

Resolution No: 20-187
Introduced: May 25, 2023
Adopted: May 25, 2023

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

By: County Council

SUBJECT: Approval of the Montgomery County Portion of the FY 2024 Maryland-National Capital Park and Planning Commission Operating Budget and Approval of the FY 2024 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 2024 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 2024 Operating Budget in the amounts shown below.

Part I. Administration Fund				
	M-NCPPC Jan 2023 Request	Council Changes		Council Approved Expenditures
		Additions	Subtractions	
Commissioners' Office (Note 1)	1,386,299		(154,135)	1,232,164
Planning Department				
Planning Director's Office (Note 2)	1,709,422		(77,836)	1,631,586
Management Services (Note 2 & 16)	1,260,553		(88,724)	1,171,829
Communications Division (Note 2 & 3 & 16)	1,879,465		(103,080)	1,776,385
Countywide Planning & Policy (Note 2 & 4 & 16)	3,921,013		(374,355)	3,546,658
Downcounty Planning (Note 2 & 5)	1,806,441		(158,443)	1,647,998
Mid-county Planning (Note 2 & 6 & 7)	2,384,801		(97,232)	2,287,569
Upcounty Planning (Note 2 & 8)	2,356,690		(59,176)	2,297,514
Intake & Regulatory Coordination (Note 2 & 9)	1,113,768		(161,359)	952,409
Information Technology and Innovation (Note 2)	4,515,039		(49,660)	4,465,379
Research and Strategic Projects (Note 2 & 10)	1,236,304		(150,917)	1,085,387
Support Services (Note 7 & 8 & 11 & 16)	2,593,419		42,500	2,635,919
Subtotal Planning	24,776,915	-	(1,278,282)	23,498,633
Central Administrative Services				
Department of Human Resources and Management (Notes 12 & 13)	3,519,690		(232,461)	3,287,229
Department of Finance (Note 12)	2,866,765		(127,109)	2,739,656
Legal Department (Note 12)	1,720,898		(44,125)	1,676,773
Merit System Board	84,249			84,249
Office of Inspector General	540,361			540,361
Corporate IT (Notes 12 & 14)	1,975,369		(150,386)	1,824,983
Support Services (Note 15)	728,999		(18,553)	710,446
Subtotal Central Administrative Services	11,436,331	-	(572,634)	10,863,697
Non-Departmental	4,428,942			4,428,942
Total Administration Fund	42,028,487	-	(2,005,051)	40,023,436

Note 1: Elimination of requested Public Affairs position and summer intern; Reduction in supplies/materials, and staff training/conferences

Note 2: Increases to and reallocation of salary lapse

Note 3: Elimination of requested Visual Media & Imaging position

Note 4: Elimination of funding for Burial Sites Context Survey, Curbside Mgmt Project, Regional Travel Demand Model, Redlining/Segregation Mapping Project, requested Adequate Public Facilities position, Transportation Data Mgmt position

Note 5: Elimination of requested Downcounty Planner position

Note 6: Elimination of funding for Great Seneca Plan - Urban Design Guidelines project

Note 7: Reduction of funding for Randolph Road Corridor Study

Note 8: Reduction of funding for Germantown Employment Corridor Check-in project

Note 9: Elimination of requested Forest Conservation Planner position

Note 10: Elimination of funding for Thrive Montgomery 2050 Implementation Metrics project

Note 11: Elimination of CPI increase for Contracts and Supplies

Note 12: Hiring lapse for new position(s)

Note 13: Reduction of funding for Class/Comp Study support, professional services, temporary services, park police testing

Note 14: Reduction of funding for professional services, meeting streaming services, software support

Note 15: Reduction of funding for phone system maintenance

Note 16: Moving funding and positions between divisions for program coverage and better monitoring

Part II. Park Fund				
	M-NCPPC Jan 2023 Request	Council Changes		Council Approved Expenditures
		Additions	Subtractions	
Director of Parks (Note 17)	1,615,686		(25,000)	1,590,686
Public Affairs & Community Partnerships (Note 18 & 19 & 20)	3,501,049		(141,454)	3,359,595
Management Services (Note 17 & 18)	3,412,202		(22,753)	3,389,449
Information Technology & Innovation (Note 17 & 18 & 29)	3,868,998		(112,871)	3,756,127
Park Planning and Stewardship (Note 17 & 18 & 19 & 21)	7,693,485		(182,290)	7,511,195
Park Development (Note 17 & 18 & 22)	4,228,143		(184,890)	4,043,253
Park Police (Note 17 & 18)	18,647,767		(158,855)	18,488,912
Horticulture, Forestry & Environmental Education (Note 17 & 18 & 19 & 23)	13,467,040		(264,745)	13,202,295
Facilities Management (Note 17 & 18 & 24)	14,277,755		(239,673)	14,038,082
Northern Parks (Note 17 & 18 & 25)	12,241,233		(25,785)	12,215,448
Southern Parks (Note 17 & 18 & 24 & 25)	17,300,193		(659,734)	16,640,459
Support Services (Note 18 & 24 & 26 & 27)	13,860,507		(479,679)	13,380,828
Subtotal Park Operations	114,114,058	-	(2,497,729)	111,616,329
Non-Departmental (Note 28)	12,137,704		(387,727)	11,749,977
Debt Service	7,165,062			7,165,062
Total Park Fund	133,416,824	-	(2,885,456)	130,531,368

- Note 17: Increase Salary Lapse
- Note 18: Reduction in inflationary increases
- Note 19: Hiring lapse for new positions
- Note 20: Elimination of requested PICS Asst Manager position
- Note 21: Elimination of requested Natural Resources Care/Mgmt position
- Note 22: Reduction of funding of Construction Inspector position
- Note 23: Elimination of requested Parks Activation position and Park Activation Performers and Events
- Note 24: Elimination of requested Urban Parks Maintenance Team
- Note 25: Transfer funding for Nutrient Management between Northern and Southern Parks Divisions
- Note 26: Reduction of Capital Equipment ISF debt service due to pre-payment
- Note 27: Reduction of funding for Internships
- Note 28: Reduction of the reclassification marker
- Note 29: Reduction of Parks Connect funding reflecting reduced funding from Cable Fund

Part III. Grants				
	M-NCPPC Jan 2023 Request	Council Changes		Council Approved Expenditures
		Additions	Subtractions	
Admin Fund Future Grants	150,000	-		150,000
Park Fund Future Grants	400,000	-		400,000
Total Expenditures	550,000	-		550,000

Part IV. Self Supporting Funds				
	M-NCPPC Jan 2023 Request	Council Changes		Council Approved Expenditures
		Additions	Subtractions	
Enterprise Fund	10,833,205	-		10,833,205
Property Management Fund	1,757,600	-		1,757,600
Total Expenditures	12,590,805	-		12,590,805

Part V. Advanced Land Acquisition Debt Service Fund				
	M-NCPPC Jan 2023 Request	Council Changes		Council Approved Expenditures
		Additions	Subtractions	
Debt Service	123,600	-		123,600
Total Expenditures	123,600	-		123,600

Part VI. Internal Service Funds				
	M-NCPPC Jan 2023 Request	Council Changes		Council Approved Expenditures
		Additions	Subtractions	
Risk Management Fund	3,568,420	-		3,568,420
Capital Equipment Fund	4,074,085	-	-	4,074,085
CIO Fund	2,765,306			2,765,306
CWIT Fund	535,666			535,666
Wheaton Headquarters Building Fund	2,937,103	-		2,937,103
Total Expenditures	13,880,580	-		13,880,580

Part VII. Special Revenue Fund				
	M-NCPPC Jan 2023 Request	Council Changes		Council Approved Expenditures
		Additions	Subtractions	
Park Activities	3,598,590	-		3,598,590
Planning Activities	4,342,398	-		4,342,398
Total Expenditures	7,940,988	-	-	7,940,988

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 FY 2024 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 FY 2024 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 2024. 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 2024 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 2023; (3) the program was included in the FY 2024 budget; (4) the program was funded by the Council in a supplemental or special appropriation in FY 2024. 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 \$1,963,465 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 \$4,588,043 from the Water Quality Protection Fund, which consists of \$449,505 to the Planning Department and \$4,138,538 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 \$50,000 from the Cable Fund to the Department of Parks for the Connected Parks initiative in FY 2024.
10. The Council approves the transfer of \$500,000 from the Administration Fund to the Development Review Special Revenue Fund in FY 2024.
11. The Council approves the master plan schedule attached to this resolution. The Thrive Montgomery 2050 Implementation Metrics, Curbside Management Project, Great Seneca Plan – Urban Design Guidelines/Streetscape Standards, Burial Sites Context Study, Regional Travel Demand Model/Transportation Network Database Management Tools, and additional funding for the Redlining/Segregation Mapping Project did not receive funding for professional services.

This is a correct copy of Council action.



Sara R. Tenenbaum
Clerk of the Council

FY24 Adopted Master Plan and Major Projects Schedule
May 2023

Master Plan & Major Projects	2023												2024												2025											
	FY23				FY24								FY24				FY25				FY25															
	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J						
Edward U. Taylor School and Wellers Historic Preservation Master Plan Amendment		F	H																																	
Rustic Roads Functional Master Plan Update		F	H																																	
Pedestrian Master Plan																																				
Fairland and Briggs Chaney Master Plan																																				
Takoma Park Minor Master Plan Amendment																																				
Great Seneca Plan: Connecting Life and Science																																				
Friendship Heights Urban Design Study																																				
University Boulevard Corridor Plan																																				
Growth and Infrastructure Policy																																				
Update Incentive Density Implementation Guidelines - CR & Employment Zones																																				
Clarksburg Master Plan Amendment																																				
Silver Spring Communities Master Plan																																				
Redlining/Segregation Mapping Project																																				
Wheaton Downtown Study																																				
Community Equity Index																																				
Innovative Housing Tool Kit																																				
Attainable Housing Strategies Initiative																																				
Countywide Transportation Data Asset Management Strategy																																				
Master Plan of Highways and Transitways Technical Update (in-house only)																																				
Germantown Employment Corridor Check In																																				
Thrive 2050 Plan Implementation Metrics																																				
Randolph Road Corridor Study																																				

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