

PLANNING DEPARTMENT

FY24 REVISED NON-RECOMMENDED REDUCTIONS TO MEET COUNTY EXECUTIVE'S RECOMMENDED BUDGET

Description

Seeking approval of the Planning Department's Revised Non-Recommended Reductions to Meet Montgomery County Executive's Recommended FY24 Budget

Completed: 4-11-2023

MCPB
Item No.
12
4-13-2023

Montgomery County
Planning Board
2425 Reedie Drive,
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Wheaton MD 20902

Planning Staff

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Summary:

The Planning Department is seeking approval of Revised Non-Recommended Reductions to Meet Montgomery County Executive's Recommended FY24 Budget.

Background:

At its March 30 meeting, the Planning Board approved the Planning Department, the Department of Parks, and the CAS departments lists of non-recommended reductions to meet the Montgomery County Executive's recommended budget.

After further conversations with County Council members, Council staff, and internal staff, the Planning Department has revised its list of non-recommended reductions to include increasing the salary lapse by 1% from 4.5% to 5.5% and eliminating the request for a new part-time position. The department will repurpose an existing part-time position for this job function.

The original and revised lists are on the following page. The Planning Department is seeking the Planning Board's approval of our revised list in order to submit it to the County Council.

Original List of Non-Recommended Reductions

Tier 1 – Departmental Top Priority (Non-Recommended Reductions)		Funding
1-1	Thrive Montgomery 2050 Implementation Metrics (one-time)	\$82,000
1-2	Randolph Road Corridor Study (one-time)	\$75,000
1-3	Curbside Management Project (one-time)	\$100,000
1-4	Germantown Employment Corridor Check In (one-time)	\$50,000
1-5	Security Information and Event Management (SIEM) (on-going)	\$75,800
SUB-TOTAL TIER 1 - Departmental Priority		\$382,800

Tier 2 - Departmental Priority (Non-Recommended Reductions)		Funding
2-1	Regional Travel Demand Model & Transportation Network Database Mgmt Tools (one-time)	\$75,000
2-2	Burial Sites Context Survey (one-time)	\$65,000
2-3	Redlining Segregation Mapping Project -Phase 2 (one-time)	\$100,000
SUB-TOTAL TIER 2 - Departmental Priority		\$240,000

Budget Reductions to Meet the FY23 County Executive Recommendation		Funding
	The Great Seneca Plan - Urban Design Guidelines & Streetscape Standards (one-time)	\$25,000
	Increase Salary Lapse by 1% (from 4.5% to 5.5%)	\$207,243
	Delay Hiring New Positions by Two Months (on-going)	\$92,246
SUB-TOTAL TIER 3 - Reductions		\$324,489

TOTAL OF ALL TIERS – PLANNING’S PORTION TO MEET CE RECOMMENDATION	\$947,289
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Revised List of Non-Recommended Reductions

Tier 1 – Departmental Top Priority (Non-Recommended Reductions)		Funding
1-1	Thrive Montgomery 2050 Implementation Metrics (one-time)	\$44,400
1-2	Randolph Road Corridor Study (one-time)	\$75,000
1-3	Curbside Management Project (one-time)	\$100,000
1-4	Germantown Employment Corridor Check In (one-time)	\$50,000
1-5	Security Information and Event Management (SIEM) (on-going)	\$75,800
SUB-TOTAL TIER 1 - Departmental Priority		\$345,200

Tier 2 - Departmental Priority (Non-Recommended Reductions)		Funding
2-1	Regional Travel Demand Model & Transportation Network Database Mgmt Tools (one-time)	\$75,000
2-2	Burial Sites Context Survey (one-time)	\$65,000
2-3	Redlining Segregation Mapping Project -Phase 2 (one-time)	\$100,000
SUB-TOTAL TIER 2 - Departmental Priority		\$240,000

Budget Reductions to Meet the FY23 County Executive Recommendation		Funding
	The Great Seneca Plan - Urban Design Guidelines & Streetscape Standards (one-time)	\$25,000
	Eliminate New Visual & Media Imagining Specialist Position (Part-Time)	\$51,064
	Delay Hiring New 4 Positions by Two Months (on-going)	\$78,712
	Increase Salary Lapse by 1% (from 4.5% to 5.5%)	\$207,313
SUB-TOTAL TIER 3 - Reductions		\$362,089

TOTAL OF ALL TIERS – PLANNING’S PORTION TO MEET CE RECOMMENDATION	\$947,289
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