

AGENDA ITEM #11
February 24, 2009

Public Hearing/Action

MEMORANDUM

February 20, 2009

TO: County Council

FROM: Marlene L. Michaelson, Senior Legislative Analyst

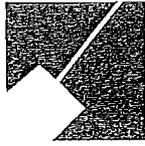
SUBJECT: Budget Amendment to the M-NCPPC FY09 Operating Budget: Request for Transfer of Appropriation for the Administration Fund and Increase in Expenditure Authority for the Forest Conservation Special Revenue Fund

The Maryland-National Capital Park and Planning Commission (M-NCPPC) is requesting a budget amendment to transfer appropriations among divisions within the Planning Department to reflect its reorganization and to allow additional revenue-supported expenditures from the Forest Conservation Special Revenue Fund. **Neither action involves supplemental funding.**

The Council has already been briefed on the Planning Department reorganization; the highlights are described in the letter from the Planning Board Chair on © 1. Since the resolution approving the M-NCPPC operating budget allocates money by division, significant changes in the allocation by division require a budget amendment. The reallocation by division is shown on the resolution on © 12.

M-NCPPC is also requesting an increase in expenditures from the Forest Conservation Special Revenue Fund, from \$50,000 to \$150,000 for FY09. In FY09, there are significant reserves in the fund to more than cover the requested increase. As the transmittal letter indicates, there are a few imminent actions that could increase the revenues and allow the continuation of this higher level of funding in FY10 and beyond. Whether this increase can be continued should be addressed when the Council takes up the FY10 budget.

Attached on © 1 to 12 is the M-NCPPC request and a resolution for introduction. The Executive recommends approval of the special appropriation (see © 13). **Subject to any new information provided at the public hearing, Staff recommends approval of this request.**



MONTGOMERY COUNTY PLANNING BOARD
THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

OFFICE OF THE CHAIRMAN

January 13, 2009

The Honorable Isiah Leggett
Montgomery County Executive
101 Monroe Street
Rockville, Maryland 20550

The Honorable Phil Andrews, President
Montgomery County Council
100 Maryland Avenue
Rockville, Maryland 20850

SUBJECT: Request for Transfer of Appropriation and Increase in Expenditure Authority

Dear Mr. Leggett and Mr. Andrews:

The Planning Board is requesting a transfer of appropriation for the Planning Department and the Commissioners' Office and an increase in expenditure authority in the Forest Conservation Special Revenue Fund. Neither action involves supplemental funding.

The Planning Department underwent a much needed reorganization this fall. To complete the reorganization, the budget, which was approved at the divisional level for the Planning Department, needs to be redistributed to align with the new structure. This requires no additional funding however, such inter-agency transfers require Council action.

Major outcomes of the reorganization are:

- Elimination of the Strategic Planning Division
- Elimination of the Countywide Division structure
- Creation of divisions Urban Design, Environmental Planning and Transportation Planning for improved accountability
- Reduction in the management structure by means of a downgrade or abolishment of positions: Deputy Director, two Division Chiefs and a Planning Supervisor
- Reduction in the Community-Based Planning Division Planning Areas from six to four
- Building of cross-functional teams to provide better products and rapid response to changing work program demands, and promotion of cross training for succession planning

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www.MCParkandPlanning.org E-Mail: mcp-chairman@mncppc.org

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The Honorable Isiah Leggett

The Honorable Phil Andrews

Re: Request for Transfer of Appropriation and Increase in Expenditure Authority

January 13, 2009

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- Improvement of the communication and outreach function in the Planning Department by centralizing this function in the Management Services Division
- Providing room for new talent and career growth by downgrading most vacant positions

This reorganization also promotes accountability and provides the budget structure for FY10.

The Planning Board also requests to increase the expenditure authorization from \$50,000 to \$150,000 in the Forest Conservation Special Revenue Fund in order to accelerate forest planting. The current level limits the acreage of forest that could be planted each year; however, changes are occurring that necessitate larger expenditures. These include:

- Increased planting and maintenance costs
- Expand forest planting on park land with money collected from the fee-in-lieu program to plant more forest. Last year one acre of forest was planted with this program. This year, planting of five acres is planned.
- The Planning Board wishes to start a tree planting coupon project. This will provide a small rebate to individual property owners who purchase trees from participating retailers. The rebate amounts are anticipated to be relatively small.
- Expend funds to plant trees at Pope Farm that will then be transplanted and used for "in-lieu fee" planting.
- The Planning Department will soon propose to assume the forest conservation planting requirements for a larger number of private properties. The funding source will come from developers assigning money to the Planning Department; the Department will oversee the planting on private land.
- The Planning Department is calling-in Bonds because of developer nonperformance. The money will be placed in the penalty program and used for planting of new forest either on the associated location or elsewhere in the County.
- Proposed increase of the "in-lieu fee" amount. The Council is proposing increasing this fee to \$2 per square foot from the current \$0.90 per square foot. If the Council does not authorize the increase, the Planning Department is obligated to increase the in-lieu rate by the consumer price index of April 2009.

In summary, your approval for both the transfer of appropriation and the increase in expenditure authority in the Forest Conservation Special Revenue Fund will align and finalize our Department's reorganization and provide for an immediate expansion of the Planning Department's reforestation

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The Honorable Isiah Leggett

The Honorable Phil Andrews

Re: Request for Transfer of Appropriation and Increase in Expenditure Authority

January 13, 2009

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efforts. Again, it is to be noted that there are no increases in funding being requested. Supporting material including a draft resolution is attached.

Sincerely,



Royce Hanson
Chairman

Attachments

Cc: Marlene Michaelson, County Council Legislative Services
Chris Mullen, Office of Management and Budget

PLANNING DIRECTOR
DIRECTOR
Planning Director
CONNECT
Master Planner/Supervisor Senior Planner Administrative Specialist

ACT (ADMINISTRATIVE/MANAGEMENT SERVICES)
ACT
Division Chief Senior Administrative Specialist Senior Administrative Assistant
ADMINISTRATION
Principal Administrative Specialist –HR Senior Administrative Specialist – Budget Senior Administrative Specialist – Procurement Buildings & Grounds Supervisor Personnel Specialist II
OUTREACH & PRODUCTION
Administrative Manager Planner Coordinator Web Team Lead Web Technician IT Support Specialist I CAD/GIS Support Specialist III CAD/GIS Support Specialist III CAD/GIS Support Specialist III CAD/GIS Support Specialist III CAD/GIS Support Specialist III Graphics Graphics Public Affairs Specialist III IT Support Specialist I IT Support Specialist II Public Affairs Specialist II Publications Specialist

DESIGN (URBAN DESIGN)	
DESIGN	Division Chief Senior Administrative Assistant
MODELING	Planner Coordinator Planner Coordinator Principal Planning Technician
NEIGHBORHOODS	Planner Coordinator Master Planner Planner Coordinator Senior Planner Planner Coordinator
PRESERVATION	Master Planner/Supervisor Planner Coordinator Planner Coordinator Senior Historic Specialist/Manager Senior Planner Senior Planner Senior Planner Senior Administrative Assistant

BUILD (DEVELOPMENT REVIEW)
BUILD
Division Chief Office Supervisor Senior Planner
INTAKE
Planning Information/Permits Supervisor Principal Planning Technician Principal Planning Technician Principal Planning Technician Principal Planning Technician Principal Planning Technician Planning Technician
ZONING
Master Planner/Supervisor Planner Coordinator Planner Coordinator Planner Coordinator Senior Planner Senior Planner Senior Administrative Assistant
REGULATORY
Master Planner/Supervisor Master Planner/Supervisor Planner Coordinator Planner Coordinator Senior Planner Planner Coordinator Planner Coordinator Senior Planner Senior Administrative Assistant Senior Administrative Assistant

VISION (COMMUNITY BASED PLANNING)
VISION (Community Based Planning)
Division Chief Master Planner/Supervisor Office Supervisor Senior Administrative Assistant
Master Planner/Supervisor Planner Coordinator Senior Planner Senior Planner Senior Planner
NORTH CENTRAL TRANSIT CORRIDOR
Master Planner/Supervisor Planner Coordinator Planner Coordinator Planner Planner
EAST TRANSIT CORRIDOR
Master Planner/Supervisor Planner Coordinator Planner Coordinator Planner Senior Planner
POTOMAC/RURAL
Master Planner/Supervisor Planner Coordinator Senior Planner

GREEN (ENVIRONMENTAL PLANNING)

GREEN

Division Chief
Planner/Supervisor
Principal Administrative Assistant
Administrative Assistant

REGULATORY

Master Planner/Supervisor Planner Coordinator
Planner Coordinator
Planner Coordinator
Planner Coordinator
Senior Planner
Planner
Principal Planning Technician

NEIGHBORHOODS

Master Planner/Supervisor
Planner Coordinator
Planner Coordinator
Planner Coordinator
Planner Coordinator
Senior Planner
Senior Planner

MOVE (TRANSPORTATION PLANNING)
MOVE
Division Chief Master Planner Supervisor Administrative Specialist Senior Administrative Assistant
REGULATORY
Master Planner/Supervisor Planner Coordinator Planner Coordinator Planner Coordinator Planner Coordinator
PLAN
Master Planner/Supervisor Master Planner/Supervisor Planner Coordinator Senior Planner Senior Planner
MODEL
Master Planner/Supervisor Planner Coordinator Planner Coordinator Senior Planner Senior Planner

EXPLORE (RESEARCH AND TECHNOLOGY)

EXPLORE

Division Chief
Senior Administrative Specialist
Administrative Specialist

RESEARCH

Master Planner/Supervisor
Planner Coordinator
Planner Coordinator
Planner Coordinator
Planner Coordinator
Planner Coordinator
Senior Planner
Senior Planner
Senior Planner

INFORMATION SYSTEMS

IT Systems Manager/Leader
IT Systems Manager/Leader
Programmer/Analyst III
Programmer/Analyst II
Programmer/Analyst II
Programmer/Analyst II
GIS Specialist III
GIS Specialist III
GIS Specialist II
GIS Specialist I
GIS Specialist I
Programmer/Analyst II)
Planner Coordinator

INFORMATION TECHNOLOGY

Systems Manger Leader
Senior IT Support
IT Support Specialist
IT Support Specialist II
Senior IT Support Specialist
Programmer Analyst I

Explore Division supports both Planning and Parks Departments. Parks employees are not listed.

Resolution No.: _____
Introduced: February 3, 2009
Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: County Council

Subject: Budget Amendment for the Maryland-National Capital Park and Planning Commission FY09 Operating Budget Administration Fund and Forest Conservation Special Revenue Fund.

Background

1. Article 28, §2-118(a)(6) of the Annotated Code of Maryland permits the County Council to amend the budget of the Maryland-National Capital Park and Planning Commission (M-NCPPC) by resolution on the Council's initiative, or at the request of the Commission, after receipt of a recommendation from the County Executive, and after public hearing upon reasonable notice to the public.
2. The Montgomery County Planning Board in November 2008 requested transfers of appropriation between divisions within the Administration Fund (Planning Department and the Commissioners' Office) to reflect the reorganization of the Planning Department. The Planning Board also requests an increase in expenditure authority for the Forest Conservation Special Revenue Fund.
3. The Executive recommends approval of the transfer.
4. Notice of public hearing was given and a public hearing was held.

ACTION

The County Council for Montgomery County, Maryland approves the following resolution:

The County Council approves a Budget Amendment to the M-NCPPC FY09 Operating Budget to allow for transfers of appropriation in the Administration Fund as follows:

FY 09 TRANSFERS		
Division	FY09 Approved Budget	Amended FY09 Budget
Commissioners' Office	\$1,605,200	\$1,207,000
Director Of Planning	\$518,700	\$616,600
Management Services	\$841,400	\$2,459,800
Strategic Planning	\$240,800	\$0
Community Based Planning	\$3,551,800	\$2,351,600
County-Wide Planning	\$4,432,100	\$0
Development Review	\$1,628,000	\$943,000
Research and Technology	\$4,829,600	\$4,481,400
Support Services	\$2,110,100	\$1,952,300
New divisions:		Amounts for new divisions
Transportation Planning		\$1,894,200
Environmental Planning		\$2,393,600
Urban Design		\$1,458,200
TOTAL	\$19,757,700	\$19,757,700

The Montgomery County Council also approves an increase in the expenditure authority from \$50,000 to \$150,000 in the Forest Conservation Special Revenue Fund.

This is a correct copy of Council Action.

Linda Lauer, Clerk of the Council

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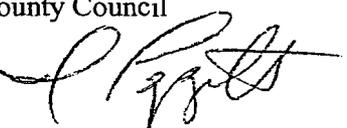
OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

MEMORANDUM

February 17, 2009

TO: Philip M. Andrews, President, County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Budget Amendment #09-257, FY09 Operating Budget, Maryland-National Capital Park and Planning Commission - Transfer of Appropriation for Planning Department and Increase in expenditure authority for the Forest Conservation Special Revenue Fund

2009 FEB 19 PM 2:54
MONTGOMERY COUNTY
EXECUTIVE OFFICE

The Maryland-National Capital Park and Planning Commission (M-NCPPC) has requested a transfer of appropriation for the Planning Department and the Commissioner's Office due to the Planning Department's FY09 reorganization and an increase in spending authority for the Forest Conservation Special Revenue Fund. Neither action involves a supplemental appropriation nor an amendment to the Commission approved FY09 Savings Plan.

The transfer of appropriation for the Planning Department and the Commissioner's Office is to complete the Planning Department's FY09 reorganization. The reorganization will realign Planning Department divisions, reduce the management structure, and improve the communication and outreach function. The increase in expenditure authority in the Forest Conservation Special Revenue fund from \$50,000 to \$150,000 is to accelerate forest planning because the current expenditure level limits the acreage of forest that can be planted each year. It is my understanding from M-NCPPC, that the increase in expenditure authority in the Forest Conservation Special Revenue Fund is backed by new revenues and will not require additional tax-supported funding.

I support the transfer of FY09 appropriation for the Planning Department and Commissioner's Office to complete the FY09 Planning Department reorganization because it is a revenue neutral action. I do not object to the increase in expenditure authority for the Forest Conservation Special Revenue Fund because it is backed by revenues and will not require additional tax-supported funding.

IL:cm

c: Royce Hanson, Chairman, Montgomery County Planning Board
Rollin Stanley, Director, Planning Department

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