



THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

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

MCPB Date:5/7/2020
Agenda Item #5

MEMORANDUM

DATE: April 30, 2020
TO: Montgomery County Planning Board
VIA: Gwen Wright, Planning Director
Tanya Stern, Deputy Planning Director
FROM: Karen Warnick, Chief, Management Services
Anjali Sood, Budget Manager, Management Services
SUBJECT: FY20 Budget Adjustments for the Planning Department

STAFF RECOMMENDATION:

Approval of the Request for FY20 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 FY20 divisional line item budgets, as shown below, to accommodate needed funding for 1) support of currently on-going or assigned work program initiatives, and 2) information technology PC replacement.

The Planning Department estimates it will have limited personnel savings in FY20 and is requesting to reallocate these savings to better position the department regarding the upcoming FY21 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 \$685,000 from the Personnel Services category to Other Services & Charges and Supplies & Materials:

Work Program Initiatives - \$670,000 Total

- **Work Program Initiatives – Silver Spring Economic and Traffic Study - \$165,000**
Consultant funding for studies necessary to support the plan (which is already in the approved work program) including an economic/market study targeted to the ethnically diverse small businesses of the CBD (particularly lower Georgia Avenue and Fenton Village) and a full range of traffic studies commensurate with the scope of the plan.

- **Work Program Initiatives – Great Seneca Science Corridor Minor Master Plan - \$100,000**
The 2019 biennial monitoring report recommended that an amendment to the GSSC Plan study the planned interchanges as well as the costs and benefits of all planned capital improvements to prioritize investments in the plan area (this plan update is in the approved work program). This funding is for a transportation analysis for the planned interchanges as well as transportation analysis required as part of the Subdivision Staging Policy.
- **Work Program Initiatives – I-270 Transit Corridor Plan - Communications Efforts - \$20,000**
Funds will be used to disseminate information to community members in informal and formal capacities. Funds will support the translation of materials into the languages of targeted engagement geographies.
- **Work Program Initiatives – Additional Funding for Complete Streets Design Guide/Roadway Functional Classification System - \$25,000**
This is jointly funded with MCDOT. The effort has required more consultant effort than originally anticipated. An additional \$50,453.72 is needed to complete this project. MC Planning's share is \$25,000. The additional services include extending the project management task from the original 9-month schedule to an estimated 19 months and expanding the final document (originally scoped to be 100 pages) to approximately 220 pages.
- **Work Program Initiatives – ULI Advisory Panel for Subdivision Staging Policy (SSP) - \$60,000**
This funding is for a three-day Virtual Advisory Services Panel (vASP) from the Urban Land Institute (ULI) to provide fresh insight on the schools section of the SSP. The vASP will help create innovative solutions for a complex growth policy, and review and critique policy recommendations. ULI will provide a virtual presentation of the panel's findings and recommendations that will be presented to the Planning Department staff.
- **Work Program Initiatives - University of Maryland National Center for Smart Growth - \$300,000**
In 2008, the Planning Department initiated a partnership with the University of Maryland that was designed to be a win-win for both parties. Through a contract with the University's National Center for Smart Growth, the Planning Department was able to hire a number of planning students or recent graduates to help us on a variety of projects as assigned. We believe that a continued partnership with the University is in everyone's interest. This funding request will continue the relationship with the University's National Center for Smart Growth.

Information Technology – PC Replacement - \$15,000 Total

- **Technology Replacement – PC Laptop Replacement - \$15,000**
The migration to Windows 10 necessitates PC laptop replacements to Windows 10-compatible laptops. Windows 10 provides better performance, usability, and security. This funding is needed to supplement the Planning Department's ability to replace laptops which are 3+ years old.

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

Approved by the Planning Board: _____ Date: _____