



# THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

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

MCPB Date: 11/14/19  
Agenda Item # 4

## MEMORANDUM

DATE: November 7, 2019

TO: Montgomery County Planning Board

VIA: Gwen Wright, Director, Planning Department  
Tanya Stern, Deputy Planning Director *TS*

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

SUBJECT: Approval of Planning Department's FY21 Proposed Budget

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**Action Requested:** Approval of the FY21 Proposed Budget funding and staffing levels.

### Background

At its September 12<sup>th</sup> meeting, the Planning Board received a presentation from the Commission's Department of Human Resources and Management (DHRM) on the FY21 budget process including key trends and the budget outlook, strategy, and timeline.

DHRM reported that the assessable base for Montgomery County grew by 3% in FY20 and the Montgomery County Office of Management and Budget estimates that the assessable base will grow by 3.56% in FY21. In FY20, the Administration Fund tax rate was increased by 0.14 cents to 1.70 cents and the preliminary projections provided by DHRM require a tax rate increase in FY21 as well. The leading drivers for the increase in projections are a wage increase as well as estimated increases in retirement of 7.15% and in personnel benefits of 9%.

Following this meeting, the Planning Department had an FY21 operating budget work session with the Planning Board on October 17 at which the Board approved the Department's request to prepare the budget as proposed at the base budget plus new initiative level.

### FY21 Proposed Budget Overview

The Planning Department's **FY21 proposed budget is \$21,311,180** which reflects the base budget plus new initiatives, including a decrease in the operating budget impact for the new Wheaton Headquarters building as well as funding for the new initiatives requested by the Office of the Chief Information Officer and the County-Wide IT (CIO/CW-IT) initiatives. This proposed budget is an **increase of \$587,390 or 2.8%** from the FY20 adopted budget.

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

- Attachment A - Updated FY21 Budget Summary Chart with New Initiatives List (page 6)
- Attachment B - FY21 Proposed Expenditure Budget by Division (pages 7-9)
- Attachment C - FY21 Proposed Positions/Workyears by Division (pages 10-11)
- Attachment D - FY21 Work Program Crosswalk of the Workyear Allocation by Division (page 12)
- Attachment E - FY21 Work Program Crosswalk of the Budget Allocation by Program Element (page 13)
- Attachment F - FY21 Special Revenue Fund - Synopsis Description (page 14)
- Attachment G - FY21 Master Plan and Major Projects Schedule (page 15)

## Known Operating Commitments

The Planning Department's FY21 known operating commitments, mandated, contractual, and inflationary increases, and chargeback adjustments for the operations of the department are:

Salaries and Benefits *	\$315,427
CPI increase for Contracts and Supplies (2.0%)	\$33,300
Adjustment - Risk Management, Flexible Spending, Long-Term Disability and Legal Chargeback	\$12,897
Major Known Commitments	\$56,000
Chargeback to Development Review – Special Revenue Account	(\$99,500)
Adjustments in Departmental Chargebacks to CIO and Commission Wide IT(CIO/CW-IT)	(\$31,311)
<b>Total of Major Known Operating Commitments</b>	<b>\$286,813</b>

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

## Lapse and Staffing

For FY21, the Department plans to maintain an approximate 4.5% lapse rate and its current budgeted staffing level of 151 positions (147.10 work years). This level includes: 140.24 funded work years, 6.61 lapsed work years, 0.25 work years for the new ongoing request to convert a term contract maintenance position to a full-time career position and three (3) unfunded positions.

## 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 **\$203,500 in fees from service charges** and other program fees in FY21.

The Department also receives an appropriation in revenue from the Water Quality Protection Fund to offset costs that will be incurred in FY21 to provide specific activities consistent with the intent of the Fund such as compliance with National Pollutant Discharge Elimination System (NPDES) permit requirements. For FY21, the Department is requesting **an increase of \$12,100** (a 3.0% increase) for an overall **appropriation of \$415,600** to cover the FY20 compensation increases. The appropriation was not increased during the FY20 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 Account (DR-SRA).

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 \$4,931,584. **The proposed FY21 budget reflects revenues of \$2,857,760, expenditures of \$4,385,001, and an ending balance of \$3,404,343.**

### Development Review Special Revenue Account (DR-SRA) – Chargebacks

The DR-SRA 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 DR-SRA. The Planning Department is proposing to **increase the chargebacks to the DR-SRA by \$117,394**. Of this, \$4,724 (3% increase from FY20) is from the Legal Department and \$13,170 (23% increase from FY20) is from the Finance Department for their services. The remaining \$99,500 (3% increase from FY20) is from the Planning Department to cover the FY20 compensation increases. The chargeback was not increased during the FY20 budget process due to the uncertainty of the requested compensation increases being approved.



The Department has traditionally requested a transfer from the Administration Fund into the DR-SRA in recognition of the fact that revenues may not cover the costs of our review efforts. The fund performed well in five of the last eight fiscal year primarily due to the fees collected for various large projects in commercial-residential zones. This performance built a significant fund balance. While the Council did not approve a transfer in FY14 to FY16, transfers of \$500,000 and \$300,000 were approved in FY17 and FY18 respectively. In FY19, and FY20 the Council did not approve a transfer due to tight fiscal constraints. The fund performed well in FY19; Planning Department is not requesting a transfer from the Administration fund to DR-SRA in FY21.

The chart below shows the FY21 proposed revenues and expenditures for the Special Revenue Fund. A synopsis of the special revenue funds included in the FY21 proposed budget are included in **Attachment F** (page 14).

<b>Planning Department FY21 Special Revenue Fund Summary</b>	<b>*FY21 Estimated beginning balance</b>	<b>FY21 Proposed Revenue</b>	<b>FY21 Proposed Expenditures</b>	<b>FY21 Projected Ending Balance</b>
Traffic Mitigation Program	(\$9,983)	\$20,000	\$20,000	(\$9,983)
Historic Preservation	\$3,618	\$11,500	\$11,000	\$4,118
Map Sales	\$149,220	\$3,500	\$130,000	\$22,720
Environmental/Forest Conserv. Penalties	\$110,570	\$27,300	\$69,000	\$68,870
Development Review	\$3,833,086	\$2,625,460	\$3,685,001	\$2,773,545
Forest Conservation fund	\$845,073	\$170,000	\$470,000	\$545,073
<b>TOTAL</b>	<b>\$4,931,584</b>	<b>\$2,857,760</b>	<b>\$4,385,001</b>	<b>\$3,404,343</b>

\* Estimated Beginning FY21 balance is the estimated FY20 Year End balance

### **Transfer MRO Silver Place Fund and Group Insurance Internal Service Fund (ISF) to Capital Equipment ISF**

A new headquarters for Montgomery Planning and Parks Departments to be called Silver Place was conceived and initially planned in the early 2000s. At that time, the Planning Department set aside funds for unknown expenses that come with all new construction projects. After the plan for Silver Place was set aside, the Planning Department strategically kept these funds in reserve for when they would be needed for the new headquarters built in Wheaton. At the end of FY19, the estimated fund balance was \$534,747.

In the late 2000s, each department in the Commission had funds set aside in a leave fund. Due to changes in accounting methodologies, the leave fund was abolished. The balance from the leave fund attributable to the Planning Department was transferred into the Group Insurance ISF with the intention of prefunding a portion of the Department's OPEB liability. The structure of the 115 Trust created does not allow such a payment. Accordingly, the Planning Department strategically kept this fund in reserve to use for unknown expenses for the new Wheaton Headquarters building. At the end of FY19, this estimated fund balance was \$562,194.

The Wheaton Headquarters is now under construction and the move-in date is next summer, the beginning of FY21. We now know some of the expenses that will not be covered by the County's construction budget. These include interior and graphic design for the walls including fabrication and installation; processing ash wood taken from MC Parks locations and fabricating it into furniture; purchasing additional furniture not included in the construction costs such as file cabinets, storage racks, etc.; costs for LEED Interior certification and plaque; and the removal and relocation of the historic terrazzo map from the MRO lobby to the new building. The Planning Department is requesting \$596,941 for these items for the new Wheaton Headquarters.

In addition, the Wheaton Headquarters will have a vendor operated childcare facility on the 3<sup>rd</sup> floor. This location will not be built out during the construction phase. It will have utilities stubbed in but no walls. The childcare vendors will be asked to build out the facility to their specifications ensuring the facility meets all the appropriate building codes. The estimated costs to build out the facility including the 3<sup>rd</sup> floor outdoor play space is \$1 million to \$1.3 million. Through discussions with potential vendors, the Planning Department has been told the full build-out costs are prohibitive. To assist the vendor with the build-out costs, the Planning Department is requesting \$500,000 in the FY21 budget to provide a 50% match of the build-out costs up the vendor up to the \$500,000.



The Planning Department is requesting to transfer the entire amount from the MRO Silver Place fund and Group Insurance ISF (currently estimated at \$1,096,941 - the actual amounts will be known when the FY19 audit is complete in the next few weeks) to the Capital Equipment ISF to cover Wheaton HQ expenses not included in the County's construction budget and for the childcare facility build-out. This will have no impact on the FY21 operating budget.

## **Work Program Overview**

The Planning Department's FY21 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 broken out by work years in **Attachment D** (page 12) and by funding amounts in **Attachment E** (page 13).

## **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. The Priority One initiatives are in direct support of the proposed work program, including two new master plans and the General Plan Update, and are essential to complete the work program. Priority Two initiatives are studies that would further the efforts of the work program and would keep Montgomery Planning on the cutting edge. Based on feedback from the October 17 work session, we have moved the Urban Loading and Delivery Management Study to Priority One. The chart in **Attachment A** (page 6) provides the FY21 funding request for the items discussed at the budget work session on October 17.

## **Master Plan and Major Projects Schedule**

The Planning Department's FY21 Proposed Master Plan and Major Projects schedule presented to the Planning Board at the October 17 work session is included in **Attachment G** (page 15).

At the Semi-Annual presentation to the County Council on October 22, Councilmember Reimer advocated for including a new minor master plan amendment for the Great Seneca Science Corridor (GSSC) during FY20. In response to this request, the Planning Department recommended, as a first step, accelerating the I-270 Corridor Transit Functional Plan to begin in December 2019 and for the County Council to approve FY20 supplemental funding of \$300,000 for this project (currently included in our FY21 budget proposal). If the Council decides to accelerate the I-270 Corridor Plan and to provide funding in FY20, we will need to change our FY21 budget proposal to delete the \$300,000 in the current budget proposal.

The I-270 Corridor Transit Functional Plan would provide critical analysis needed to support a GSSC minor master plan amendment. The Planning Department has recommended – if the Council adds a GSSC minor master plan amendment to our FY20 work plan – that the GSSC would start later in the Spring of FY20. The GSSC minor master plan – if added to the FY20 or FY21 work plan – would need \$50,000 in consulting support and our FY21 budget proposal would need to be revised to add this funding to the proposal.

The Planning Department is continuing conversations with the County Council on these proposals; no Council action has taken place to date. These proposed work program changes would have a significant effect on our staffing and would impact both the current FY20 budget and the proposed FY21 budget. If the final decision is made to move these plans forward, the Planning Department will come back to the Planning Board with a budget adjustment request.

## **Reorganization – Creation of a Communications Division**

The Planning Department is requesting to form a Communications Division, reporting to a Deputy Director, effective January 1, 2020. Elevating the Communications Team to the Communications Division signals that community engagement and outreach is a priority for the department, not an afterthought or considered a low-level function. This will help with public perception and is in keeping with the Department's desire to be an innovative and forward-thinking agency. There is no personnel or budgetary impact to creating the Communications Division. We will use the department's current staffing complement for this new division and absorb any salary differential in FY21.



## Summary

The Planning Department has put great thought into preparing the FY21 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 FY21 budget request shows our commitment to continue to provide the best services possible to County residents with **a 2.8% increase for our base budget and new initiatives.**

Staff is requesting approval from the Planning Board to proceed to finalize the FY21 Planning Department's operating budget and special revenue fund budget as proposed.

## NEXT STEPS:

The next steps in the FY21 budget process are:

Full Commission approves the FY21 Proposed Budget Resolution	December 18, 2019
M-NCPPC submits Proposed Budget in Brief according to statutory mandate to County Executive and County Council	January 15, 2020
County Executive makes recommendations	March 15, 2020
County Council hold Public Hearings on budget	April 2020
County Council Reviews M-NCPPC Budget	April & May 2020
Montgomery and Prince George's County Councils Meet	May 2020
County Councils Adopt Budget	May 2020



MONTGOMERY COUNTY PLANNING DEPARTMENT PRELIMINARY FY21 OPERATING BUDGET REQUEST		
	FY20 Adopted Budget	% Change
<b>FY21 BASE BUDGET CHANGES</b>	<b>\$20,723,790</b>	
Salaries and Benefits *	\$315,427	
CPI Increase for Contracts and Supplies (2%)	\$33,300	
Adjustment - Risk Management, Flexible Spending, Long - Term Disability and Legal Chargeback	\$12,897	
Major Known Commitments	\$56,000	
Chargebacks to Development Review - Special Revenue Account	(\$99,500)	
Adjustments in Departmental Chargebacks to CIO and Commission Wide IT	(\$31,311)	
<b>Subtotal - Base Budget Changes</b>	<b><u>\$286,813</u></b>	<b><u>1.4%</u></b>
<b>Less: FY20 One Time Expenses</b>	<b><u>(\$715,000)</u></b>	<b><u>(3.5%)</u></b>
<b>Enhancements / New Funding Request for FY21 (Priority 1 - One Time)</b>		
Takoma Park Minor Master Plan Amendment	\$125,000	
Fairland-Briggs Chaney Minor Master Plan Amendment	\$50,000	
General Plan Update Support	\$50,000	
Mixed - Use Trip Generation Tool	\$125,000	
I-270 Transit Corridor Functional Master Plan Support	\$300,000	
Silver Spring Master Plan Support	\$20,000	
Equity Opportunity Index	\$75,000	
Urban Loading and Delivery Management Study	\$25,000	
<b>Subtotal - Proposed Priority 1 - One Time Changes</b>	<b><u>\$770,000</u></b>	<b><u>3.7%</u></b>
<b>Enhancements / New Funding Request for FY21 (Priority 1 - On Going)</b>		
Convert Term Maintenance Position to Full Time Career - Receptionist for WHQ	\$40,100	
Strategic Communications Consulting	\$70,000	
<b>Subtotal - Proposed Priority 1 - On Going Changes</b>	<b><u>\$110,100</u></b>	<b><u>0.5%</u></b>
<b>Net Change from FY20 Adopted to FY21 Proposed Budget Including Priority 1</b>	<b><u>\$451,913</u></b>	<b><u>2.2%</u></b>
<b>Enhancements / New Funding Request for FY21 (Priority 2 - One Time)</b>		
Historic Preservation at 40	\$50,000	
Bikeway Branding Plan	\$50,000	
Noise Guidelines Update	\$25,000	
Mixed Use Development: Current Status and Future Trends	\$100,000	
<b>Enhancements / New Funding Request for FY21 (Priority 2 - On Going)</b>		
Countywide Historical Markers	\$5,000	
<b>Subtotal - Proposed Priority 2 - One Time &amp; On Going Changes</b>	<b><u>\$230,000</u></b>	<b><u>1.1%</u></b>
<b>Net Change from FY20 Adopted to FY21 Proposed Budget Including Priorities 1 and 2</b>	<b><u>\$681,913</u></b>	<b><u>3.3%</u></b>
<b>Wheaton Headquarters (WHQ) Operating Budget Impact (OBI)</b>	<b><u>(\$140,743)</u></b>	<b><u>(0.7%)</u></b>
<b>Planning Department's share of CIO/CWIT New Initiatives</b>	<b><u>\$46,120</u></b>	<b><u>0.2%</u></b>
<b>Net Change from FY20 Adopted to FY21 Proposed Budget Including Priorities 1 and 2, WHQ OBI and CIO/CWIT New initiatives</b>	<b><u>\$587,290</u></b>	<b><u>2.8%</u></b>
<b>*FY21 Proposed Budget</b>	<b><u>\$21,311,080</u></b>	<b><u>2.8%</u></b>
<b>Notes:</b>		
* Total does not include compensation marker, OPEB PayGo and OPEB prefunding. They are budgeted in the Administration Fund's non- departmental account.		



**MONTGOMERY COUNTY PLANNING DEPARTMENT**  
**Expenditures by Division by Type**  
**PROPOSED BUDGET FISCAL YEAR 2021**

	FY19 Adopted	FY20 Adopted	FY21 Proposed	% Change
<b><u>Office of The Planning Director</u></b>				
Personnel Services	1,037,073	1,330,230	1,325,263	-0.4%
Supplies and Materials	2,848	7,500	7,500	0.0%
Other Services and Charges	87,392	372,100	123,100	-66.9%
Capital Outlay			-	-
Other Classifications			-	-
Chargebacks	(15,000)	(32,600)	(21,800)	-33.1%
<b>Total</b>	<b>1,112,312</b>	<b>1,677,230</b>	<b>1,434,063</b>	<b>-14.5%</b>
<b><u>Management Services</u></b>				
Personnel Services	2,128,954	2,037,788	1,178,183	-42.2%
Supplies and Materials	25,552	21,350	3,250	-84.8%
Other Services and Charges	431,073	316,481	68,037	-78.5%
Capital Outlay			-	-
Other Classifications		-	-	-
Chargebacks	(37,000)	-	-	-
<b>Total</b>	<b>2,548,579</b>	<b>2,375,619</b>	<b>1,249,470</b>	<b>-47.4%</b>
<b><u>Communications</u></b>				
Personnel Services			1,194,860	-
Supplies and Materials			18,500	-
Other Services and Charges			354,782	-
Capital Outlay			-	-
Other Classifications			-	-
Chargebacks			-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>1,568,142</b>	<b>-</b>
<b><u>Functional Planning &amp; Policy</u></b>				
Personnel Services	2,367,674	2,445,020	2,477,127	1.3%
Supplies and Materials	12,372	6,100	7,400	21.3%
Other Services and Charges	484,961	390,500	459,750	17.7%
Capital Outlay			-	-
Other Classifications			-	-
Chargebacks	-	(14,100)	(21,800)	54.6%
<b>Total</b>	<b>2,865,008</b>	<b>2,827,520</b>	<b>2,922,477</b>	<b>3.4%</b>
<b><u>Area 1</u></b>				
Personnel Services	2,088,994	1,975,580	1,989,945	0.7%
Supplies and Materials	1,587	7,000	5,000	-28.6%
Other Services and Charges	257,771	115,400	267,400	131.7%
Capital Outlay			-	-
Other Classifications			-	-
Chargebacks	(581,200)	(492,900)	(587,600)	19.2%
<b>Total</b>	<b>1,767,153</b>	<b>1,605,080</b>	<b>1,674,745</b>	<b>4.3%</b>



**MONTGOMERY COUNTY PLANNING DEPARTMENT**  
**Expenditures by Division by Type**  
**PROPOSED BUDGET FISCAL YEAR 2021**

	FY19 Adopted	FY20 Adopted	FY21 Proposed	% Change
<b><i>Area 2</i></b>				
Personnel Services	2,408,174	2,663,182	2,663,039	0.0%
Supplies and Materials	1,647	1,500	1,500	0.0%
Other Services and Charges	203,682	65,700	215,300	227.7%
Capital Outlay				-
Other Classifications				-
Chargebacks	(731,700)	(676,000)	(645,600)	-4.5%
<b>Total</b>	<b>1,881,804</b>	<b>2,054,382</b>	<b>2,234,239</b>	<b>8.8%</b>
<b><i>Area 3</i></b>				
Personnel Services	2,400,138	2,470,082	2,450,116	-0.8%
Supplies and Materials	2,388	2,000	2,500	25.0%
Other Services and Charges	152,683	35,850	86,600	141.6%
Capital Outlay				-
Other Classifications				-
Chargebacks	(782,100)	(795,700)	(855,900)	7.6%
<b>Total</b>	<b>1,773,109</b>	<b>1,712,232</b>	<b>1,683,316</b>	<b>-1.7%</b>
<b><i>Dev. Applications &amp; Regulatory Coordination</i></b>				
Personnel Services	1,844,220	2,081,186	2,046,915	-1.6%
Supplies and Materials	6,810	10,250	9,750	-4.9%
Other Services and Charges	7,924	19,800	18,950	-4.3%
Capital Outlay				-
Other Classifications				-
Chargebacks	(1,073,400)	(1,305,700)	(1,160,500)	-11.1%
<b>Total</b>	<b>785,554</b>	<b>805,536</b>	<b>915,115</b>	<b>13.6%</b>
<b><i>Information Technology and Innovation</i></b>				
Personnel Services	2,171,078	2,332,454	2,353,226	0.9%
Supplies and Materials	307,403	194,233	285,190	46.8%
Other Services and Charges	1,276,616	1,076,464	1,081,907	0.5%
Capital Outlay				-
Other Classifications				-
Chargebacks			(123,300)	-
<b>Total</b>	<b>3,755,097</b>	<b>3,603,151</b>	<b>3,597,023</b>	<b>-0.2%</b>
<b><i>Research and Special Projects</i></b>				
Personnel Services	872,704	937,497	949,899	1.3%
Supplies and Materials	22,013	750	750	0.0%
Other Services and Charges	189,541	256,359	299,721	16.9%
Capital Outlay				-
Other Classifications				-
Chargebacks				-
<b>Total</b>	<b>1,084,258</b>	<b>1,194,606</b>	<b>1,250,370</b>	<b>4.7%</b>

**MONTGOMERY COUNTY PLANNING DEPARTMENT**  
**Expenditures by Division by Type**  
**PROPOSED BUDGET FISCAL YEAR 2021**

	FY19 Adopted	FY20 Adopted	FY21 Proposed	% Change
<b><i>Support Services</i></b>				
Personnel Services	9,050	83,900	84,773	1.0%
Supplies and Materials	199,170	136,000	136,000	0.0%
Other Services and Charges	1,722,307	2,410,984	2,321,170	-3.7%
Capital Outlay	143,918			-
Other Classifications				-
Chargebacks	85,000	87,550	90,177	3.0%
<b>Total</b>	<b>2,159,445</b>	<b>2,718,434</b>	<b>2,632,120</b>	<b>-3.2%</b>
<b><i>Grants</i></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><i>Total Planning Department</i></b>				
Personnel Services	17,328,059	18,356,919	18,713,346	1.9%
Supplies and Materials	581,790	386,683	477,340	23.4%
Other Services and Charges	4,813,951	5,059,638	5,296,717	4.7%
Capital Outlay	143,918	-	-	-
Other Classifications	-	150,000	150,000	0.0%
Chargebacks	(3,135,400)	(3,229,450)	(3,326,323)	3.0%
<b>Total</b>	<b>19,732,319</b>	<b>20,723,790</b>	<b>21,311,080</b>	<b>2.8%</b>



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

	FY19 Actual		FY20 Adopted		FY21 Proposed	
	POS	WYS	POS	WYS	POS	WYS
<b><i>Office of The Planning Director</i></b>						
Full-Time Career	6.00	6.00	7.00	7.00	7.00	7.00
Part-Time Career	-	-	-	-	-	-
<b>Career Total</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
Chargebacks		(0.11)		(0.23)		(0.15)
Less Lapse		-		-		-
<b>Subtotal Director's Office</b>	<b>6.00</b>	<b>5.89</b>	<b>7.00</b>	<b>6.77</b>	<b>7.00</b>	<b>6.85</b>
<b><i>Management Services</i></b>						
Full-Time Career	18.00	18.00	17.00	17.00	9.00	9.00
Part-Time Career	-	-	-	-	2.00	1.60
<b>Career Total</b>	<b>18.00</b>	<b>18.00</b>	<b>17.00</b>	<b>17.00</b>	<b>11.00</b>	<b>10.60</b>
Term Contract	1.00	0.75	1.00	0.75		
Seasonal/Intermittent		-		-		-
Chargebacks		(0.27)		-		-
Less Lapse		(0.88)		(0.84)		(0.97)
<b>Subtotal Management Services</b>	<b>19.00</b>	<b>17.60</b>	<b>18.00</b>	<b>16.91</b>	<b>11.00</b>	<b>9.63</b>
<b><i>Communications</i></b>						
Full-Time Career					10.00	10.00
Part-Time Career					-	-
<b>Career Total</b>					<b>10.00</b>	<b>10.00</b>
Term Contract						
Seasonal/Intermittent						
Chargebacks						
Less Lapse						
<b>Subtotal Communications</b>					<b>10.00</b>	<b>10.00</b>
<b><i>Functional Planning &amp; Policy</i></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		-		(0.10)		(0.15)
Less Lapse		(1.01)		(1.01)		(1.00)
<b>Subtotal Functional Planning and Policy</b>	<b>20.00</b>	<b>18.49</b>	<b>20.00</b>	<b>18.39</b>	<b>20.00</b>	<b>18.35</b>
<b><i>Area 1</i></b>						
Full-Time Career	18.00	18.00	16.00	16.00	16.00	16.00
Part-Time Career	-	-	-	-	-	-
<b>Career Total</b>	<b>18.00</b>	<b>18.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
Term Contract		-		-		-
Seasonal/Intermittent		-		-		-
Chargebacks		(4.25)		(3.50)		(4.05)
Less Lapse		(0.89)		(0.81)		(0.80)
<b>Subtotal Area 1</b>	<b>18.00</b>	<b>12.86</b>	<b>16.00</b>	<b>11.69</b>	<b>16.00</b>	<b>11.15</b>

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

	FY19 Actual		FY20 Adopted		FY21 Proposed	
	POS	WYS	POS	WYS	POS	WYS
<b><u>Area 2</u></b>						
Full-Time Career	20.00	20.00	21.00	21.00	21.00	21.00
Part-Time Career	-	-	-	-	-	-
<b>Career Total</b>	<b>20.00</b>	<b>20.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
Chargebacks		(5.35)		(4.80)		(4.45)
Less Lapse		(1.03)		(1.10)		(1.07)
<b>Subtotal Area 2</b>	<b>20.00</b>	<b>13.62</b>	<b>21.00</b>	<b>15.10</b>	<b>21.00</b>	<b>15.48</b>
<b><u>Area 3</u></b>						
Full-Time Career	20.00	20.00	20.00	20.00	20.00	20.00
Part-Time Career	1.00	0.70	1.00	0.70	-	-
<b>Career Total</b>	<b>21.00</b>	<b>20.70</b>	<b>21.00</b>	<b>20.70</b>	<b>20.00</b>	<b>20.00</b>
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
Chargebacks		(5.72)		(5.65)		(5.90)
Less Lapse		(1.04)		(1.02)		(0.99)
<b>Subtotal Area 3</b>	<b>21.00</b>	<b>13.94</b>	<b>21.00</b>	<b>14.03</b>	<b>20.00</b>	<b>13.11</b>
<b><u>Dev. Applications &amp; Regulatory Coordination</u></b>						
Full-Time Career	19.00	19.00	19.00	19.00	18.00	18.00
Part-Time Career	1.00	0.90	1.00	0.90	-	-
<b>Career Total</b>	<b>20.00</b>	<b>19.90</b>	<b>20.00</b>	<b>19.90</b>	<b>18.00</b>	<b>18.00</b>
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
Chargebacks		(7.85)		(9.27)		(8.00)
Less Lapse		(0.82)		(0.86)		(0.83)
<b>Subtotal Dev App &amp; Regulatory Coordination</b>	<b>20.00</b>	<b>11.23</b>	<b>20.00</b>	<b>9.77</b>	<b>18.00</b>	<b>9.17</b>
<b><u>Information Technology and Innovation</u></b>						
Full-Time Career	18.00	18.00	18.00	18.00	18.00	18.00
Part-Time Career	-	-	-	-	-	-
<b>Career Total</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
Chargebacks		-		-		(0.85)
Less Lapse		(0.94)		(0.97)		(0.95)
<b>Subtotal Information Tech &amp; Innovation</b>	<b>18.00</b>	<b>17.06</b>	<b>18.00</b>	<b>17.03</b>	<b>18.00</b>	<b>16.20</b>
<b><u>Research and Special Projects</u></b>						
Full-Time Career	7.00	7.00	7.00	7.00	7.00	7.00
Part-Time Career	-	-	-	-	-	-
<b>Career Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
Term Contract	-	-	-	-	-	-
Seasonal/Intermittent	-	-	-	-	-	-
Chargebacks	-	-	-	-	-	-
Less Lapse	-	-	-	-	-	-
<b>Subtotal Research &amp; Special Projects</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b><u>Total Planning Department</u></b>						
Full-Time Career	145.00	145.00	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>151.00</b>	<b>147.10</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	-	-
Seasonal/Intermittent	-	-	-	-	-	-
Chargebacks		(23.55)		(23.55)		(23.55)
Less Lapse		(6.61)		(6.61)		(6.61)
<b>Grand Total Planning Department</b>	<b>152.00</b>	<b>117.69</b>	<b>151.00</b>	<b>116.69</b>	<b>151.00</b>	<b>116.94</b>



Montgomery County Planning Department: FY21 Proposed Work Program Crosswalk of Work Years  
(Division to Work Program Elements)

	FY20 Adopted	FY21 Proposed	Director's Office	Management Services Division	Communication Division	Functional Planning & Policy	Area 1	Area 2	Area 3	Development Applications & Regulatory Coordination	Information Technology & Innovation	Research & Special Projects
<b>Total Workyears for FY21</b>	<b>147.85</b>	<b>147.10</b>	<b>7.00</b>	<b>10.60</b>	<b>10.00</b>	<b>19.50</b>	<b>16.00</b>	<b>21.00</b>	<b>20.00</b>	<b>18.00</b>	<b>18.00</b>	<b>7.00</b>
<b>Less: Lapse</b>	<b>(6.61)</b>	<b>(6.61)</b>	<b>0.00</b>	<b>(0.97)</b>	<b>0.00</b>	<b>(1.00)</b>	<b>(0.80)</b>	<b>(1.07)</b>	<b>(0.99)</b>	<b>(0.83)</b>	<b>(0.95)</b>	<b>0.00</b>
<b>Funded WY</b>	<b>141.24</b>	<b>140.49</b>	<b>7.00</b>	<b>9.63</b>	<b>10.00</b>	<b>18.50</b>	<b>15.20</b>	<b>19.93</b>	<b>19.01</b>	<b>17.17</b>	<b>17.05</b>	<b>7.00</b>
<b>Program: MASTER PLANNING PROGRAM</b>												
<b>Plans</b>												
Forest Glen/Montgomery Hills Sector Plan	0.99	0.00										
Bicycle Master Plan Implementation	0.15	0.00										
Veirs Mill Corridor Master Plan (Wheaton to Rockville)	0.25	0.00										
MARC Rail Communities Plan	0.24	0.00										
Takoma Park Minor Master Plan Amendment		2.03	0.08		0.21	0.10	1.50				0.04	0.10
Fairland/Briggs Chaney Minor Master Plan Amendment		1.83	0.08		0.21	0.10			1.30		0.04	0.10
Pedestrian Master Plan	1.72	2.41	0.10		0.21	1.00		0.10	0.50		0.50	
Rustic Roads Functional Master Plan Update	0.98	1.03	0.06		0.08	0.25			0.60		0.04	
Silver Spring Master Plan	2.35	2.55	0.10		0.21	0.10	2.00				0.04	0.10
I - 270 Functional Plan for Transit	0.05	3.93	0.10		0.08	1.50		2.00	0.10		0.05	0.10
Germantown Plan for Town Sector Zone	0.73	0.17	0.02		0.08	0.02			0.05			
Shady Grove Sector Plan - Minor Master Plan Amendment	1.48	0.52	0.02		0.08	0.02		0.40				
Ashton Minor Master Plan Amendment	1.48	1.45	0.05		0.08	0.02			1.30			
General Plan Update	11.20	12.73	0.30		2.13	1.25	1.00	3.00	0.35	0.20	1.50	3.00
Historic Preservation Functional Master Plan	1.02	0.88	0.05		0.08	0.75						
<b>Public Policies Planning and Coordination</b>												
Master Plan Staging/Monitoring	1.02	0.83	0.12			0.31	0.10	0.10			0.10	0.10
Public Project Support including Mandatory Referrals	3.29	2.04	0.14			1.00	0.10	0.50	0.30			
<b>Special Projects</b>												
Traffic Generation from Mixed Use Development Projects Implementation		0.00										
Silver Spring Streetscape	0.10	0.00										
Aspen Hill Vision Zero Study	0.83	0.00										
Purple Line Impacts to Small Business		0.00										
Agri-Tourism Study	0.50	0.00										
White Flint II Implementation	0.10	0.00										
Equity Opportunity Index		1.07	0.10		0.08	0.10					0.04	0.75
Historic Preservation at 40		1.29	0.08		0.21	1.00						
Bikeway Branding Plan		0.35	0.07		0.08	0.20						
Noise Guidelines Update		0.52	0.07		0.08	0.02	0.10		0.25			
Mixed Use Development: Current Status and Future Trends		0.96	0.08		0.08	0.02	0.10	0.10				0.58
Urban Loading and Delivery Management Study		0.77	0.07		0.08	0.02	0.50	0.10				
Integrated Multi-Modal GIS Network / Pedestrian Connectivity	1.58	0.02									0.02	
Affordable Housing Preservation and Redevelopment Feasibility	0.64	0.04	0.02								0.02	
Agriculture Initiatives	0.29	0.10							0.10			
The Missing Middle - Design and Economics Study		0.03	0.02						0.01			
Colocation of Public Facilities Study Implementation		0.04	0.02									0.02
Burial Sites	0.89	0.55	0.04			0.50					0.01	
Placemaking Initiatives	1.57	1.51	0.20		0.21	0.00	0.40	0.40	0.30			0.05
Preserving Community Value of Ethnically Diverse Retail Centers	0.64	0.18	0.05		0.08							
White Flint Sector Plan's Metrorail Station Area Ten-Year Check-Up	0.77	1.71	0.08		0.21	0.02		1.40				
Subdivision Staging Policy - Updates and Implementation	3.66	2.44	0.10		0.21	1.50	0.20	0.30			0.03	0.10
Complete Streets Design Guide/Roadway Functional Classification System	1.34	1.04	0.04			0.50	0.10	0.30	0.10			
Design Excellence Initiatives	1.17	0.93	0.59	0.01	0.08		0.10	0.10	0.05			
Environmental Policy, Planning & Sustainability	1.72	1.32	0.02	0.15		1.00	0.05	0.10				
Special Projects	4.82	5.19	1.29	0.45	1.20	1.60	0.05	0.10				0.50
<b>SUB-TOTAL MASTER PLANNING</b>	<b>47.57</b>	<b>52.46</b>	<b>4.16</b>	<b>0.61</b>	<b>6.05</b>	<b>12.90</b>	<b>6.30</b>	<b>9.00</b>	<b>5.31</b>	<b>0.20</b>	<b>2.43</b>	<b>5.50</b>
<b>Regulatory Policy Development/Amendment</b>												
Zoning Text Amendments (ZTA)/Subdivision Regulation Amendments (SRA)	1.66	2.01	0.06			1.00	0.10	0.15	0.30	0.20	0.20	
<b>Land Use Regulations</b>												
Concept, Sketch, Project and Site Plan Reviews and Amendments	10.37	10.77	0.07		0.60	0.10	2.75	2.90	2.65	1.70		
Conditional Use (Special Exceptions)	2.81	2.29	0.03			0.05	0.13	0.58	1.15	0.35		
Forest Conservation Reviews, Inspections & Enforcement	8.47	8.37	0.02				0.50	1.40	1.75	4.70		
Historic Area Work Permits	2.00	2.00				2.00						
Local and Corrective Map Amendments and Development Plan Amendments	0.82	0.47	0.02			0.10	0.10		0.10	0.15		
Pre-Application Meetings (Pre-Application Meetings/Guidance)	4.29	3.79	0.04			0.05	1.00	1.40	1.30			
Regulatory Enforcement and Building Permit Review	2.41	1.21	0.01				0.10	0.05	0.05	1.00		
Subdivision Plans (Preliminary, Administrative, Minor) and Amendments	11.57	9.87	0.07			0.05	1.25	1.50	3.20	3.80		
<b>SUB-TOTAL REGULATORY PLANNING</b>	<b>44.40</b>	<b>40.78</b>	<b>0.32</b>	<b>0.00</b>	<b>0.60</b>	<b>3.35</b>	<b>5.93</b>	<b>7.98</b>	<b>10.50</b>	<b>11.90</b>	<b>0.20</b>	<b>0.00</b>
<b>Program: INFORMATION RESOURCES</b>												
<b>Public Information</b>												
Information Services	5.36	5.11	0.06			0.05	0.10	0.05	0.20	1.50	3.15	
Information Systems/Geographic Information Systems (IS/GIS)	5.91	5.68	0.02			0.10	0.10	0.05	0.15	0.40	4.86	
Research - Demographics, Housing and Other (Research Projects)	2.46	1.41	0.06			0.10	0.10	0.05	0.10			1.00
<b>SUB-TOTAL INFORMATION RESOURCES</b>	<b>13.73</b>	<b>12.20</b>	<b>0.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.25</b>	<b>0.30</b>	<b>0.15</b>	<b>0.45</b>	<b>1.90</b>	<b>8.01</b>	<b>1.00</b>
<b>Program: MANAGEMENT /ADMINISTRATION</b>												
<b>Governance</b>												
Work Program Management	10.95	10.44	0.80	0.79	0.40	1.00	1.35	1.40	1.75	1.20	1.50	0.25
Work Program Support	17.88	20.12	1.50	8.23	2.95	1.00	1.32	1.40	1.00	1.97	0.50	0.25
Agency Support												
Information Technology	5.71	4.49	0.08			0.00					4.41	
<b>SUB-TOTAL MANAGEMENT/ADMINISTRATION</b>	<b>34.54</b>	<b>35.05</b>	<b>2.38</b>	<b>9.02</b>	<b>3.35</b>	<b>2.00</b>	<b>2.67</b>	<b>2.80</b>	<b>2.75</b>	<b>3.17</b>	<b>6.41</b>	<b>0.50</b>
<b>TOTAL</b>	<b>140.24</b>	<b>140.49</b>	<b>7.00</b>	<b>9.63</b>	<b>10.00</b>	<b>18.50</b>	<b>15.20</b>	<b>19.93</b>	<b>19.01</b>	<b>17.17</b>	<b>17.05</b>	<b>7.00</b>
<b>Funded Workyears</b>	<b>140.24</b>	<b>140.49</b>	<b>7.00</b>	<b>9.63</b>	<b>10.00</b>	<b>18.50</b>	<b>15.20</b>	<b>19.93</b>	<b>19.01</b>	<b>17.17</b>	<b>17.05</b>	<b>7.00</b>
<b>Variance</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



Montgomery County Planning Department: FY21 Analytic Allocation of cost by Program											
(Division to Work Program Elements)											
		FY21 Proposed	Personnel **	Professional Services	Publication	Other Costs	Sub Total	DR Chargeback	Total		
		Total Funded Workyears for FY21		147.10							
		Lapse		(6.61)							
		Funded WY		140.49							
		<b>Program: MASTER PLANNING PROGRAM</b>									
		<b>Plans</b>									
		Forest Glen/Montgomery Hills Sector Plan									
		Bicycle Master Plan Implementation									
		Veirs Mill Corridor Master Plan (Wheaton to Rockville)									
		MARC Rail Communities Plan									
		Takoma Park Minor Master Plan Amendment									
		2.03	\$270,397	\$125,000		\$52,174	\$447,571		\$447,571		
		Fairland/Briggs Chaney Minor Master Plan Amendment									
		1.83	\$243,757	\$50,000		\$47,033	\$340,790		\$340,790		
		Pedestrian Master Plan									
		2.41	\$321,013			\$61,940	\$382,953		\$382,953		
		Rustic Roads Functional Master Plan Update									
		1.03	\$137,197			\$26,472	\$163,669		\$163,669		
		Silver Spring Master Plan									
		2.55	\$339,661	\$20,000		\$65,538	\$425,200		\$425,200		
		I - 270 Functional Plan for Transit									
		3.93	\$523,478	\$300,000		\$101,006	\$924,484		\$924,484		
		Germantown Plan for Town Sector Zone									
		0.17	\$22,644			\$4,369	\$27,013		\$27,013		
		Shady Grove Sector Plan - Minor Master Plan Amendment									
		0.52	\$69,264			\$13,365	\$82,629		\$82,629		
		Ashton Minor Master Plan Amendment									
		1.45	\$193,141			\$37,267	\$230,408		\$230,408		
		General Plan Update									
		12.73	\$1,695,643	\$50,000		\$327,177	\$2,072,820		\$2,072,820		
		Historic Preservation Functional Master Plan									
		0.88	\$117,216			\$22,617	\$139,834		\$139,834		
		<b>Public Policies Planning and Coordination</b>									
		Master Plan Staging/Monitoring									
		0.83	\$110,556	\$25,000		\$21,332	\$156,889		\$156,889		
		Public Project Support including Mandatory Referrals									
		2.04	\$271,729			\$52,431	\$324,160		\$324,160		
		<b>Special Projects</b>									
		Traffic Generation from Mixed Use Development Projects Implementation									
		Silver Spring Streetscape									
		Aspen Hill Vision Zero Study									
		Purple Line Impacts to Small Business									
		Agri-Tourism Study									
		White Flint II Implementation									
		Equity Opportunity Index									
		1.07	\$142,525	\$75,000		\$27,500	\$245,025		\$245,025		
		Historic Preservation at 40									
		1.29	\$171,829	\$50,000		\$33,155	\$254,983		\$254,983		
		Bikeway Branding Plan									
		0.35	\$46,620	\$50,000		\$8,995	\$105,616		\$105,616		
		Noise Guidelines Update									
		0.52	\$69,264	\$25,000		\$13,365	\$107,629		\$107,629		
		Mixed Use Development: Current Status and Future Trends									
		0.96	\$127,873	\$100,000		\$24,673	\$252,546		\$252,546		
		Urban Loading and Delivery Management Study									
		0.77	\$102,564	\$25,000		\$19,790	\$147,354		\$147,354		
		Integrated Multi-Modal GIS Network / Pedestrian Connectivity									
		0.02	\$2,664			\$514	\$3,178		\$3,178		
		Affordable Housing Preservation and Redevelopment Feasibility									
		0.04	\$5,328			\$1,028	\$6,356		\$6,356		
		Agriculture Initiatives									
		0.10	\$13,320			\$2,570	\$15,890		\$15,890		
		The Missing Middle - Design and Economics Study									
		0.03	\$3,996			\$771	\$4,767		\$4,767		
		Colocation of Public Facilities Study Implementation									
		0.04	\$5,328			\$1,028	\$6,356		\$6,356		
		Burial Sites									
		0.55	\$73,260			\$14,136	\$87,396		\$87,396		
		Placemaking Initiatives									
		1.51	\$201,133	\$100,000		\$38,809	\$339,942		\$339,942		
		Preserving Community Value of Ethnically Diverse Retail Centers									
		0.18	\$23,976			\$4,626	\$28,602		\$28,602		
		White Flint Sector Plan's Metrorail Station Area Ten-Year Check-Up									
		1.71	\$227,773			\$43,949	\$271,722		\$271,722		
		Subdivision Staging Policy - Updates and Implementation									
		2.44	\$325,009			\$62,711	\$387,720		\$387,720		
		Complete Streets Design Guide/Roadway Functional Classification System									
		1.04	\$138,529			\$26,729	\$165,258		\$165,258		
		Design Excellence Initiatives									
		0.93	\$123,877			\$23,902	\$147,779		\$147,779		
		Environmental Policy, Planning & Sustainability									
		1.32	\$175,825			\$33,926	\$209,750		\$209,750		
		Special Projects									
		5.19	\$691,311	\$155,000		\$133,390	\$979,700		\$979,700		
		<b>SUB-TOTAL MASTER PLANNING</b>		<b>52.46</b>	<b>\$6,987,701</b>	<b>\$1,150,000</b>	<b>\$0</b>	<b>\$1,348,288</b>	<b>\$9,485,989</b>	<b>\$0</b>	<b>\$9,485,989</b>
		<b>Program: REGULATORY PLANNING PROGRAM</b>									
		<b>Regulatory Policy Development/Amendment</b>									
		Zoning Text Amendments (ZTA)/Subdivision Regulation Amendments (SRA)									
		2.01	\$267,733			\$51,660	\$319,393		\$319,393		
		<b>Land Use Regulations</b>									
		Concept, Sketch, Project and Site Plan Reviews and Amendments									
		10.77	\$1,434,570			\$276,803	\$1,711,373	(\$1,475,400)	\$235,973		
		Conditional Use (Special Exceptions)									
		2.29	\$305,029			\$58,856	\$363,885		\$363,885		
		Forest Conservation Reviews, Inspections & Enforcement									
		8.37	\$1,114,889			\$215,120	\$1,330,008		\$1,330,008		
		Historic Area Work Permits									
		2.00	\$266,401		\$11,000	\$51,403	\$328,804		\$328,804		
		Local and Corrective Map Amendments and Development Plan Amendments									
		0.47	\$62,604			\$12,080	\$74,684		\$74,684		
		Pre-Application Meetings (Pre-Application Meetings/Guidance)									
		3.79	\$504,830			\$97,408	\$602,238		\$602,238		
		Regulatory Enforcement and Building Permit Review									
		1.21	\$161,173			\$31,099	\$192,271	(\$146,500)	\$45,771		
		Subdivision Plans (Preliminary, Administrative, Minor) and Amendments (Previously called Preliminary Plans/Subdivision Plans)									
		9.87	\$1,314,689			\$253,671	\$1,568,361	(\$1,431,800)	\$136,561		
		<b>SUB-TOTAL REGULATORY PLANNING</b>		<b>40.78</b>	<b>\$5,431,919</b>	<b>\$0</b>	<b>\$11,000</b>	<b>\$1,048,097</b>	<b>\$6,491,016</b>	<b>#####</b>	<b>\$3,437,316</b>
		<b>Program: INFORMATION RESOURCES</b>									
		<b>Public Information</b>									
		Information Services									
		5.11	\$680,655			\$131,333	\$811,988	(\$362,800)	\$449,188		
		Information Systems/Geographic Information Systems (IS/GIS)									
		5.68	\$756,579	\$80,000		\$336,690	\$1,173,269		\$1,173,269		
		Research - Demographics, Housing and Other (Research Projects)									
		1.41	\$187,813	\$58,000		\$36,239	\$282,052		\$282,052		
		<b>SUB-TOTAL INFORMATION RESOURCES</b>		<b>12.20</b>	<b>\$1,625,047</b>	<b>\$138,000</b>	<b>\$0</b>	<b>\$504,262</b>	<b>\$2,267,309</b>	<b>(\$362,800)</b>	<b>\$1,904,509</b>
		<b>Program: MANAGEMENT/ADMINISTRATION</b>									
		<b>Governance</b>									
		Work Program Management									
		10.44	\$1,390,614			\$268,321	\$1,658,935		\$1,658,935		
		Work Program Support									
		20.12	\$2,679,995			\$517,109	\$3,197,105		\$3,197,105		
		<b>Agency Support</b>									
		Information Technology									
		4.49	\$598,070	\$317,740		\$561,416	\$1,477,226		\$1,477,226		
		<b>SUB-TOTAL MANAGEMENT/ADMINISTRATION</b>		<b>35.05</b>	<b>\$4,668,679</b>	<b>\$317,740</b>	<b>\$0</b>	<b>\$1,346,846</b>	<b>\$6,333,266</b>	<b>\$0</b>	<b>\$6,333,266</b>
		<b>TOTAL</b>		<b>140.49</b>	<b>\$18,713,346</b>	<b>\$1,605,740</b>	<b>\$11,000</b>	<b>\$4,247,494</b>	<b>\$24,577,580</b>	<b>-\$3,416,500</b>	<b>\$21,161,080</b>
		Grant									
		Transfer to development Review Special Revenue Fund									
		\$150,000									
		\$0									
		<b>*FY21 Proposed Budget \$21,311,080</b>									
		<b>* Proposed Budget does not include compensation marker, OPEB PayGo and OPEB prefunding. They are budgeted in the Administration Fund's non-departmental account.</b>									



## Special Revenue Fund (SRF) Synopsis

The **Traffic Mitigation Special Revenue Account** (SRA) supports the regulatory process to ensure compliance with traffic mitigation agreements that were Planning Board requirements for the approved developments. Revenues are received from developers on an annual basis. This account is designated to pay for the independent monitoring of traffic mitigation agreements and to ensure that each achieves and maintains its trip reduction goal. Audits are conducted by a consultant hired by the Planning Department.

The **Historic Preservation SRA** 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 SRA** account was formerly known as the GIS Data Sales SRA. The GIS Data SRA was created to accumulate the revenue needed to contract for countywide GIS data updates. These updates occur on a three-year basis for Planimetric data, and a six-year basis for topographic data (LiDAR) 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 providing open data to the public. The funds in this revenue account will be used for the next countywide update. Afterwards, the fund balance will be depleted, and the account shall be ended due to the termination of the main revenue source. Going forward, maintenance of this data will be budgeted in the ITI division of the Planning Department. Now map sales are the remaining revenue source for this fund.

The **Forest Conservation Penalty SRA** 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, and obtaining equipment and training necessary for the forest conservation inspectors to perform their duties.

The **Development Review SRA** 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 of subdivisions, administrative subdivisions, sketch plans, project plans, and site plans and amendments to those plans.

The **Forest Conservation SRA** was created in response to the implementation of the Montgomery County Forest Conservation Law. This fund was created to allow some developers to pay into a fund in lieu of finding an off-site location to meet the forest planting requirements. Developers using the fund must pay for reforestation. Funds are used to meet the reforestation obligations that developers pass onto M-NCPPC through the planting of new forests, maintenance of planted forests and planting urban canopy trees. Funds 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.



FY21 Master Plan and Major Projects Schedule

Master Plan & Major Projects	2019					2020					2021					2022																						
	FY20					FY21					FY22					FY23																						
	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	J		
Forest Glen/Montgomery Hills Sector Plan																																						
Germantown Plan for Town Sector Zone																																						
Shady Grove Sector Plan - Minor Master Plan Amendment																																						
Ashton Minor Master Plan Amendment																																						
Complete Streets Design Guide/Roadway Functional Class System																																						
Rustic Roads Functional Master Plan Update																																						
General Plan Update																																						
Pedestrian Master Plan																																						
Silver Spring Master Plan																																						
Takoma Park Minor Master Plan Amendment																																						
I-270 Corridor Transit Plan																																						
Fairland/Briggs Chaney Minor Master Plan Amendment																																						
Integrated Multi-Modal GIS Network/Pedestrian Connectivity																																						
Aspen Hill Vision Zero Study																																						
Affordable Housing Presevation and Redevelopment Feasibility																																						
Preserving Community Value of Ethnically Diverse Retail Centers																																						
Subdivision Staging Policy Update																																						
White Flint Sector Plan's Metrorail Station Area - Ten Year Check Up																																						
Equity Opportunity Index																																						
Historic Preservation at 40																																						
Bikeway Branding Plan																																						
Noise Guidelines Update																																						
Mixed Use Development: Current Status and Future Trends																																						
Urban Loading and Delivery Management Study																																						

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