

PLANNING DEPARTMENT FY24 OPERATING BUDGET DISCUSSION

Description

Seeking approval to prepare the FY24 Planning Department's operating budget at the Base Budget plus New Initiatives level.

Completed: 11-2-2022

MCPB
Item No. 6
11-10-2022

Montgomery County
Planning Board
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Summary:

- The Planning Department is seeking approval of the FY24 Planning Department's operating budget at the Base Budget plus New Initiatives level.
- The Preliminary FY24 Operating Budget request is \$25,430,415, which is an increase of \$1,782,014, or 7.54%, over the FY23 Adjusted Adopted budget.

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SECTION 1: BACKGROUND

BACKGROUND

The Commission's Department of Human Resources and Management (DHRM) reported to the Planning Board on the FY24 budget process including key trends and the budget outlook, strategy, and timeline. DHRM reported that the Montgomery County Office of Management and Budget estimates that the assessable base will grow by a modest 2.4% in FY24. The preliminary projections provided by DHRM require a tax rate increase again in FY24 of 0.13 cents for the Administration Fund, prior to the inclusion of new initiatives/critical needs. The leading drivers for the increase in projections are estimated increases in retirement of 10.5%, Other Post-Employment Benefits (OPEB) of 2.9% and health benefits of 9.8%.

Planning staff has worked diligently over the past several months identifying our proposed work program for FY24 including any elements of our current work program that are inadequately funded. We looked at emerging trends in the County to determine the needs of the future in order to prepare strategic and forward-thinking planning and development guidance.

The Planning Department's FY24 Operating Budget request is \$25,430,415, which is an increase of \$1,782,014, or 7.54%, over the FY23 Adjusted Adopted budget.

Of this increase, \$1,223,275 or 5.17% is for known salary and benefit increases for retirement and benefits (\$500K), annualization of the FY23 COLA and merit (\$300K), annualization of the Classification and Compensation planner series review (\$400K), and changes in base salary and lapse (\$25K). Other known increases totaling \$45,270 are for major known operating commitments, inflationary increases in supplies and contracts, and other charges.

The Planning Department prepared our budget request including new initiatives/critical needs we believe are essential for our expanding and evolving work program to plan for the future of Montgomery County. These new initiatives total just over \$500,000, an increase of 2.17% over the FY23 Adopted Budget.

FY24 OPERATING BUDGET REQUEST

MONTGOMERY COUNTY PLANNING DEPARTMENT PRELIMINARY FY24 OPERATING BUDGET REQUEST		
	FY23 Adopted adjusted Budget	% Change
FY23 BASE BUDGET CHANGES	23,648,401	
Salaries and Benefits *	1,223,275	
CPI Increase for Contracts and Supplies (2%)	47,500	
Adjustment - Risk Management, Long - Term Disability, and Legal Chargeback	26,525	
Major Known Commitments	131,800	
Chargebacks to Development Review - Special Revenue Account	(163,580)	
Adjustments in Departmental Chargebacks to CIO and Commission Wide IT	3,025	
Subtotal - Base Budget Changes	<u>1,268,545</u>	<u>5.36%</u>
Less: FY23 One Time consulting funding	<u>(640,000)</u>	<u>-2.71%</u>
<i>New Initiatives/New Funding Request for FY24 (One Time)</i>		
Randolph Road Corridor Study	\$75,000	
Germantown Employment Corridor Check In	\$50,000	
Thrive Montgomery 2050 Implementation Metrics	\$100,000	
Curbside Management Project	\$100,000	
The Great Seneca Plan - Urban Design Guidelines and Streetscape Standards	\$25,000	
Burial Sites Context Survey	\$65,000	
Regional Travel Demand Model and Transportation Network Database Management Tools	\$75,000	
Redlining Segregation Mapping Project -Phase 2	\$100,000	
Subtotal - Proposed One Time Changes	<u>\$590,000</u>	<u>2.49%</u>
<i>New Initiatives/New Funding Request for FY24 (On Going)</i>		
Americans with Disabilities Act (ADA) Compliance	\$40,000	
Subtotal - Proposed - On Going Changes	<u>\$40,000</u>	<u>0.17%</u>
New Position - Planner III - Adequate Public Facilities	\$132,927	
New Position - Planner II - Forest Conservation	\$116,974	
New Position - Planner II - Downcounty Planner	\$116,974	
New Position - Planner I - Transportation Data Management	\$105,530	
New Position - Visual Media & Imaging Specialist (Part-Time)	\$51,064	
Subtotal - Proposed - On Going New Positions	<u>\$523,469</u>	<u>2.21%</u>
Total New Initiatives/New Funding Request for FY24	<u>\$1,153,469</u>	<u>4.88%</u>
Net Change from FY23 Adopted to FY24 Proposed Budget	<u>\$1,782,014</u>	<u>7.54%</u>
*FY24 Proposed Budget	<u>\$25,430,415</u>	
Notes:		
* 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.		

Detailed information is on each line item is provided in this report.

SECTION 2: FY24 MASTER PLANS AND MAJOR PROJECTS

MASTER PLANS

In terms of master plans, our recommended FY24 work program follows closely with the work program that was approved for FY23. Several of the plans that were approved in previous fiscal years **will begin or carry over into FY24** – these include:

- | | |
|--|--|
| 1. Edward U. Taylor School and Wellers Historic Preservation Master Plan Amendment | Council Review
Commission Adoption |
| 2. Fairland/Briggs Chaney Master Plan | Council Review
Commission Adoption |
| 3. Pedestrian Master Plan | Council Review
Commission Adoption |
| 4. Takoma Park Minor Master Plan Amendment | Council Review
Commission Adoption |
| 5. Great Seneca Plan: Connecting Life and Sciences | Planning Board Review
Council Review
Commission Adoption |
| 6. Friendship Heights Urban Design Study | Staff Work
Planning Board Review
Council Review |
| 7. University Boulevard Corridor Plan | Staff Work
Planning Board Review |
| 8. Clarksburg Master Plan Amendment | Planning Board Review |
| 9. Silver Spring Communities Master Plan | Staff Work |

No new master plans are being proposed to begin in FY24.

MAJOR PROJECTS

The Planning Department's recommended FY23 work program **carries forward** four projects that are being initiated in the current fiscal year and that will continue into FY24. These include:

- | | |
|---|-------------------------------------|
| 1. Growth and Infrastructure Policy | Staff Work
Planning Board Review |
| 2. Redlining/Segregation Mapping Project | Staff Work |
| 3. Countywide Transportation Data Asset Management Strategy | Council Review |

4. Update Incentive Density Implementation Guidelines – CR and Employment Zones

Staff Work
Planning Board Review

New major projects that are being proposed for the first time in this budget discussion include:

1. Randolph Road Corridor Study
2. Germantown Employment Corridor Check In
3. Thrive Montgomery 2050 Implementation Metrics
4. Curbside Management Project

Detailed information on these new master plan and major project efforts is included in Attachment 1.

A draft of the FY24 Proposed Master Plan and Major Projects Schedule is included as Attachment 2.

SECTION 3: FY24 NEW PLANS AND NEW INITIATIVES

FY24 NEW PLANS

No new master plans are proposed to begin in FY24.

FY24 NEW INITIATIVES

The Planning Director and Deputy Planning Directors reviewed each division's potential new initiatives and narrowed them down to those which addressed the top priorities of the Department. Many of these initiatives are in direct support of the proposed work program for a new master plan and is essential to complete the work program. Other initiatives are studies that would further the efforts of the work program and would keep Montgomery Planning on the cutting edge.

Each year, the Planning Department uses consultant contracts to assist staff in accomplishing the work program. Contracts are used for short term technical assistance or training, or for bringing on consultants who have a breadth of knowledge regarding subject areas in ever more complex planning areas.

The Planning Department works closely with the CAS Purchasing Division in hiring consultants by making the most efficient and effective use of our on-call contracts, the continuation of

contracts already in place, or contracts for studies similar to ones already completed such that we only need to modify the scope work for the request for proposals.

For FY24, the new one-time and on-going requests totals \$1,153,469. This is offset by the reduction of the FY23 one-time initiatives of \$640,000. The FY24 new one-time initiatives request is \$590,000 and new on-going initiatives request is \$40,000. In addition, for the past several years, we have had term contract positions and contractual help that we now acknowledge as on-going needs and so we are requesting \$523,469 for four full-time and one part-time career positions. These new initiatives 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.

FY24 New Initiatives		
1. Randolph Road Corridor Study	\$75,000	One-Time Initiatives \$590,000
2. Germantown Employment Corridor Check In	\$50,000	
3. Thrive Montgomery 2050 Implementation Metrics	\$100,000	
4. Curbside Management Project	\$100,000	
5. The Great Seneca Plan – Urban Design Guidelines and Streetscape Standard	\$25,000	
6. Burial Sites Context Study	\$65,000	
7. Regional Travel Demand Model and Transportation Network Database Management Tools	\$75,000	
8. Redlining Segregation Mapping Project	\$100,000	
9. Americans with Disabilities (ADA) Act Compliance	\$40,000	On-going Consulting
10. Workyear and Funding for Full Time Position – Adequate Public Facilities Planner	\$132,927	On-going Positions and Workyears \$523,469
11. Position, Workyear and Funding for Full Time Position – Forest Conservation Planner	\$116,974	
12. Position, Workyear and Funding for Full Time Position – Planner	\$116,974	
13. Position, Workyear and Funding for Full Time Position – Transportation Data Management Planner	\$105,530	
14. Position, Workyear and Funding for Part Time Position – Visual Media & Imaging Specialist	\$51,064	

NEW INITIATIVES IN FY24 – ONE-TIME

1. Randolph Road Corridor Study - (\$75,000) – one-time

(Request includes \$70,000 to Midcounty Planning and \$5,000 to Support Services*)

With the goal of implementing the corridor focused growth and complete communities' recommendations of Thrive Montgomery 2050, the Midcounty Planning Division recommends including a comprehensive study of the Glenmont area, which sits at the intersection of two corridors -- Randolph Road and Georgia Avenue, to the FY24 work program. The comprehensive study will focus on the Glenmont area with special attention to the Randolph Road Corridor, to identify the infrastructure, services, amenities, and short-term actions that are necessary to support 15-minute living in Glenmont. This will also serve as a case study for other significant centers on growth corridors in Midcounty.

Consultant funding is needed to complete multimodal transportation network analysis and to develop initial recommendations to improve connectivity across Georgia Avenue and Randolph Road and/or market analysis to evaluate the challenges and opportunities to achieving 15-minute living in Glenmont.

2. Germantown Employment Corridor Check In - (\$50,000) – one-time

(Request includes \$45,000 to Upcounty Planning and \$5,000 to Support Services*)

Since the Germantown Employment Area Sector Plan was approved and adopted in 2009, the office market began to change, and the pandemic amplified this change by dramatically increasing teleworking trends. Additionally, demand in bio-life science development has continued, the alignment of the Corridor Cities Transitway (CCT) was altered via the recently approved Corridor Forward: I-270 Transit Plan, and the anticipated adoption of Thrive Montgomery 2050 collectively establish the need for a much-needed check in of this important corridor plan. Consultant assistance is needed to analyze post-pandemic office market and uses, realigned CCT, and corridor focused growth.

* New initiatives #1 and #2 above include a \$5,000 request for translation services. The Planning Department will consolidate these budget requests in Support Services to streamline the procurement process and have one department wide contract for translation services that can be used for the plans as needed.

3. Thrive Montgomery 2050 Implementation Metrics (100,000) – one-time

Thrive Montgomery 2050 proposes an ambitious set of approximately 80 metrics to be tracked in monitoring plan implementation. A significant effort is required identify data and develop a platform to track all these metrics. In some cases, the Department will need to collect new

data or process existing data in new ways to appropriately monitor. Consultant assistance is required to review the metrics, evaluate potential data sources, and develop strategies for collecting additional data if required. Without this assistance, it will be challenging for the Department to create a system to monitor plan implementation in a timely fashion. Note: This request does not include the cost of collecting new data.

4. Curbside Management Project - (\$100,000) – one-time

This effort, which would be jointly led with MCDOT, is needed to prioritize and manage the growing range of uses for this linear resource, including goods delivery, pick up and drop off (e.g., Uber and Lyft), on-street parking, transit stops and paratransit access, micromobility and bicycle facilities and parking, mobile food vending, and parklets. The project would address how effectively managing the curb can improve safety, promote economic development, increase access, and support our climate goals. The project would serve as a follow-up to the effort supported by \$10,000 in FY22 year-end funding to scope out the Curbside Management effort. This project is an action in several plans: Thrive Montgomery 2050 (Action T-5), Vision Zero 2030 Action Plan (Action T-7) and the Bicycle Master Plan (Action Policy 2-22). The total cost of the project is estimated to be \$200,000 with half the funding coming from MCDOT.

5. The Great Seneca Plan – Urban Design Guidelines and Streetscape Standard - (\$25,000) – one-time

The Great Seneca Science Corridor Urban Design Guidelines, adopted in June 2010, are a companion to the 2010 Great Seneca Science Corridor Master Plan, and provide greater detail for context-sensitive development and public realm improvements to assist in the implementation of the Plan's vision.

The Midcounty Master Plan Team is currently working on The Great Seneca Plan: Connecting Life and Science, a comprehensive amendment to the 2010 Plan. While urban design will be a critical element explored through the planning process, and will deliver broad design guidance, it is necessary to update the 2010 Great Seneca Science Corridor Urban Design Guidelines and to develop Streetscape Standards. Consultant funding is needed for design services.

The Midcounty Master Plan team proposes to initiate this update following the approval and adoption of the Great Seneca Plan.

6. Burial Sites Context Study – (\$65,000) – one-time

This is a consultant-supported project that will result in a historic context study for the cemeteries and burial sites listed in the Burial Sites Inventory. The results of the study will classify burial sites by type, time period, cultural associations, geography, and other factors. Project goals will create periods of significance and identify important themes and trends to identify sites that are significant and warrant inclusion in the National Register and Master Plan for Historic Preservation.

7. Regional Travel Demand Model and Transportation Network Database Management Tools - (\$75,000) – one-time

It is anticipated that MWCOG's Gen 3 regional travel demand model will be released by the end of 2022. The Planning Department would be well-served to transition to a Montgomery County-focused adaptation of this "state-of-the art," activity based regional travel demand modeling tool to support countywide and subarea master plan planning applications. Doing this will provide enhanced analytical capabilities and consistency and compatibility with the regional model, which will ensure continued faith in and acceptance of our modeling outputs. However, to support Montgomery County-focused planning applications, the department will need to adapt the MWCOG tool to reflect greater Montgomery County-focused transportation network and traffic analysis zone detail. In addition, the MCNetwork geodatabase and the complementary MCTool program must be modified and updated to be compliant with the more detailed transportation network files used for the new Gen 3 model. Further updates to MCTool are needed as well, to improve its functionality and efficiency. Funding for this project will cover the cost of consultant assistance working with Countywide Planning and Policy staff.

8. Redlining Segregation Mapping Project – Phase 2 - (\$100,000) – one-time

Phase 2 of this project will expand upon the deed and plat research conducted inside the Capital Beltway in Phase 1. Work may include deed, plat, census, demographic, and other historical research and analysis to identify discriminatory land use and real estate practices and determine how this discrimination impacted the racial makeup and geographic distribution of households headed by racial minorities across the county.

NEW INITIATIVES IN FY24 – ON-GOING

9. Americans with Disabilities (ADA) Act Compliance - (\$40,000) – on-going

On-going support is needed for accessibility efforts for the department, Planning Board and Legal Department with a focus on online and in-person accommodations. This work includes collaborating with an expert consulting firm (Equal Entry, LLC) to provide training and

resources to staff to make work products more accessible, equitable and transparent to the community. This work includes remediation, policy updates and training with special attention on digital offerings, hybrid meetings and in-person events. This work especially is needed due to legal requirements as part of the Americans with Disabilities Act.

NEW INITIATIVES IN FY24 – FIVE POSITIONS – ON-GOING

In FY24, the Planning Department is requesting five positions – 4 full-time career and 1 part-time career.

Thirteen years ago, FY11 was a particularly difficult year when the Planning Department's budget was reduced nearly 14%, 31 career positions were eliminated, and 7 additional positions were defunded bringing the total career positions down to 151 (144 funded and 7 unfunded). Since that time, 6 of the unfunded positions have been re-funded through the budget process and none of the 31 abolished positions have been restored. The total career positions remain at 151.

Over the years, as new responsibilities were added to work program, the Planning Department hired term contract employees to fulfill those needs using lapse savings. For FY24, Planning is acknowledging five areas of duties/responsibilities that are on-going and is requesting career positions and the commensurate funding to fulfill these continuing needs.

Specifically, we are requesting funding for the one remaining unfunded position and for four new positions. These new positions will bring the total career positions to 155.

As stated above, the functions of the new positions are currently being performed by term contract employees or a vendor. Term contract employees do not receive full benefits, do not participate in the Commission's retirement system, work a maximum of 37.5 hours per week, and are limited to work a maximum of 3 years. The department has determined these are functions are on-going and acknowledges the need for budgeted career positions both from a work program standpoint and to provide the employees with the benefits accorded to career employees.

10. Workyear and Funding for a Current Unfunded Position – Adequate Public Facilities – Planner III – Grade 28 – Countywide Planning and Policy Division (\$132,927)/1.0wy – on-going

For nearly 7 years, the department has had unbudgeted term contract employees lead efforts related to school adequacy in the Countywide Planning and Policy Division. We have determined this is an on-going need and are requesting to make this a career position. This

new position will lead the quadrennial schools-related update to the Growth and Infrastructure Policy (GIP), regularly update and analyze changes in student generation rates, conduct the annual school test, prepare the annual school utilization report, prepare the schools-related element of each area master plan, serve as a liaison to MCPS staff, oversee the application of the GIP to the review of residential development applications, update impact tax rates and utilization premium payment rates as needed, and annually review the schools Capital Improvements Program.

11. New Position, Workyear and Funding – Forest Conservation – Planner II – Grade 24 - IRC - \$116,974/1.0wy – On-Going

The department's Reforest Montgomery program is run by one career position in the Intake and Regulatory Coordination (IRC) Division. For the past several years, this position has been augmented by first by a year-round intern and then by a term contract employee. The work program for Reforest Montgomery has grown over the years and will grow further with the upcoming No Net Loss legislation and Climate Action Plan. The Planning Department also has a Forest Conservation Fund which allows developers to pay into the fund in lieu of finding an off-site location to meet the forest planting requirements of the county's Forest Conservation Law. The department uses this fund to provide free shade trees, on a limited basis, to private property owners within priority funding areas; plan conservation easements that never contained forest; and partner with organizations in the county to create new forests on private lands. To keep up with the goals of the Reforest Montgomery program, there is an on-going need for a full-time career position.

12. New Position, Workyear and Funding – Planner – Planner II – Grade 24 - Downcounty Planning - \$116,974/1.0wy – On-Going

The Downcounty Planning Division has a term contract employee performing generalist planner functions that serve the efforts of the down county area as a whole. This Planner II position has two primary functions: supporting the regulatory and master plan teams; and generating web and other content that showcases Downcounty Planning work. As a generalist planner, the position supports the review of basic regulatory applications, engagement efforts during master planning, and divisional placemaking and general stakeholder meetings with local advisory boards and community associations. As a creator and coordinator of content, the position works with the Downcounty regulatory and master plan teams, as well as department's communications, historic preservation and other teams to develop and update project fact sheets and engaging presentations on division activities for the Downcounty website and for sharing with elected and appointed officials and business and community groups. This is an on-going need, and a full-time career position is requested for this function.

13. New Position, Workyear and Funding – Transportation Data Management – Planner I – Grade 20 – Countywide Planning and Policy Division (\$105,530)/1.0wy – on-going

For the past several years, the department has had an unbudgeted term contract transportation planner support the Planning Department's Travel Forecasting/Travel Monitoring Team, by managing and analyzing state, regional and local transportation data. This position assists with updating and maintaining the Planning Department's highway and transit network geodatabase, in support of the Department's regional travel demand forecasting model, which is used to understand the potential impacts of master plan recommendations and other policy considerations. The Planning Department has determined we have an on-going need for the transportation planning work and is requesting a full-time position.

14. New Position, Workyear and Funding (Part-time) – Visual Media & Imaging Specialist – Grade 18 – Communications Division - \$51,064/0.75wy – On-Going

Due to recent bills approved by Maryland state elected officials, there is a mandate to live stream all public meetings from the Wheaton Headquarters, which is now mandated by Maryland state law. The Communication Division oversees the broadcast and audio-visual (A/V) operation for all official meetings and special events taking place in the WHQ for the Parks and Planning Departments and other M-NCPPC groups including meetings hosted by the Planning Board, Historic Preservation Committee (HPC), Development Review Committee (DRC) and M-NCPPC Full Commission meetings. The M-NCPPC WHQ auditorium is also available for other agencies and the public to rent. This position would perform the critical task of running the broadcast at Commission-related meetings that would ensure that our high-profile meetings have continuity and consistency as well as providing audio-visual support for special event rental reservations of the auditorium. This position would also assist in furthering the department's commitment to equitable engagement including assisting with ADA considerations, producing video content, covering community storytelling and event coverage.

Currently, the Planning Department has \$30,000 included in the FY23 budget for a vendor to perform the A/V work during the meetings. With the new mandate in place and more rental requests coming in, the current funding is not adequate to meet current demands. The new position would also help with the department's increased requests for equitable engagement. The department has a demonstrated on-going need for a new position. Rather than request additional funding for our current vendor, the Department is requesting a new part-time

position to allow for greater flexibility. The funding for the new position (\$81,064) will be offset by reducing our contractual funding by \$30,000.

**SECTION 4: FY24 BASE BUDGET PLUS MAJOR KNOWN COMMITMENTS
(MKC)**

KNOWN OPERATING COMMITMENTS

The preliminary known increases and decreases in the Planning Department budget for salaries, benefits, retirement, and other post-employment benefits (OPEB) were reviewed by DHRM at the September 15 meeting.

Information regarding the known operating commitments, mandated, contractual, and inflationary increases, and chargeback adjustments for the operations of the Planning Department are shown below.

Known Operating Commitments	
Salaries and Benefits *	\$1,223,401
CPI increase for Contracts and Supplies (2.0%)	\$47,500
Adjustment - Risk Management, Long-Term Disability and Legal Chargeback	\$26,525
Major Known Commitments	\$131,800
Chargeback to Development Review – Special Revenue Account	(\$163,580)
Adjustment - Departmental Chargebacks to CIO and CWIT	\$3,025
Total of Known Operating Commitments	\$1,268,545

SALARIES AND BENEFITS* - \$1,223,275

Personnel costs are adjusted based on changes in current staffing, annualization of previous year's merit and COLA increases, annualization of the Classification and Compensation planner series review, retirement estimate, and benefit cost increases.

* The salary and benefits number does not include the FY24 compensation marker, OPEB PayGo and OPEB prefunding as these are included in the Administration Fund's non-departmental account.

CPI INCREASE FOR CONTRACTS AND SUPPLIES - \$47,500

The Planning Department is requesting to increase the contracts and supplies budget by \$47,500 or 2.0% over the FY23 Adopted Budget to keep up with inflation.

ADJUSTMENT – RISK MANAGEMENT, LONG-TERM DISABILITY & LEGAL CHARGEBACK - \$26,025

Risk Management - \$18,400, Long-Term Disability - \$100, and Legal Department Chargebacks - \$8,025 are adjusted based on actual expenses on behalf of the Planning Department.

MAJOR KNOWN COMMITMENTS (MKC) - \$131,800

- MKC #1 – FY23 One-time Major Known Commitment Expenses – (\$200,000)
- MKC #2 - GIS Base Map Update - \$200,000 - One-time expense every three years
Regular updated planimetric and LiDAR data is part of the County's GIS strategic plan. LIDAR is updated every three years. The Planning Department makes this data available to the development community, other County departments and it informs many products within the Parks and Planning departments as well. This new high resolution LiDAR data is the key component of the tree canopy datasets we use to measure trends in forest cover for various areas. It also informs flooding analyses, and it informs the terrain and building models in the department's new 3D GIS base maps. This upcoming data capture will be the second time we've collected LIDAR in the new higher resolution QL1 standard. This standard has twice the resolution as our previous QL2 data, 8 data points per square meter instead of 4.
- MKC #3 - Security Information and Event Management (SIEM) - \$78,500 – On-going
This critical technology tool provides ITI Cybersecurity professionals a real-time view of all security activities moving inbound and outbound through our network. It supports and provides a clean dashboard giving us a live view of possible threat detection, compliance, and security incident management through data collection and analysis using embedded AI (artificial intelligence) of security events, and a wide variety of other event and contextual data sources. In addition, this solution provides Threat Intelligence, extensive Compliance reporting and Forensic capabilities. Costs will be shared with Parks.
- MKC #4 – Adobe Cloud Licenses – \$53,300 – On-going
Annual license fees for Adobe Creative Cloud, a comprehensive suite of products which includes multiple applications used by staff who do graphics and other image-based work including Illustrator, Premier Pro, Photoshop, InDesign, plus Adobe Acrobat for managing pdfs.

DEVELOPMENT REVIEW SPECIAL REVENUE ACCOUNT (DR-SRA) - CHARGEBACK FROM ADMIN FUND TO DR-SRA – (\$163,580)

Special Revenue Funds account for the proceeds from specific revenue sources restricted for a designated purpose. The Development Review Special Revenue Account (DR-SRA) was created to collect fees generated from the submission of development applications.)

Staff time spent on reviewing development applications is charged back from the Administration Fund to the special revenue fund. The Planning Department is requesting to increase the chargeback to the DR-SRA by \$163,580 (5%) to cover the FY23 Merit and COLA compensation increases. The chargeback was not increased during the FY23 budget process for the FY23 increases due to the uncertainty of the requested compensation increases being approved. This fund can be highly volatile. The Planning Department will monitor the special revenue fund closely throughout the year and make any adjustments necessary.

DR-SRA CHAREBACK FROM LEGAL AND FINANCE DEPARTMENTS, AND CORPORATE IT (CIO)

Although this memo addresses the Planning Department's operating budget (we will present the special revenue fund request at the November 17 Planning Board meeting), we did want to mention additional chargebacks to the Development Review Special Revenue Account from the Legal Department, Finance Department and Corporate IT.

Chargebacks to the Development Review Special Revenue Account				
Department	FY23 Budget	FY24 Proposed	\$ Increase/ Decrease	% Increase/ Decrease
Legal	\$180,416	\$194,849	\$14,433	8.0%
Finance	\$39,840	\$40,260	\$420	1.05%
Corporate IT (CIO)	\$20,695	\$22,109	\$1,414	6.8%
Combined Total	\$240,951	\$257,218	\$16,267	6.75%

The Legal Department, Finance Department and CIO will discuss the changes in chargebacks/ allocations in their budget presentations.

OFFICE OF THE CHIEF INFORMATION OFFICER (CIO) BASE BUDGET REQUEST

For the CIO and Commission-wide IT initiatives (CWIT) internal service funds (ISF), the Planning Department's operating budget (Admin Fund) contributes to both their new initiatives and their base budget via a chargeback. The breakdown is as follows:

Chargebacks to the CIO ISF and CWIT ISF Budget				
	FY23 Budget	FY24 Proposed	\$ Increase/ Decrease	% Increase/ Decrease
CIO - ISF	\$141,926	\$156,402	\$14,476	10.2%
CWIT – ISF	\$410,363	\$398,912	(\$11,451)	2.8%

TOTAL	\$552,289	\$555,314	\$3,025	0.5%
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SECTION 5: FY24 PROPOSED MASTER PLAN/MAJOR PROJECT SCHEDULE OCTOBER 2022

Master Plan & Major Projects	2022				2023				2024				2025			
	FY23				FY24				FY25							
	A	N	D	M	A	N	D	M	A	N	D	M	A	N	D	M
Silver Spring Downtown and Adjacent Communities Sector Plan																
Thrive Montgomery 2050 General Plan Update																
Rustic Roads Functional Master Plan Update																
Edward U. Taylor School and Wellers Historic Preservation Master Plan Amendment																
Fairland and Briggs Chaney Master Plan																
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Update Incentive Density Implementation Guidelines - CR & Employment Zones																
Silver Spring Communities Master Plan																
Access Management Study																
Predictive Safety Analysis																
Redlining/Segregation Mapping Project																
Attainable Housing Strategies Initiative																
Wheaton Downtown Study																
Community Equity Index																
Innovative Housing Tool Kit																
Countywide Transportation Data Asset Management Strategy																
Life Sciences Industry and Market Study																
Germantown Employment Corridor Check In																
Thrive 2050 Plan Implementation Metrics																
Curbside Management Project																
Randolph Road Corridor Study																

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