

Resolution No: 19-875  
Introduced: May 27, 2021  
Adopted: May 27, 2021

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

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By: County Council

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**SUBJECT:** Approval of the Montgomery County Portion of the FY 2022 Maryland-National Capital Park and Planning Commission Operating Budget and Approval of the FY 2022 Planning Activities Workprogram

**Background**

1. As required by the Maryland Code, Land Use Article, Section 18-104, the Maryland-National Capital Park and Planning Commission (M-NCPPC) sent to the County Executive the Montgomery County portion of the FY 2022 Operating Budget. The Planning Board also submitted to the Council the Semi-Annual Report, which includes the workprogram for Planning Activities in the Montgomery County Park and Planning Departments.
2. The Executive sent to the County Council the proposed budget with his recommendations.
3. As required by Section 304 of the County Charter, notice of a public hearing was given and a public hearing was held on the Operating Budget and the Executive's recommendations.

**Action**

The County Council for Montgomery County, Maryland approves the following resolution for the Maryland-National Capital Park and Planning Commission:

1. The Council approves the FY 2022 Operating Budget in the amounts shown below.

<b>Part I. Administration Fund</b>				
	<b>M-NCPPC Jan 2021 Request</b>	<b>Council Changes</b>		<b>Council Approved Expenditures</b>
		<b>Additions</b>	<b>Subtractions</b>	
Commissioners' Office (Note 1)	1,277,993		(122,313)	1,155,680
<b>Planning Department</b>				
Planning Director's Office (Note 2)	1,450,261	64,793		1,515,054
Management Services	1,131,982			1,131,982
Communications Division	1,569,622			1,569,622
Countywide Planning & Policy (Note 3 & 4)	3,175,918		(113,500)	3,062,418
Downcounty Planning (Note 5)	1,476,314		(16,700)	1,459,614
Mid-county Planning (Note 2)	2,214,037		(207,135)	2,006,902
Upcounty Planning (Note 2)	1,756,597	142,342		1,898,939
Intake & Regulatory Coordination (Note 14)	1,227,261		(24,400)	1,202,861
Information Technology and Innovation (Note 4 & 6)	3,856,262		(50,961)	3,805,301
Research and Strategic Projects (Note 7 & 14)	1,211,559		(159,400)	1,052,159
Support Services (Note 8)	2,621,985		(68,641)	2,553,344
<b>Subtotal Planning</b>	<b>21,691,798</b>	<b>207,135</b>	<b>(640,737)</b>	<b>21,258,196</b>
<b>Central Administrative Services</b>				
Department of Human Resources and Management (Note 9)	2,572,736		(25,965)	2,546,771
Department of Finance (Note 10)	2,387,159		(26,982)	2,360,177
Legal Department	1,586,615			1,586,615
Merit System Board (Note 11)	83,426		(2,345)	81,081
Office of Inspector General	367,346			367,346
Corporate IT (Note 12)	1,573,048		(31,636)	1,541,412
Support Services (Note 13)	693,073		(58,737)	634,336
<b>Subtotal Central Administrative Services</b>	<b>9,263,403</b>	<b>-</b>	<b>(145,665)</b>	<b>9,117,738</b>
Nondepartmental (Note 1)	2,504,750	15,972		2,520,722
<b>Total Administration Fund</b>	<b>34,737,944</b>	<b>223,107</b>	<b>(908,715)</b>	<b>34,052,336</b>

Note 1: Office reorganization; savings not needed for CE reductions were used to augment reclassification marker

Note 2: Reorganization between Director's Office, Mid-County and Upcounty Planning Divisions

Note 3: Reduction to Access Management Study, Bikeway Branding, Biennial Transportation Monitoring

Note 4: Removal of duplicate budget items

Note 5: Reduction to Placemaking Initiatives

Note 6: Reduction in CPI increases for supplies and services

Note 7: Reduction to Commercial Space Study and E-Commerce and Logistics Assessment

Note 8: Reduction to transit subsidy for Wheaton HQ, and elimination of dept share of ERP replacement funding

Note 9: Reduction in funding for actuarial services and to agency-wide training

Note 10: Increase in salary lapse

Note 11: Reduction in professional services

Note 12: Reduction in PC and peripheral replacements, and to travel expense

Note 13: Reduction in office space rent

Note 14: Lapse of 3 months for new positions

<b>Part II. Park Fund</b>				
	<b>M-NCPPC Jan 2021 Request</b>	<b>Council Changes</b>		<b>Council Approved Expenditures</b>
		<b>Additions</b>	<b>Subtractions</b>	
Director of Parks	1,520,603			1,520,603
Public Affairs & Community Partnerships (Note 14 & 15)	3,660,919		(89,083)	3,571,836
Management Services (Note 14)	3,036,472		(19,816)	3,016,656
Information Technology & Innovation	2,741,175			2,741,175
Park Planning and Stewardship	6,682,271			6,682,271
Park Development	3,908,043			3,908,043
Park Police (Note 16)	16,061,722		(75,000)	15,986,722
Horticulture, Forestry & Environmental Education	10,894,804			10,894,804
Facilities Management (Note 14 & 17)	13,697,556		(174,400)	13,523,156
Northern Parks (Note 14 & 18)	11,229,092		(52,244)	11,176,848
Southern Parks (Notes 18 & 19)	15,724,120		(305,359)	15,418,761
Support Services (Note 20)	14,226,507		(881,186)	13,345,321
<b>Subtotal Park Operations</b>	<b>103,383,284</b>	<b>-</b>	<b>(1,597,088)</b>	<b>101,786,196</b>
Nondepartmental (Note 21)	8,001,780		(88,979)	7,912,801
Debt Service (Note 22)	6,801,058		(471,000)	6,330,058
<b>Total Park Fund</b>	<b>118,186,122</b>	<b>-</b>	<b>(2,157,067)</b>	<b>116,029,055</b>

Note 15: Elimination of part-time position for Customer Service office

Note 16: Reduction of Mobile Data Terminals purchases

Note 17: Elimination of requested funding to improve basketball and tennis courts maintenance

Note 18: Increase salary lapse for new OBI positions

Note 19: Elimination of requested funding for Ballfield Renovation Inspector; and staffing and supplies for athletic field nutrient management program

Note 20: Reduction of funding for debt service for capital equipment, telecommunication costs, transit subsidy for Wheaton HQ; and elimination of dept. share of ERP replacement funding

Note 21: Reduction of funding for position reclassification marker

Note 22: Reduction in capital projects debt service

<b>Part III. Grants</b>				
	<b>M-NCPPC Jan 2021 Request</b>	<b>Council Changes</b>		<b>Council Approved Expenditures</b>
		<b>Additions</b>	<b>Subtractions</b>	
Admin Fund Future Grants	150,000	-		150,000
Park Fund Future Grants	400,000	-		400,000
<b>Total Expenditures</b>	<b>550,000</b>	<b>-</b>		<b>550,000</b>

<b>Part IV. Self Supporting Funds</b>				
	<b>M-NCPPC Jan 2021 Request</b>	<b>Council Changes</b>		<b>Council Approved Expenditures</b>
		<b>Additions</b>	<b>Subtractions</b>	
Enterprise Fund	10,565,938	-		10,565,938
Property Management Fund	1,657,600	-		1,657,600
<b>Total Expenditures</b>	<b>12,223,538</b>	<b>-</b>		<b>12,223,538</b>

<b>Part V. Advanced Land Acquisition Debt Service Fund</b>				
	<b>M-NCPPC Jan 2021 Request</b>	<b>Council Changes</b>		<b>Council Approved Expenditures</b>
		<b>Additions</b>	<b>Subtractions</b>	
Debt Service	135,050	-		135,050
<b>Total Expenditures</b>	<b>135,050</b>	<b>-</b>		<b>135,050</b>

<b>Part VI. Internal Service Funds</b>				
	<b>M-NCPPC Jan 2021 Request</b>	<b>Council Changes</b>		<b>Council Approved Expenditures</b>
		<b>Additions</b>	<b>Subtractions</b>	
Risk Management Fund	3,503,512	-		3,503,512
Capital Equipment Fund	3,059,286	-	-	3,059,286
CIO/CWIT Fund (Note 22)	2,745,816		(373,800)	2,372,016
Wheaton Headquarters Building Fund	2,902,595	-		2,902,595
<b>Total Expenditures</b>	<b>12,211,209</b>	<b>-</b>		<b>11,837,409</b>

Note 22: Reduction of funding for ERP replacement

<b>Part VII. Special Revenue Fund</b>				
	<b>M-NCPPC Jan 2021 Request</b>	<b>Council Changes</b>		<b>Council Approved Expenditures</b>
		<b>Additions</b>	<b>Subtractions</b>	
Park Activities	3,098,536	-		3,098,536
Planning Activities	3,953,583	-		3,953,583
<b>Total Expenditures</b>	<b>7,052,119</b>	<b>-</b>	<b>-</b>	<b>7,052,119</b>

2. This resolution includes funds to provide compensation adjustments for merit pay increments, cost of living adjustments, reclassification compensation adjustments, and/or lump sum payments that do not exceed the amount proposed in the Commission's FY22 budget.
3. The Commission's labor cost targets are budgeted in the Non-Departmental Account. Following the conclusion of collective bargaining negotiations, the Commission may distribute the non-departmental compensation funding to the applicable departments and divisions provided the total allocation does not exceed the amount proposed in the Commission's FY22 budget. This only applies to the tax supported funds.
4. The Council requests that the Planning Board send to the Council and to the Executive, within 20 days after the end of each quarter, a budget report for that quarter.
5. The Council requests that the Planning Board send to the Council and to the Executive, within 20 days after the end of each quarter, a report of authorized positions (career and contractual) and filled versus vacant positions (career and contractual) on the first day of each month.
6. The Council appropriates \$150,000 for Future Grants in the Administration Fund and \$400,000 for Future Grants in the Park Fund, which provide funds for specific programs designated in a grant, contribution, reimbursement, or other non-county funding source received in FY 2021. If the actual amount received exceeds the limit in either the Administration or Park Fund, the Commission may use the total of \$550,000 as the limit for both funds after notifying the Council in writing of this intent (including information on prospective grants). Whenever M-NCPPC receives funds for a program from a grant source, M-NCPPC may transfer funds from these appropriations to the program. The following conditions are established on the use of this transfer authority:
  - a) The program must not require any present or future County funds.
  - b) Subject to the balance in the account, any amount can be transferred in FY 2022 for any program that meets at least one of the following four conditions: (1) the amount is \$200,000 or less; (2) the program was funded in FY 2021; (3) the program was included in the FY 2022 budget; (4) the program was funded by the Council in a supplemental or special appropriation in FY 2022. Any program that does not meet one of these four conditions must be funded in a supplemental or special appropriation.
  - c) M-NCPPC must notify the Executive and the Council after each transfer within one month after the transfer occurs.
7. The Council approves the revenue transfer of \$1,736,523 from the County Government General Fund to the Interagency Agreements Special Revenue Fund for maintenance of Montgomery County Public School fields.

8. The Council appropriates \$4,081,014 from the Water Quality Protection Fund, which consists of \$415,600 to the Planning Department and \$3,665,414 to the Department of Parks, for expenses incurred to perform the following activities:
  - Maintenance and Management of Streams, Lakes, Ponds, Non-tidal Wetlands, and Stormwater Management Facilities;
  - Compliance with NPDES Permit for Industrial Sites;
  - Compliance with NPDES Municipal Permit for Small, Separate, Storm Sewer Systems;
  - Special Protection area reviews and enforcement (not covered by fees);
  - Developing and monitoring stream buffers;
  - Forest conservation reviews and enforcement in and abutting stream buffers;
  - Environmental sections on comprehensive master plans related to water quality; and
  - Review of stormwater management concepts.
  
9. The Council appropriates \$100,000 from the Cable Fund to the Department of Parks for the Connected Parks initiative in FY22.
  
10. The Council approves the master plan schedule attached to this resolution. The following studies included in the attached schedule did not receive funding for professional services: Attainable Housing Strategies Initiative, Mixed Use Development: Current Status and Future Trends, Predictive Safety Analysis, Equity Opportunity Index, and Access Management Study.

This is a correct copy of Council action.

  
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Selena Mendy Singleton, Esq.,  
Clerk of the Council

FY22 Adopted Master Plan and Major Projects Schedule  
May 2021

Master Plan & Major Projects	2021				2022				2023				2024											
	FY22				FY23				FY24															
	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J
Shady Grove Sector Plan - Minor Master Plan Amendment	■																							
Ashton Village Center Sector Plan	■	■																						
Thrive Montgomery 2050 General Plan Update	■	■	■																					
Complete Streets Design Guide/Roadway Functional Class System	■	■	■																					
Great Seneca Science Corridor Plan Amendment Phase 1	■	■	■																					
Rustic Roads Functional Master Plan Update	■	■	■																					
Corridor Forward: The I-270 Transit Plan	■	■	■																					
Silver Spring Downtown and Adjacent Communities Sector Plan	■	■	■																					
Pedestrian Master Plan	■	■	■																					
Takoma Park Minor Master Plan Amendment	■	■	■																					
Fairland and Briggs Chaney Master Plan	■	■	■																					
Life Sciences/Great Seneca Science Corridor Plan Amendment Phase 2																								
Silver Spring Communities Master Plan																								
University Boulevard Corridor Plan																								
Clarksburg Master Plan Amendment																								
Subdivision Staging Policy/Growth and Infrastructure Policy																								
Attainable Housing Strategies Initiative (NEW)	■	■	■																					
Mixed Use Development: Current Status and Future Trends	■	■																						
Predictive Safety Analysis	■	■	■																					
Equity Opportunity Index	■	■	■																					
Access Management Study	■	■	■																					
Innovative Housing Tool Kit	■	■	■																					
Redlining/Segregation Mapping Tool	■	■	■																					
Wheaton Downtown Study	■	■	■																					

  

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