



**THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION**

Planning Department, Montgomery County, Maryland  
8787 Georgia Avenue Silver Spring, Maryland 20910

MCPB Date:4/25/2019  
Agenda Item #2B

**MEMORANDUM**

**DATE:** April 18, 2019  
**TO:** Montgomery County Planning Board  
**VIA:** Gwen Wright, Planning Director *GW*  
Tanya Stern, Deputy Director, Planning Department *TS*  
**FROM:** Karen Warnick, Chief, Management Services *KW*  
Anjali Sood, Budget Manager, Management Services *AS*  
**SUBJECT:** FY19 Budget Adjustments for the Planning Department

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**STAFF RECOMMENDATION:**

Approval of the Request for FY19 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 FY19 divisional line item budgets, as shown below, to accommodate needed funding for 1) Wheaton Headquarters LEED interior, 2) work program initiatives, 3) information technology PC replacement, conferencing and training, and 4) capital equipment debt service payments.

The Planning Department estimates it will have personnel savings in FY19 and is requesting to reallocate these savings to better position the department regarding the upcoming FY20 budget year and to continue to meet their commitment to the County residents to provide the best services possible.

**DETAILS OF BUDGET ADJUSTMENTS:**

The Planning Department is seeking the Board's approval to transfer \$610,000 from the Personnel Services to Other Services & Charges, Supplies & Materials, and Capital Outlay to fund the following needs:

**Wheaton Headquarters LEED Interior - \$100,000 Total**

The Wheaton Headquarters is being built to comply with the standards necessary to achieve a LEED (Leadership in Energy and Environmental Design) Platinum rating on the core and shell of the building. This does not include the interior of the building. As a government agency that promotes sustainability, Planning wants to lead by example. This request is for funding to identify the LEED rating system and the certification level, review current interior design and apply for the certification for Park and Planning's interior space on Floors 11-14.

**Work Program Initiatives - \$94,000 Total**

• **Work Program Initiatives – Systematic Crash Analysis On-Call Support - \$10,000**

The Planning Department is currently working on systematic crash analysis to identify and prioritize locations countywide in need of mitigations to reduce crash risk. At times, staff conducting this analysis may have methodological or technical questions others in the Department or in other County agencies are not able to answer. The consultant will be available to answer these questions and work through any issues Planning staff may have, so that the crash analysis can progress.

- **Work Program Initiatives – Vision Zero Crash Mitigation Toolkit / Slide Deck - \$10,000**  
Funding for a consultant to work closely with the Planning Department and MCDOT to develop a document that explains the infrastructure treatments that help mitigate specific crash types. Each infrastructure change will likely be presented on one page or in a two-page spread, with graphics, crash reduction factors, and other benefits/costs associated. In addition to the document, the consultant will develop a presentation slide deck so planners can effectively articulate the appropriateness, benefits, and costs of various infrastructure treatments with the public as part of the master plan process.
- **Work Program Initiatives – General Plan Kickoff – Communications Efforts - \$35,000**  
For the General Plan Update, Montgomery Planning is requesting funding for the development of an online quiz/polling system as part of our outreach efforts. This interactive tool will create an engaging user experience garnering valuable feedback for the General Plan Update.
- **Work Program Initiatives - Interns from the University of Maryland - \$39,000**  
Funding for two graduate students enrolled at the University of Maryland in the Urban Studies and Planning Program in the School of Architecture, Planning and Preservation to work as research interns on projects of significant interest and usefulness to the Department. This allows university to provide its top graduate students with practical research and work experience that is compatible with the students' intellectual and professional interests along with financial support.

**Information Technology – PC Replacement, Conferencing, and Training - \$188,000 Total**

- **Technology Replacement – PC Laptop Replacement - \$65,000**  
The migration to Windows 10 necessitates PC laptop replacements to Windows 10-compatible laptops and desktops. Windows 10 provides better performance, usability, and security.
- **Technology – Extend Teams Conferencing Capability - \$55,000**  
The Planning Department is in the process of deploying Microsoft Teams to our end users' workstations. This funding will deploy Teams to an additional conference room which will enable audiences from multiple conference rooms to leverage live video, screensharing, and other features to significantly enhance collaboration and conferencing experience. We will be able to take this technology to the new Wheaton Headquarters.
- **Technology Training – ESRI Training - \$68,000**  
Planning's current investment in ArcGIS can be greatly enhanced by providing private, on-site, instructor-led courses and coaching to GIS users and their management. This funding request is for Environmental Systems Research Institute (ESRI) training for 60 participants and includes:
  1. A 3-day course for non-technical managers who oversee GIS users to discover how the ArcGIS platform helps our organization apply location-based insights to streamline operations and improve decision-making processes.
  2. A 2-day course for inexperienced ArcGIS users to gain experience using GIS maps, analyze and share data and maps.
  3. A 2-day course for experienced ArcMap users to learn how to streamline their GIS projects with faster tools and integrated 2D and 3D capabilities using ArcGIS Pro.
  4. One day of coaching services for ArcGIS Pro.

**Capital Equipment Debt Service Payments for FY20-FY24 - \$228,000**

In FY18, the Planning Department and Department of Parks financed the purchase of IT equipment through the capital equipment internal service fund. The Planning Department's debt service payment on this purchase is \$45,600 per year for FY20-FY24. 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: \_\_\_\_\_