	2.89	0.00									
Colocation of Public Facilities Study		RSP	0.36	0.00										
Evolving Retail Trends Study		RSP	0.26	0.00										
Silver Spring Streetscape		RSP	0.55	0.00										
The Missing Middle - Design and Economics Study		DO	1.21	0.00										
Study of Employment Trends		RSP	0.66	0.00										
New For FY19	Aspen Hill Vision Zero Pedestrian Study and Zoning Analysis	Area 2	0.00	1.48	0.02	0.11	0.30	0.05	1.00					
	Purple Line Impacts to Small Business	Area 1	0.00	1.65	0.04	0.11		1.50						
	Creative Sector Needs Assessment	RSP	0.00	0.75	0.14	0.11		0.05	0.05			0.40		
	Pedestrian Connectivity Mapping	FPP	0.00	0.84	0.02	0.11	0.51	0.10	0.10					
	Open Space Benefits and Values Assessment	FPP	0.00	0.56	0.03	0.11	0.02	0.05	0.05			0.30		
	White Flint II Implementation	Area 2	0.00	0.53	0.04	0.00	0.09		0.40					
	Policy Area & Local Area Transportation Test Update	FPP	0.00	0.65		0.00	0.45	0.10	0.10					
	New County legislation - Bill 24-17 Land Use Information - Burial Sites	FPP	0.00	1.23	0.02	0.11	1.00	0.05	0.05					
	Implementation of Traffic Generation from Mixed Use Development Study	FPP	0.00	0.42	0.02	0.00	0.30	0.05	0.05					
	Traffic Generation from Mixed Use Development Projects	FPP	1.21	0.31	0.01		0.05	0.05	0.10	0.10				
	Placemaking Initiatives	Area 1	2.05	0.69	0.12	0.07		0.50						
	Integrated Multi-Modal GIS Network - Planning Board and Council Briefing	FPP	1.25	1.15			1.00	0.05	0.05	0.05				
	Roadway Functional Classification System - Planning Board	FPP	1.21	0.71	0.01		0.55	0.05	0.05	0.05				
Agriculture Initiatives	Area 3	0.91	0.55	0.03	0.07				0.45					
Design Excellence Initiatives	DO	1.70	1.56	1.28	0.23		0.05							
Environmental Policy, Planning and Sustainability (Sustainability and Planning Activity)	Area 3 / FPP	1.36	1.62	0.01	0.15	0.95	0.05	0.10	0.36					
Special Projects	All	3.96	4.04	0.65	1.56	0.10	0.05			0.55	1.13			
Subdivision Staging Policy - Updates and Implementation	FPP	0.65	2.43	0.03		2.00	0.10	0.10	0.20					
<b>SUB-TOTAL MASTER PLANNING</b>			<b>51.40</b>	<b>45.44</b>	<b>3.43</b>	<b>6.31</b>	<b>12.10</b>	<b>7.50</b>	<b>5.70</b>	<b>5.79</b>	<b>0.00</b>	<b>0.80</b>	<b>3.81</b>	
<b>Regulatory Policy Development/Amendment</b>														
Carried over from prior years. Will continue in FY19	Zoning Text Amendments (ZIA)/Subdivision Regulation Amendments (SRA)	FPP	2.26	1.63	0.03		0.95	0.20	0.20	0.20		0.05		
	Zoning Ordinance Revisions and Refinements													
	<b>Land Use Regulations</b>													
	Concept, Sketch, Project and Site Plan Reviews and Amendments (Sketch and Site Plan Reviews)	Area Teams	11.86	10.32	0.05	0.67		2.75	2.75	2.70	1.40			
	Conditional Use (Special Exceptions)	Area Teams	3.91	3.58	0.03		0.25	0.70	1.30	0.85	0.45			
	Forest Conservation Reviews, Inspections & Enforcement	DARC	8.86	8.32	0.02			0.75	1.00	1.85	4.70			
	Historic Area Work Permits	FPP	2.91	2.58	0.00		2.58							
	Local and Corrective Map Amendments and Development Plan Amendments	Area Teams	1.93	1.83	0.03		0.05	0.10	1.00	0.05	0.30	0.30		
	Pre-Application Meetings (Pre-Application Meetings/Guidance)	Area Teams	3.26	4.93	0.07		0.06	1.00	1.50	1.90	0.40			
	Regulatory Enforcement and Building Permit Review	DARC	3.21	2.45				0.25	0.25		1.65	0.30		
	Subdivision Plans (Preliminary, Administrative, Minor) and Amendments (Previously called Preliminary Plans/Subdivision Plans)	Area Teams	11.35	11.47	0.05	0.10		1.25	2.50	2.82	4.75			
	<b>SUB-TOTAL REGULATORY PLANNING</b>			<b>49.56</b>	<b>47.11</b>	<b>0.28</b>	<b>0.77</b>	<b>3.89</b>	<b>7.00</b>	<b>10.50</b>	<b>10.37</b>	<b>13.65</b>	<b>0.65</b>	<b>0.00</b>
	<b>Public Information</b>													
	Information Services	DARC	4.16	5.48	0.01	0.07		0.25	0.10	0.20	1.70	3.15		
	Information Systems/Geographic Information Systems (IS/GIS)	ITI	6.36	5.66	0.01	0.07		0.17	0.15	0.20	0.20	4.86		
	Research - Demographics, Housing and Other (Research Projects)	RSP	3.07	3.59	0.02	0.17		0.10	0.20	0.20			2.90	
	<b>SUB-TOTAL INFORMATION RESOURCES</b>			<b>13.59</b>	<b>14.73</b>	<b>0.04</b>	<b>0.31</b>	<b>0.00</b>	<b>0.52</b>	<b>0.45</b>	<b>0.60</b>	<b>1.90</b>	<b>8.01</b>	<b>2.90</b>
<b>Governance</b>														
Work Program Management	All	7.59	8.43	0.50	1.20	0.50	1.00	1.07	1.70	1.35	0.90	0.21		
Work Program Support	All	12.73	19.49	1.70	9.28	2.00	1.00	1.25	1.20	2.18	0.80	0.08		
<b>Agency Support</b>														
Information Technology	ITI	5.38	6.04	0.05			0.09				5.90			
<b>SUB-TOTAL MANAGEMENT/ADMINISTRATION</b>			<b>25.70</b>	<b>33.96</b>	<b>2.25</b>	<b>10.48</b>	<b>2.50</b>	<b>2.09</b>	<b>2.32</b>	<b>2.90</b>	<b>3.53</b>	<b>7.60</b>	<b>0.29</b>	
<b>TOTAL</b>			<b>140.24</b>	<b>141.24</b>	<b>6.00</b>	<b>17.87</b>	<b>18.49</b>	<b>17.11</b>	<b>18.97</b>	<b>19.66</b>	<b>19.08</b>	<b>17.06</b>	<b>7.00</b>	



Montgomery County Planning Department: FY19 Proposed Work Program Crosswalk of Work Years (Division to Work Program Elements)										
		FY19 Proposed	Personnel **	Professional Services	Publication	Other Costs	Sub Total	DR Chargeback	Total	
Total Funded Workyears for FY19		147.85								
Lapse		(8.61)								
Funded WY		141.24								
<b>Program: MASTER PLANNING PROGRAM</b>										
<b>Plans</b>										
Programs ending in FY18	Bethesda Downtown Sector Plan	0.00	\$0			\$0	\$0		\$0	
	Greater Lyttonsville Sector Plan	0.00	\$0			\$0	\$0		\$0	
	Grosvenor/ Strathmore Minor Master Plan	0.00	\$0			\$0	\$0		\$0	
	Rock Spring Plan	0.00	\$0			\$0	\$0		\$0	
	White Flint II Sector Plan	0.00	\$0			\$0	\$0		\$0	
	Westbard Sector Plan	0.00	\$0			\$0	\$0		\$0	
Programs Revised in FY19	Aspen Hill and Vicinity Plan	0.00	\$0			\$0	\$0		\$0	
	Gaithersburg East Master Plan	0.00	\$0			\$0	\$0		\$0	
New for FY19	General Plan Update	7.29	\$944,504	\$100,000		\$158,147	\$1,202,651		\$1,202,651	
	Shady Grove Sector Plan - Minor Master Plan Amendment	2.17	\$281,149	\$40,000		\$47,075	\$368,224		\$368,224	
	Ashton Minor Master Plan Amendment	2.19	\$283,740	\$40,000		\$47,509	\$371,249		\$371,249	
	Assessment and Research for future General Plan Update	0.35	\$45,347			\$7,593	\$52,939		\$52,939	
	Bicycle Master Plan	0.63	\$81,624	\$75,000		\$13,667	\$170,291		\$170,291	
	Germantown Plan for Town Sector Zone	2.24	\$290,218	\$15,000		\$48,594	\$353,812		\$353,812	
	Master Plan of Highways & Transitways/Technical Corrections & Updates	0.67	\$86,806			\$14,535	\$101,341		\$101,341	
	MARC Rail Communities Plan - SMA	0.48	\$62,190			\$10,413	\$72,603		\$72,603	
	Historic Preservation Functional Master Plan	1.60	\$207,298			\$34,710	\$242,008		\$242,008	
	Montgomery Hills and Forest Glen Master Plan	1.64	\$212,481	\$18,000		\$35,578	\$266,059		\$266,059	
Veirs Mill Corridor Master Plan (Wheaton to Rockville)	0.78	\$101,058			\$16,921	\$117,979		\$117,979		
<b>Public Policies Planning and Coordination</b>										
Carried over from prior years. Will continue in FY19	Master Plan Staging/Monitoring	1.56	\$202,116	\$18,000		\$33,842	\$253,958		\$253,958	
	Public Project Support including Mandatory Referrals (Previously called Public Project Coordination)	2.67	\$345,929			\$57,922	\$403,852		\$403,852	
	<b>Special Projects</b>									
Programs ending in FY18	Agri-Tourism Study	0.00	0.00			0.00	0.00		0.00	
	Colocation of Public Facilities Study	0.00	0.00			0.00	0.00		0.00	
	Evolving Retail Trends Study	0.00	0.00			0.00	0.00		0.00	
	Silver Spring Streetscape	0.00	0.00			0.00	0.00		0.00	
	The Missing Middle - Design and Economics Study	0.00	0.00			0.00	0.00		0.00	
	Study of Employment Trends	0.00	0.00			0.00	0.00		0.00	
New for FY19	Aspen Hill Vision Zero Pedestrian Study and Zoning Analysis	1.48	191751.08	\$101,000		\$32,107	\$324,858		\$324,858	
	Purple Line Impacts to Small Business	1.65	213776.54	\$50,000		\$35,795	\$299,571		\$299,571	
	Creative Sector Needs Assessment	0.75	97171.16	\$75,000		\$16,270	\$188,441		\$188,441	
	Pedestrian Connectivity Mapping	0.84	108831.69	\$125,000		\$18,223	\$252,054		\$252,054	
	Open Space Benefits and Values Assessment	0.56	72554.46	\$50,000		\$12,148	\$134,703		\$134,703	
	White Flint II Implementation	0.53	68667.62	\$50,000		\$11,498	\$130,165		\$130,165	
	Policy Area & Local Area Transportation Test Update	0.65	84215.00			\$14,101	\$98,316		\$98,316	
	New County legislation - Bill 24-17 Land Use Information - Burial Sites	1.23	159360.69			\$26,683	\$186,044		\$186,044	
	Implementation of Traffic Generation from Mixed Use Development Study	0.42	54415.85	\$75,000		\$9,111	\$138,527		\$138,527	
	Carried over from prior years. Will continue in FY19	Traffic Generation from Mixed Use Development Projects	0.31	\$40,164			\$6,725	\$46,889		\$46,889
Placemaking Initiatives		0.69	\$89,397	\$75,000		\$14,969	\$179,366		\$179,366	
Integrated Multi-Modal GIS Network - Planning Board and Council Briefing		1.15	\$148,996			\$24,948	\$173,944		\$173,944	
Roadway Functional Classification System - Planning Board		0.71	\$91,989			\$15,403	\$107,391		\$107,391	
Agriculture Initiatives		0.55	\$71,259			\$11,932	\$83,190		\$83,190	
Design Excellence Initiatives		1.56	\$202,116			\$33,842	\$235,958		\$235,958	
Environmental Policy, Planning and Sustainability (Sustainability and Planning Activity)		1.62	\$209,890			\$35,144	\$245,034		\$245,034	
Special Projects		4.04	\$523,429	\$87,680		\$87,643	\$698,751		\$698,751	
Subdivision Staging Policy - Updates and Implementation		2.43	\$314,835	\$125,000		\$52,716	\$492,550		\$492,550	
<b>SUB-TOTAL MASTER PLANNING</b>		<b>45.44</b>	<b>\$6,887,276</b>	<b>\$1,119,680</b>	<b>\$0</b>	<b>\$985,762</b>	<b>\$7,992,719</b>	<b>\$0</b>	<b>\$7,992,719</b>	
<b>Program REGULATORY PLANNING PROGRAM</b>										
<b>Regulatory Policy Development/Amendment</b>										
Carried over from prior years. Will continue in FY19	Zoning Text Amendments (ZTA)/Subdivision Regulation Amendments (SRA)	1.63	\$211,185			\$35,361	\$246,546		\$246,546	
	<b>Land Use Regulations</b>									
	Concept, Sketch, Project and Site Plan Reviews and Amendments (Sketch and Site Plan Reviews)	10.32	\$1,337,075			\$223,879	\$1,560,954	(\$1,333,300)	\$227,654	
	Conditional Uses (Special Exceptions)	3.58	\$463,830			\$77,663	\$541,494		\$541,494	
	Forest Conservation Reviews, Inspections & Enforcement	8.32	\$1,077,952			\$180,492	\$1,258,444		\$1,258,444	
	Historic Area Work Permits	2.58	\$334,269		\$11,000	\$55,970	\$401,239		\$401,239	
	Local and Corrective Map Amendments and Development Plan Amendments	1.83	\$237,098			\$39,699	\$276,797		\$276,797	
	Pre-Application Meetings (Pre-Application Meetings/Guidance)	4.93	\$638,738			\$106,950	\$745,688		\$745,688	
	Regulatory Enforcement and Building Permit Review	2.45	\$317,426			\$53,150	\$370,575		\$370,575	
	Subdivision Plans (Preliminary, Administrative, Minor) and Amendments (Previously called Preliminary Plans/Subdivision Plans)	11.47	\$1,486,071			\$248,827	\$1,734,898	(\$1,568,500)	\$166,398	
	<b>SUB-TOTAL REGULATORY PLANNING</b>		<b>47.11</b>	<b>\$6,103,644</b>	<b>\$0</b>	<b>\$11,000</b>	<b>\$1,021,991</b>	<b>\$7,136,635</b>	<b>(\$2,901,800)</b>	<b>\$4,234,835</b>
	<b>Program INFORMATION RESOURCES</b>									
	<b>Public Information</b>									
	Carried over from prior years. Will continue in FY19	Information Services	5.48	\$709,997			\$118,882	\$828,879	(\$318,600)	\$510,279
		Information Systems/Geographic Information Systems (IS/GIS)	5.66	\$733,318	\$40,000		\$122,786	\$896,105		\$896,105
Research - Demographics, Housing and Other (Research Projects)		3.59	\$465,126			\$77,880	\$543,006		\$543,006	
<b>SUB-TOTAL INFORMATION RESOURCES</b>		<b>14.73</b>	<b>\$1,908,441</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$319,548</b>	<b>\$2,267,990</b>	<b>(\$318,600)</b>	<b>\$1,949,390</b>	
<b>Program MANAGEMENT/ADMINISTRATION</b>										
<b>Governance</b>										
Carried over from prior years. Will continue in FY19	Work Program Management	8.43	\$1,092,204			\$182,878	\$1,275,082		\$1,275,082	
	Work Program Support	19.49	\$2,525,154			\$422,810	\$2,947,965		\$2,947,965	
<b>Agency Support</b>										
Carried over from prior years. Will continue in FY19	Information Technology	6.04	\$782,552	\$179,100		\$937,207	\$1,898,859		\$1,898,859	
	<b>SUB-TOTAL MANAGEMENT/ADMINISTRATION</b>		<b>33.96</b>	<b>\$4,399,910</b>	<b>\$179,100</b>	<b>\$0</b>	<b>\$1,542,895</b>	<b>\$6,121,905</b>	<b>\$0</b>	<b>\$6,121,905</b>
<b>TOTAL</b>		<b>141.24</b>	<b>\$18,299,272</b>	<b>\$1,338,780</b>	<b>\$11,000</b>	<b>\$3,870,197</b>	<b>\$23,519,249</b>	<b>(\$3,220,400)</b>	<b>\$20,298,849</b>	
									Grant	\$150,000
									Transfer to development Review Special Revenue Fund	\$500,000
									<b>*FY19 Proposed Budget</b>	<b>\$20,948,849</b>

\* Proposed Budget does not include compensation marker, OPEB PayGo and OPEB prefunding. They are budgeted in the Administration Fund's non-departmental account.



## Special Revenue Fund (SRF) Synopsis

The **Traffic Mitigation SRF** supports the regulatory process to ensure compliance with traffic mitigation agreements from approved development. Revenues are received from developers on an annual basis. This account is designated to pay for the independent monitoring of development agreements and to ensure that each meets and maintains its trip reduction goal.

The **Historic Preservation SRF** was established to manage funds derived from the annual contract between Montgomery County and the Planning Department to partially fund staff support to the Montgomery County Historic Preservation Commission (HPC) and other activities. The historic preservation special revenue fund remains in place as a source of funding for grant projects and sale of publications. Staff also administers additional grants from the State of Maryland, in support of historic preservation functions.

The **Map Sales SRF** was formerly known as the GIS Data Sales SRFA. The GIS Data SRF was up in order to recover the costs of maintaining key GIS data on a routine basis as dictated by the County GIS strategic plan. Revenue for this fund used to come from the sale of GIS data to the development community. In FY15, the sale of digital GIS data was ended at the request of the Montgomery County Council and by State law enacted for the purpose of providing open data to the public. Now map sales are the remaining revenue source for this fund.

The **Forest Conservation Penalty SRF** receives funds from property owners that have received administration citations and administrative civil penalties. By law, the money collected in this fund must be used to administer the program. Funds have been used to reimburse hearing examiners used in violation cases, obtain transcripts for appeals, planting of new trees and forests, contractual help to digitize easements for posting on the web site and obtaining equipment and training necessary for the forest conservation inspectors to perform their duties.

The **Development Review SRF** was created to collect fees generated from the submission of development applications. A certain portion of the costs associated with the review of plans may be recovered through fees. Treating this portion separately from the remainder of the Planning Department's budget served to reduce pressure on both the Administration Fund and the Spending Affordability Guidelines. Costs have been defined broadly to reflect not only the time spent by reviewers in the analysis of development applications, but also additional support costs associated with administrative and tech team staff, public information staff, legal staff, and a certain portion of other support services, such as technology support and GIS. Revenues are defined as the fees received for record plats, preliminary plans, sketch plans, project plans, and site plans.

The **Forest Conservation SRF** collects fees paid by developers in lieu of planting forest. By law, this fund can only be used for forest planting, protection, and maintenance and for planting trees to create a canopy in urban areas. Examples of past expenditures include: the planting and maintenance of riparian forests in the Reddy Branch Stream Valley Park; along Watts Branch near Lake Potomac Drive; at Rachel Carson Park; and at the Oak Ridge Conservation Park in the Little Bennett watershed. In FY19, we anticipate expanding the planting to environmentally sensitive areas at Oak Ridge Conservation Park and into new areas along Beach Drive. The Fund supports the Planning Department's "Leaves for Neighborhoods" project, which provides a \$40 coupon to Montgomery County residents for the purchase of native canopy trees, and for the "Shades of Green" program, which funds planting of new canopy trees on private lands in central business districts. The Fund finance the transplanting of large trees from the Pope Farm nursery to areas of immediate visual and ecological impact along Beach Drive. The fund was also used, and will continue to be used, to plant new trees to replace trees lost from the Emerald Ash Borer. Trees were planted, and forest enhanced along Beach Drive from Kensington to the Maryland/District of Columbia line. Funds in the account are occasionally used as leverage to help secure grants from the Maryland Department of Natural Resources and other organizations to enable additional forest planting and habitat restoration.



FY19 Master Plan and Major Projects Schedule

Master Plan & Major Projects	2017					2018					2019					2020					2021														
	FY18					FY19					FY20					FY21																			
	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M
Rock Spring Master Plan																																			
White Flint II Sector Plan																																			
Grosvenor-Strathmore Metro Area Minor Master Plan																																			
MARC Rail Communities Plan																																			
Bicycle Master Plan																																			
Master Plan of Highways & Transitways Updates																																			
Veirs Mill Corridor Master Plan (Wheaton to Rockville)																																			
Montgomery Hills and Forest Glen Master Plan																																			
Germantown Plan for Town Sector Zone																																			
Shady Grove Sector Plan - Minor Master Plan Amendment																																			
Ashton Minor Master Plan Amendment																																			
Assessment and Research for Future General Plan Update																																			
General Plan Update																																			
Evolving Retail Trends Study																																			
Colocation of Public Facilities Study																																			
Employment Trends Study																																			
Silver Spring Streetscape																																			
The Missing Middle Design and Economics Study																																			
Agri-Tourism Study																																			
Roadway Functional Classification System																																			
Traffic Generation from Mixed Use Development Projects																																			
Integrated Multi-Modal GIS Network																																			
Aspen Hill Vision Zero Pedestrian Study and Zoning Analysis																																			
Purple Line Impacts to Small Businesses																																			
Implementation-Traffic Generation from Mixed Use Develop																																			
Creative Sector Needs Assessment																																			
Pedestrian Connectivity Mapping																																			
Open Space Benefits and Values Assessment																																			
White Flint II Implementation																																			
Policy Area & Local Area Transportation Test Update																																			

Staff  
 Planning Board  
 Planning Board Draft  
 CE Review & Council Noticing Period  
 Hearing  
 Council Review  
 Commission Adoption, SMA  
 Montgomery County Elections