



THE PRINCE GEORGE'S COUNTY GOVERNMENT

(301) 952-3700

County Council

Intra-office Memorandum

MAR 26 2018

TO: Andrea C. Harrison, Chair
Planning, Zoning, and Economic Development Committee

THRU: Robert J. Williams, Jr. *RJW*
Council Administrator

FROM: Jackie Brown, Director *JB*
Planning, Zoning, and Economic Development Committee

SUBJECT: **Proposed FY2019 M-NCPPC Budget – Administration Fund**

The Administration Fund includes all funds approved to finance planning and administrative support services. Included are the Commissioners' Office, Planning Department, and Central Administrative Services (CAS), which consists of the Department of Human Resources and Management, Department of Finance, Legal Department, Office of the Inspector General, Merit System Board and Support Services. The assessable base for the Administration Fund covers the Regional District, which consists of the entire County, except the corporate limits of the City of Laurel. The personal property tax rate for this fund is proposed at \$.1415 and the real property tax rate is \$.0566.

A summary of the revenues and expenditures is provided on page 41 of the Proposed FY19 budget document. In addition, a summary of the proposed positions and workyears for the Commissioners' Office, CAS and Planning Department is provided on pages 61, 108-110, and 161 of the budget document.

Summary of Proposed Expenditures: The following is a summary of the actual FY17, approved FY18, and proposed FY19 expenditures for the CAS agencies, the Commissioners' Office and the Planning Department:

MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION
PRINCE GEORGE'S COUNTY
ADMINISTRATION FUND SUMMARY

Description	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Dollar Change	% Change
Revenues:					
Property Taxes	\$ 49,321,429	\$ 50,956,700	\$ 54,083,800	3,127,100	6.1%
Intergovernmental					
Federal	-	-	-	-	N/A
State	204,628	-	-	-	N/A
County - Grant	119,244	147,500	147,500	-	0.0%
County - Non-Grant Permit Fee	52,995	55,000	53,000	(2,000)	-3.6%
Sales	47,570	50,000	47,000	(3,000)	-6.0%
Charges for Services	787,353	573,000	588,000	15,000	2.6%
Interest	350,229	160,000	300,000	140,000	87.5%
Miscellaneous Revenue	2,839	-	-	-	N/A
Total Revenues	<u>\$ 50,886,287</u>	<u>\$ 51,942,200</u>	<u>\$ 55,219,300</u>	<u>\$ 3,277,100</u>	6.3%
Expenditures by Major Object:					
Personnel Services	\$ 28,090,472	\$ 33,304,509	\$ 35,058,362	\$ 1,753,853	5.3%
Supplies and Materials	817,922	1,739,326	2,140,406	401,080	23.1%
Other Services and Charges	14,247,229	17,442,285	17,954,660	512,375	2.9%
Capital Outlay	801,989	758,400	638,550	(119,850)	-15.8%
Chargebacks	(2,514,641)	(2,662,373)	(2,774,987)	(112,614)	4.2%
Total Expenditures	<u>\$ 41,442,971</u>	<u>\$ 50,582,147</u>	<u>\$ 53,016,991</u>	<u>\$ 2,434,844</u>	4.8%
Other Financing Sources (Uses):					
Transfers (Out):					
Special Revenue Fund	(30,000)	0	-	30,000	-100.0%
Capital Projects Fund	-	(30,000)	(30,000)	-	0.0%
(Uses):	<u>(30,000)</u>	<u>(30,000)</u>	<u>(30,000)</u>	<u>-</u>	N/A
Total Uses	<u>\$ 41,472,971</u>	<u>\$ 50,612,147</u>	<u>\$ 53,046,991</u>	<u>2,434,844</u>	4.8%
Excess of Sources over (under) Uses	9,413,316	1,330,053	2,172,309	842,256	63.3%
Fund Balance - Beginning	\$ 23,527,585	\$ 22,826,089	\$ 34,321,499	11,495,410	50.4%
Fund Balance - End	<u>\$ 32,940,901</u>	<u>\$ 24,156,142</u>	<u>\$ 36,493,808</u>	<u>12,337,666</u>	51.1%
Designated Expenditure Res.	\$ -	\$ 2,529,100	\$ 2,650,800	\$ 121,700	4.8%
Undesignated Fund Balance	\$ 32,940,901	\$ 21,627,042	\$ 33,843,008	\$ 12,215,966	56.5%
Tax Rate (Cents per \$100)	Real: 5.66 Personal: 14.15	Real: 5.66 Personal: 14.15	Real: 5.66 Personal: 14.15		0.0% 0.0%
Assessable Base (Billions)	Real: 77.196 Personal: 2.769	Real: 84.040 Personal: 2.992	Real: 87.671 Personal: 3.162		4.32% 5.68%

Note: This assessable base covers the Regional District which consists of Prince George's County less the area enclosed by the corporate limits of the City of Laurel.

MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION
PRINCE GEORGE'S COUNTY
COMMISSIONERS' OFFICE

Expenditure Summary	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Dollar Change	% Change
Personnel Services	\$ 1,616,267	\$ 1,704,812	\$ 1,799,122	\$ 94,310	5.5%
Supplies & Materials	46,060	39,000	39,000	-	0.0%
Other Services & Charges*	1,092,985	1,435,167	1,439,770	4,603	0.3%
Capital Outlay	-	12,500	12,500	-	0.0%
Total	<u>\$2,755,312</u>	<u>\$3,191,479</u>	<u>\$3,290,392</u>	<u>\$ 98,913</u>	3.1%

Positions:

Full-Time	11.50	11.50	12.50	1.00	8.7%
Part-Time	4.00	4.00	4.00	0.00	0.0%
Total	<u>15.50</u>	<u>15.50</u>	<u>16.50</u>	<u>1.00</u>	6.5%

Term Contract	-	-	-	0.00	N/A
---------------	---	---	---	------	-----

Workyears:

Full-Time	11.50	11.50	12.50	1.00	8.7%
Part-Time	2.00	2.00	2.00	0.00	0.0%
Term Contract	-	-	-	0.00	N/A
Seasonal/Intermittent	-	-	-	0.00	N/A
Total	<u>13.50</u>	<u>13.50</u>	<u>14.50</u>	<u>1.00</u>	7.4%

* These include project charges to the Prince George's County Government. The proposed FY 2019 project charges are:

Source	Approved FY 2018	Proposed FY 2019	Dollar Change	% Change
County Council Planning and Zoning Functions	\$ 1,137,300	\$ 1,137,300	\$ -	0.0%
Office's Share of Bldg Rent**	153,432	158,035	4,603	3.0%
Total - Commissioners' Office	<u>\$ 1,290,732</u>	<u>\$ 1,295,335</u>	<u>\$ 4,603</u>	0.4%

**Project charges reimbursed directly to Prince George's County Government and included in the County's General Fund revenue.

MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION
PRINCE GEORGE'S COUNTY
CENTRAL ADMINISTRATIVE SERVICES

Expenditure Summary	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Dollar Change	% Change
Personnel Services	\$ 7,988,304	\$ 9,438,602	\$ 9,800,472	\$ 361,870	3.8%
Supplies & Materials	\$ 289,920	\$ 203,776	\$ 248,456	44,680	21.9%
Other Services & Charges	\$ 2,384,490	\$ 2,559,354	\$ 2,597,226	37,872	1.5%
Capital Outlay	\$ 402,659	\$ -	\$ -	-	N/A
Sub-Total	\$ 11,065,373	\$ 12,201,732	\$ 12,646,154	\$ 444,422	3.6%
Chargebacks	\$ (2,808,559)	\$ (3,042,551)	\$ (3,160,881)	(118,330)	3.9%
Total	\$ 8,256,814	\$ 9,159,181	\$ 9,485,273	\$ 326,092	3.6%
Positions:					
Full-Time	69.30	69.80	73.92	4.12	5.9%
Part-Time	1.10	1.10	1.06	-0.04	-3.6%
Total	70.40	70.90	74.98	4.08	5.8%
Term Contract	0.50	1.00	1.00	0.00	0.0%
Workyears:					
Full-Time	68.00	69.79	73.00	3.21	4.6%
Part-Time	0.55	0.55	0.53	-0.02	-3.6%
Term Contract	0.50	1.25	1.25	0.00	0.0%
Seasonal/Intermittent	-	0.30	0.30	0.00	N/A
Less Lapse	(1.99)	(1.99)	(1.00)	0.99	-49.7%
Total	67.06	69.90	74.08	4.18	6.0%

MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION
PRINCE GEORGE'S COUNTY
CENTRAL ADMINISTRATIVE SERVICES
DEPARTMENT OF FINANCE

Expenditure Summary	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Dollar Change	% Change
Personnel Services	\$ 3,989,254	\$ 4,342,553	\$ 3,025,964	\$ (1,316,589)	-30.3%
Supplies & Materials	212,325	104,300	34,062	(70,238)	-67.3%
Other Services & Charges	851,901	1,159,594	279,757	(879,837)	-75.9%
Capital Outlay	295,998	-	-	-	N/A
Sub-Total	\$ 5,349,478	\$ 5,606,447	\$ 3,339,783	\$ (2,266,664)	-40.4%
Chargebacks	(1,514,083)	(1,746,965)	(1,173,100)	573,865	-32.8%
Total	<u>\$ 3,835,395</u>	<u>\$ 3,859,482</u>	<u>\$ 2,166,683</u>	<u>\$ (1,692,799)</u>	<u>-43.9%</u>
Positions:					
Full-Time	34.00	34.00	24.17	-9.83	-28.9%
Part-Time	0.60	0.60	0.56	-0.04	-6.7%
Total	<u>34.60</u>	<u>34.60</u>	<u>24.73</u>	<u>-9.87</u>	<u>-28.5%</u>
Term Contract	0.00	0.00	0.00	0.00	N/A
Workyears:					
Full-Time	34.00	34.00	23.65	-10.35	-30.4%
Part-Time	0.30	0.30	0.28	-0.02	-6.7%
Term Contract	0.00	0.00	0.00	0.00	N/A
Seasonal/Intermittent	0.00	0.00	0.00	0.00	N/A
Less Lapse	-1.49	-1.49	0.00	1.49	-100.0%
Total	<u>32.81</u>	<u>32.81</u>	<u>23.93</u>	<u>-8.88</u>	<u>-27.1%</u>

MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION
PRINCE GEORGE'S COUNTY
CENTRAL ADMINISTRATIVE SERVICES
DEPARTMENT OF HUMAN RESOURCES & MANAGEMENT

Expenditure Summary	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Dollar Change	% Change
Personnel Services	\$ 2,130,718	\$ 2,793,880	\$ 2,956,414	\$ 162,534	5.8%
Supplies & Materials	37,321	52,917	36,985	(15,932)	-30.1%
Other Services & Charges	429,554	382,141	396,154	14,013	3.7%
Capital Outlay	41,627	-	-	-	N/A
Sub-Total	\$ 2,639,220	\$ 3,228,938	\$ 3,389,553	\$ 160,615	5.0%
Chargebacks	(438,278)	(399,213)	(436,089)	(36,876)	9.2%
Total	<u>\$ 2,200,942</u>	<u>\$ 2,829,725</u>	<u>\$ 2,953,464</u>	<u>\$ 123,739</u>	4.4%
Positions:					
Full-Time	21.50	22.00	24.15	2.15	9.8%
Part-Time	0.50	0.50	0.50	0.00	0.0%
Total	<u>22.00</u>	<u>22.50</u>	<u>24.65</u>	<u>2.15</u>	9.6%
Term Contract	0.50	1.00	1.00	0.00	0.0%
Workyears:					
Full-Time	20.75	22.24	24.00	1.76	7.9%
Part-Time	0.25	0.25	0.25	0.00	0.0%
Term Contract	0.50	1.25	1.25	0.00	0.0%
Seasonal/Intermittent	0.00	0.00	0.00	0.00	N/A
Less Lapse	-0.50	-0.50	-1.00	-0.50	100.0%
Total	<u>21.00</u>	<u>23.24</u>	<u>24.50</u>	<u>1.26</u>	5.4%

MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION
PRINCE GEORGE'S COUNTY
CENTRAL ADMINISTRATIVE SERVICES
LEGAL DEPARTMENT

Expenditure Summary	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Dollar Change	% Change
Personnel Services	\$ 1,399,929	\$ 1,771,307	\$ 1,869,908	\$ 98,601	5.6%
Supplies & Materials	20,335	14,781	16,543	1,762	11.9%
Other Services & Charges	384,700	193,089	205,523	12,434	6.4%
Capital Outlay	-	-	-	-	N/A
Sub-Total	\$ 1,804,964	\$ 1,979,177	\$ 2,091,974	\$ 112,797	5.7%
Chargebacks	(758,696)	(775,041)	(788,604)	(13,563)	1.7%
Total	<u>\$ 1,046,268</u>	<u>\$ 1,204,136</u>	<u>\$ 1,303,370</u>	<u>\$ 99,234</u>	8.2%
Positions:					
Full-Time	10.30	10.30	12.00	1.70	16.5%
Part-Time	0.00	0.00	0.00	0.00	N/A
Total	<u>10.30</u>	<u>10.30</u>	<u>12.00</u>	<u>1.70</u>	16.5%
Term Contract	0.00	0.00	0.00	0.00	N/A
Workyears:					
Full-Time	10.00	10.30	12.00	1.70	16.5%
Part-Time	0.00	0.00	0.00	0.00	N/A
Term Contract	0.00	0.00	0.00	0.00	N/A
Seasonal/Intermittent	0.00	0.00	0.00	0.00	N/A
Less Lapse	0.00	0.00	0.00	0.00	N/A
Total	<u>10.00</u>	<u>10.30</u>	<u>12.00</u>	<u>1.70</u>	16.5%

MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION
PRINCE GEORGE'S COUNTY
CENTRAL ADMINISTRATIVE SERVICES
MERIT SYSTEM BOARD

Expenditure Summary	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Dollar Change	% Change
Personnel Services	\$ 57,037	\$ 64,500	\$ 63,329	\$ (1,171)	-1.8%
Supplies & Materials	75	918	918	-	0.0%
Other Services & Charges	183	19,889	19,869	(20)	-0.1%
Capital Outlay	-	-	-	-	N/A
Sub-Total	<u>\$ 57,295</u>	<u>\$ 85,307</u>	<u>\$ 84,116</u>	<u>\$ (1,191)</u>	<u>-1.4%</u>
Chargebacks	-	-	-	-	N/A
Total	<u><u>\$ 57,295</u></u>	<u><u>\$ 85,307</u></u>	<u><u>\$ 84,116</u></u>	<u><u>\$ (1,191)</u></u>	<u><u>-1.4%</u></u>
Positions:					
Full-Time	0.50	0.50	0.50	0.00	0.0%
Part-Time	0.00	0.00	0.00	0.00	N/A
Total	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.00</u>	<u>0.0%</u>
Term Contract	0.00	0.00	0.00	0.00	N/A
Workyears:					
Full-Time	0.25	0.25	0.25	0.00	0.0%
Part-Time	0.00	0.00	0.00	0.00	N/A
Term Contract	0.00	0.00	0.00	0.00	N/A
Seasonal/Intermittent	0.00	0.00	0.00	0.00	N/A
Less Lapse	0.00	0.00	0.00	0.00	N/A
Total	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.00</u>	<u>0.0%</u>

MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION
PRINCE GEORGE'S COUNTY
CENTRAL ADMINISTRATIVE SERVICES
SUPPORT SERVICES

Expenditure Summary	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Dollar Change	% Change
Personnel Services	\$ 2,053	\$ 2,770	\$ 2,785	\$ 15	0.5%
Supplies & Materials	17,858	26,760	26,808	48	0.2%
Other Services & Charges	695,488	785,466	788,720	3,254	0.4%
Capital Outlay	65,034	-	-	-	N/A
Sub-Total	<u>\$ 780,433</u>	<u>\$ 814,996</u>	<u>\$ 818,313</u>	<u>\$ 3,317</u>	0.4%
Chargebacks	-	-	-	-	N/A
Total	<u><u>\$ 780,433</u></u>	<u><u>\$ 814,996</u></u>	<u><u>\$ 818,313</u></u>	<u><u>\$ 3,317</u></u>	0.4%
Positions:					
Full-Time	0.00	0.00	0.00	0.00	N/A
Part-Time	0.00	0.00	0.00	0.00	N/A
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	N/A
Term Contract	0.00	0.00	0.00	0.00	N/A
Workyears:					
Full-Time	0.00	0.00	0.00	0.00	N/A
Part-Time	0.00	0.00	0.00	0.00	N/A
Term Contract	0.00	0.00	0.00	0.00	N/A
Seasonal/Intermittent	0.00	0.00	0.00	0.00	N/A
Less Lapse	0.00	0.00	0.00	0.00	N/A
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	N/A

MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION
PRINCE GEORGE'S COUNTY
CENTRAL ADMINISTRATIVE SERVICES
OFFICE OF INSPECTOR GENERAL

Expenditure Summary	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Dollar Change	% Change
Personnel Services	\$ 409,313	\$ 463,592	\$ 482,493	\$ 18,901	4.1%
Supplies & Materials	2,006	4,100	4,100	-	0.0%
Other Services & Charges	22,664	19,175	19,929	754	3.9%
Capital Outlay	-	-	-	-	N/A
Sub-Total	\$ 433,983	\$ 486,867	\$ 506,522	\$ 19,655	4.0%
Chargebacks	(97,502)	(121,332)	(127,118)	(5,786)	4.8%
Total	\$ 336,481	\$ 365,535	\$ 379,404	\$ 13,869	3.8%
Positions:					
Full-Time	3.00	3.00	3.00	0.00	0.0%
Part-Time	0.00	0.00	0.00	0.00	N/A
Total	3.00	3.00	3.00	0.00	0.0%
Term Contract	0.00	0.00	0.00	0.00	N/A
Workyears:					
Full-Time	3.00	3.00	3.00	0.00	0.0%
Part-Time	0.00	0.00	0.00	0.00	N/A
Term Contract	0.00	0.00	0.00	0.00	N/A
Seasonal/Intermittent	0.00	0.30	0.30	0.00	N/A
Less Lapse	0.00	0.00	0.00	0.00	N/A
Total	3.00	3.30	3.30	0.00	0.0%

MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION
PRINCE GEORGE'S COUNTY
CENTRAL ADMINISTRATIVE SERVICES
CORPORATE IT

Expenditure Summary	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Dollar Change	% Change
Personnel Services	\$ -	\$ -	\$ 1,399,579	\$ 1,399,579	N/A
Supplies & Materials	-	-	129,040	129,040	N/A
Other Services & Charges	-	-	887,274	887,274	N/A
Capital Outlay	-	-	-	-	N/A
Sub-Total	\$ -	\$ -	\$ 2,415,893	\$ 2,415,893	N/A
Chargebacks	-	-	(635,970)	(635,970)	N/A
Total	\$ -	\$ -	\$ 1,779,923	\$ 1,779,923	N/A
Positions:					
Full-Time	0.00	0.00	10.10	10.10	N/A
Part-Time	0.00	0.00	0.00	0.00	N/A
Total	0.00	0.00	10.10	10.10	N/A
Term Contract	0.00	0.00	0.00	0.00	N/A
Workyears:					
Full-Time	0.00	0.00	10.10	10.10	N/A
Part-Time	0.00	0.00	0.00	0.00	N/A
Term Contract	0.00	0.00	0.00	0.00	N/A
Seasonal/Intermittent	0.00	0.00	0.00	0.00	N/A
Less Lapse	0.00	0.00	0.00	0.00	N/A
Total	0.00	0.00	10.10	10.10	N/A

MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION
PRINCE GEORGE'S COUNTY
PLANNING DEPARTMENT - ADMINISTRATION FUND

Expenditure Summary	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Dollar Change	% Change
Personnel Services	\$ 17,428,013	\$ 20,214,901	\$ 20,351,276	\$ 136,375	0.7%
Supplies & Materials	483,969	1,496,550	1,852,950	356,400	23.8%
Other Services & Charges*	10,920,793	13,447,764	13,917,664	469,900	3.5%
Capital Outlay	399,330	745,900	626,050	(119,850)	-16.1%
Chargebacks	293,918	380,178	385,894	5,716	1.5%
Subtotal	<u>\$ 29,526,023</u>	<u>\$ 36,285,293</u>	<u>\$ 37,133,834</u>	<u>\$ 848,541</u>	2.3%
Transfer To Capital Projects	-	30,000	30,000	-	0.0%
Total	<u>\$ 29,526,023</u>	<u>\$ 36,315,293</u>	<u>\$ 37,163,834</u>	<u>\$ 848,541</u>	2.3%
Positions:					
Full-Time	173.50	175.50	175.50	0.00	-
Part-Time	1.00	1.00	1.00	0.00	-
Total	<u>174.50</u>	<u>176.50</u>	<u>176.50</u>	<u>0.00</u>	0.0%
Term Contract	-	-	-	0.00	N/A
Workyears:					
Full-Time	169.50	171.50	175.50	4.00	2.3%
Part-Time	0.75	0.75	0.75	0.00	0.0%
Total	<u>170.25</u>	<u>172.25</u>	<u>176.25</u>	<u>4.00</u>	2.3%

* These include project charges to the Prince George's County Government. The proposed FY 2018 project charges are:

Source	Approved FY 2018	Proposed FY 2019	Dollar Change	% Change
People's Zoning Counsel**	\$ 250,000	\$ 250,000	\$ -	0.0%
Zoning Enforcement Unit**	1,761,900	1,675,433	(86,467)	-4.9%
Water & Sewer Planning Unit**	155,300	155,300	-	0.0%
GIS Program**	340,500	340,500	-	0.0%
Tax Collection Fee**	34,411	34,411	-	0.0%
Economic Development Corp	65,000	65,000	-	0.0%
EDC - General Plan Goals**	316,800	294,667	(22,133)	-7.0%
Redevelopment Authority**	844,500	729,700	(114,800)	-13.6%
Permits & Inspection for M-NCPPC - DPIE**	1,816,200	1,336,200	(480,000)	-26.4%
Engineering, Inspection, & Permitting - DPW&T**	929,800	699,867	(229,933)	-24.7%
Total - Planning Department	<u>\$ 6,514,411</u>	<u>\$ 5,581,078</u>	<u>\$ (933,333)</u>	-14.3%

**Project charges reimbursed directly to Prince George's County Government and included in the County's General Fund revenue.
Note, the GIS Program project charge is included in the County's Information Technology Fund revenue.

CAB Office Space Rent**	\$ 763,800	\$ 786,700	22,900	3.0%
-------------------------	------------	------------	--------	------

MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION
PRINCE GEORGE'S COUNTY
PLANNING DEPARTMENT - EXPENDITURE BY MAJOR OBJECT

Division/Major Units	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Dollar Change	% Change
Director's Office					
Personnel Services	\$ 2,841,686	\$ 3,557,641	\$ 3,836,544	\$ 278,903	7.8%
Supplies & Materials	101,227	281,700	360,800	79,100	28.1%
Other Services & Charges	(130,453)	587,500	914,600	327,100	55.7%
Capital Outlay	46,109	124,900	106,650	(18,250)	-14.6%
Chargebacks	-	-	-	-	N/A
Total Director's Office	\$ 2,858,569	\$ 4,551,741	\$ 5,218,594	\$ 666,853	14.7%
Development Review					
Personnel Services	\$ 4,814,160	\$ 5,441,755	\$ 5,450,846	\$ 9,091	0.2%
Supplies & Materials	42,050	308,200	430,700	122,500	39.7%
Other Services & Charges	257,126	424,800	446,100	21,300	5.0%
Capital Outlay	-	76,000	75,600	(400)	-0.5%
Chargebacks	-	-	-	-	N/A
Total Development Review	\$ 5,113,336	\$ 6,250,755	\$ 6,403,246	\$ 152,491	2.4%
Community Planning					
Personnel Services	\$ 2,281,274	\$ 2,903,714	\$ 2,924,740	\$ 21,026	0.7%
Supplies & Materials	14,274	166,800	220,500	53,700	32.2%
Other Services & Charges*	364,598	653,300	1,626,500	973,200	149.0%
Capital Outlay	-	38,400	38,200	(200)	-0.5%
Chargebacks	-	-	-	-	N/A
Total Community Planning	\$ 2,660,146	\$ 3,762,214	\$ 4,809,940	\$ 1,047,726	27.8%
Community Planning - South					
Personnel Services	\$ -	\$ -	\$ -	\$ -	N/A
Supplies & Materials	-	-	-	-	N/A
Other Services & Charges*	(70,885)	-	-	-	N/A
Capital Outlay	-	-	-	-	N/A
Chargebacks	-	-	-	-	N/A
Total Community Planning	\$ (70,885)	\$ -	\$ -	\$ -	N/A
Information Management					
Personnel Services	\$ 3,051,447	\$ 3,220,695	\$ 3,280,034	\$ 59,339	1.8%
Supplies & Materials	294,858	311,900	317,500	5,600	1.8%
Other Services & Charges	758,061	1,334,400	1,599,900	265,500	19.9%
Capital Outlay	353,221	447,800	347,100	(100,700)	-22.5%
Chargebacks	-	-	-	-	N/A
Total Information Management	\$ 4,457,587	\$ 5,314,795	\$ 5,544,534	\$ 229,739	4.3%
County-Wide Planning					
Personnel Services	\$ 4,303,404	\$ 4,932,893	\$ 4,704,665	\$ (228,228)	-4.6%
Supplies & Materials	20,766	246,550	341,450	94,900	38.5%
Other Services & Charges	1,278,071	1,542,205	1,663,826	121,621	7.9%
Capital Outlay	-	58,800	58,500	(300)	-0.5%
Chargebacks	-	-	-	-	N/A
Total County-Wide Planning	\$ 5,602,241	\$ 6,780,448	\$ 6,768,441	\$ (12,007)	-0.2%
Support Services					
Personnel Services	\$ 16,798	\$ 10,703	\$ 14,100	\$ 3,397	31.7%
Supplies & Materials	10,794	181,400	182,000	600	0.3%
Other Services & Charges	8,259,646	8,905,559	7,659,585	(1,245,974)	-14.0%
Chargebacks	293,918	380,178	385,894	5,716	1.5%
Total Support Services	\$ 8,581,156	\$ 9,477,840	\$ 8,241,579	\$ (1,236,261)	-13.0%
Grants					
Personnel Services	\$ 119,244	\$ 147,500	\$ 140,347	\$ (7,153)	-4.8%
Other Services & Charges	204,629	-	7,153	7,153	N/A
Total Grants	\$ 323,873	\$ 147,500	\$ 147,500	\$ -	0.0%

Planning Department: The Planning Department's proposed budget totals \$37,163,834 a 2.3% increase over FY18. The proposed budget includes \$147,500 in grants in FY19. Personnel costs are budgeted at \$20,351,276, an increase of \$136,375 over FY18. The increase is a result of increases in costs for medical insurance. In addition, the Planning Department is proposing to fully fund four full-time career positions in FY19 that are currently frozen and unfunded in the FY18 budget. The increases are offset by an additional \$200,000 savings in budgeted lapsed salary. The FY19 proposed budget includes a dollar marker for employee compensation.

Non-personnel costs, which include supplies and materials, other services and charges, and capital outlays are budgeted at \$16,782,558. The supplies and materials proposed budget of \$1,852,950 represents an increase of \$356,400 or 23.8% over FY18 as a result of increased estimates for costs of new office systems furniture related to the planned move of the Planning Department to Largo.

A decrease of \$119,850 is proposed in the capital outlay budget which includes costs for carpet and flooring for the new office location, HVAC replacement for Lakeside Offices, large format scanner and plotter machine, as well as IT equipment. The other services and charges proposed budget of \$13,917,664 represents an increase of \$469,900 over FY18. The increase is due to increases in funding for professional services for Department work programs, employee development, and maintenance costs of information technology needs. The increases in funding are offset by reductions to County project charges that are budgeted within Support Services. The support services proposed budget totals \$8,241,579, a 13% decrease from the adopted FY18 total which is primarily the result of proposed reductions totaling \$933,333 for County project charges and a decrease in funding for countywide mailings due to a one-time expense included in the adopted FY18 budget related to the Zoning Ordinance Rewrite project.

The Planning Department's non-personnel budget is comprised of fixed costs. Major fixed costs include:

- \$786,700 for County Administration Building (CAB) office space rent (including utilities).
- \$532,700 for telephones and postage.
- \$747,400 for maintenance agreements for major equipment including computer hardware and software, geographic information systems, workstations, printers, etc.
- \$38,000 for janitorial services at the Lakeside offices.
- \$47,900 for the Lakeside office condominium fees.
- \$5,581,078 in project charges to the County government other than CAB rent (Note: project charges are listed on page 12).

The Planning Department's proposed budget includes "Continuing" projects, those projects/activities that are basically of an ongoing nature, "Multiyear" projects, those projects that began in a previous fiscal year and are not yet completed, "New One

Year” projects, those projects that are anticipated to begin, and be completed in FY19, and “New Multiyear” projects which are proposed to begin in FY19 but will not be completed in that year. The budget includes resources for continued planning efforts for multiyear small community plans and studies approved in prior years as well as continued implementation efforts that began in prior years. The following programs and projects are included in the proposed budget:

I. **Countywide Planning (pages 147-151)** This program consists of five major program activities: countywide comprehensive planning services, historic preservation, environmental planning, transportation planning, and special county projects and research services. The proposed budget for this program includes 566 staff weeks, an increase of 75 staff weeks over the approved FY18 budget. The total proposed budget for the Countywide Planning Division is \$6,768,441.

Activities within this program include the continuing environmental, transportation, historic preservation, and public facilities planning projects, water and sewer planning, agriculture preservation support, support to Historic Preservation Commission, and archeological review as well as the multiyear Primary Healthcare Plan and TMD Study projects.

The Countywide Planning program also includes the Comprehensive Revisions of Zoning Ordinance and Subdivision Regulations project with 371 staff weeks proposed in FY19, a decrease of 85 staff weeks from FY18, and the Countywide Map Amendment with 206 staff weeks, a decrease of 167 staff weeks from FY18. In FY19, the budget includes staff weeks to produce a complete second draft in response to stakeholder comments along with District Council review and decision making for the Zoning Ordinance.

In FY19, the Retail Strategic Action Plan project continues within this work program. This study has already assessed the size, strength, and character of retail consumption in the County and the Action Plan will recommend strategies to strengthen, redevelop, or re-purpose underperforming retail centers and recommend strategies for attracting high-end retail to the County.

The Parking and Transportation Demand Management Study, was identified in the FY18 budget as a new study requested by several municipalities. The study, still identified as new in FY19, is intended to identify best practices for managing parking and traffic congestion in College Park, Riverdale Park, University Park and Hyattsville. The goal is to support vibrant mixed-use development in the Route 1 corridor, while also protecting the quality of life in the adjacent residential neighborhoods.

College Park Airport Land Use Compatibility is a study also identified as new in FY18 to provide comprehensive information on building height limitations in the area near College Park Airport. In addition to protecting flight operations at the airport, the goal is to support critical new real estate investment in College Park, M Square and the

University of Maryland campus. The study remains in the work program as a new study in FY19.

The New Transportation Model is a five-year project within Countywide Planning to overhaul the computer model used to predict vehicular, transit, bicycle, and pedestrian trips. The current model used to predict traffic is based on a four-step modeling process that dates to the 1950s that is not appropriate for modern trip patterns, transit-oriented communities, or bicycle and pedestrian movements. In FY19, full deployment of the new model is anticipated.

II. **Community Planning and Downtown Development** (pages 140-146)

The Community Planning work program has a proposed budget of \$4,809,940, an increase of 27.8% over the approved FY18 budget. This program includes all of the activities associated with preparing comprehensive plans (master and sector plans) revitalization action plans, sectional map amendments, specialized planning studies, reviewing development proposals for consistency with approved plans, as well as supporting the Planning Assistance to Municipalities and Communities Program. In December 2017, the Community Planning Division was reorganized into two operating sections, the Neighborhood Revitalization Section and the Long-Range Planning Section.

This work program includes several multiyear, one continuing and five new multiyear projects. The continuing Planning Assistance to Communities and Municipalities project is proposed to increase from 19 staff weeks to 105 staff weeks. This program will expand in FY19 to better support the Department's municipal and community partners. The multiyear Plan Evaluation and Six Year Program, with 26 staff weeks proposed, includes Community Planning Division conducting a Master Plan Evaluation project that analyzes the County's master, sector, and transit district development plans for consistency with Plan 2035 and to identify priority implementation projects. This effort, which will identify potential updates to the area master plans in the County, also ties into the Regional Transit District (Downtown) Implementation and Master Plan Implementation Programs. The Department will prepare a six-year planning work program focusing primarily on plans, studies, and priority implementation activities.

The Downtown Development Programs, a multiyear project, is proposed at 291 staff weeks, an increase of 256 staff weeks. Plan 2035 identifies eight Regional Transit Districts. Prince George's Plaza, New Carrollton, and Largo Town Center are designated as downtowns, where County funding and program support should be targeted. Two additional districts, Branch Avenue and Suitland, are identified as second-round downtowns. Planning Department staff will be assigned to each of the eight regional transit districts to facilitate implementation activities. For each regional transit district, an implementation program will be developed and further refined throughout FY19 through the Master Plan Evaluation Project, informed by Plan 2035 and the relevant area master plan. The Master Plan Evaluation Project for Non-Downtown areas will identify and implement strategic initiatives in local neighborhood centers and established communities.

The new multiyear Minor Plan Amendments project has 54 staff weeks proposed in FY19. All but four of the County's area master plans were approved prior to the 2014 approval of Plan 2035 with some plans approvals in 1990. The Master Plan Evaluation Project will also identify areas where current master plans require amending to meet current policy direction and Plan 2035 strategies. In addition, this project dedicates staffing and resources to minor plan amendments initiated by the District Council to achieve evolving policy goals.

The multiyear Central Branch Avenue Corridor Plan Amendment and Sectional Map Amendment (SMA) is included as a FY19 project with 95 staff weeks for the purpose of implementing Plan 2035 by evaluating and updating the recommendations of the 2013 *Approved Central Branch Avenue Corridor Revitalization Sector Plan*. Initiation of this Plan is anticipated following approval of the Countywide Map Amendment. The Central Avenue Blue Line Trail Implementation is a multiyear project included in FY19 with 61 staff weeks.

Additional new multiyear projects within this work program include the Floodplain Impacts on Housing Study, the Greater Chillum Community Study Implementation, and Tactical Urbanism Opportunities Working Group. The 2017 *Approved East Riverdale-Beacon Heights Sector Plan* identifies a critical challenge of affordable workforce housing in or near floodplains. The County has a number of residential communities located in floodplains some of which are or are planned to be served by convenient transit. The Floodplain Impacts on Housing Study will follow completion of the County's Comprehensive Housing Strategy and will focus on location-specific strategies to mitigate flood risks to residential communities. In FY19, the Planning Department will continue coordination with the Department of Parks and Recreation, the Department of Public Works and Transportation, municipalities, and other stakeholders in the Tactical Urbanism Opportunities Working Group to identify strategic opportunities to facilitate tactical urbanism as defined in the Street Plans Collaborative at key locations throughout the County.

III. **Transforming Neighborhoods Initiative (TNI) (page 145)** This program includes 31 staff weeks in FY19, a decrease of 34 staff weeks from FY18. The TNI is a multiyear county effort spearheaded by the County Executive to improve the quality of life in vulnerable communities. In FY19, Planning Department staff will continue to be assigned and support six TNI communities and carrying out initiatives as requested.

IV. **Intergovernmental Coordination** This work program includes 344 staff weeks in the proposed FY19 budget, a decrease of 49 staff weeks from the approved FY18 budget. There are two continuing activities in this work program: Requests from Other Departments/Agencies and Intergovernmental/Private Sector Coordination. The Planning staff responds to requests for information from other departments and agencies (county, regional, state and federal). This program also includes responding to requests for presentations to school groups, community, and professional organizations.

V. **Development Review Activities (pages 136-139)** A total of 2,707 staff weeks are proposed for this program. This represents a 0.4% decrease in staff weeks from the approved FY18 budget. The Development Review Division is responsible for the review of development proposals, including zoning map amendment and alternative compliance applications, subdivision plans, site plans, special exceptions, departures, and processing of permits. This work program also includes assigning street names/house numbers, mandatory referral review, and woodland conservation program management and enforcement. The Development Review staff also analyzes and comments on proposed text amendments to the Zoning Ordinance and Subdivision Regulations as part of the Intergovernmental Coordination Activity and provides support to Countywide and Community Planning efforts as resource members for master plan teams.

VI. **Managing Countywide Databases (pages 152-156)** In FY19, 479 staff weeks are proposed, which is a decrease of 17 staff weeks from FY18. This work program provides computer systems and personal computer (PC) support, database management and Geographic Information System (GIS) services. The Information Management Division (IMD) manages the Planning Department's GIS, data processing services, and network communications.

During FY18, the Department will continue to assist with the development of specialized GIS services. An automated mailing address application started in FY18 will be rolled out in FY19 and the gallery of ArcGIS Online applications will expand. Development of a mobile or "light" version of PG Atlas will begin in FY19. The Information Management Division staff also continues to work with all responsible parties to design and implement a new datacenter to support all network servers/services for the planned office relocation to Largo that is anticipated in calendar year 2018.

Also in FY19, an update to the County's planimetric, topographic, and orthoimagery data will be completed as part of a joint project with Montgomery County and funded by the enterprise IT program. The staff will also complete redevelopment of the Department's critical permit tracking application as part of a new web-based environment and continue to assist the county as a stakeholder for their new permitting system.

VII. **Provision of Public Information** This work program involves communication with the public/public information, preparation of demographic, economic and federal/state statistical analytical services. An increase of 80 staff weeks, or 21%, is proposed for this work program in FY19. Additional staff weeks are proposed for three projects within the work program: Communication with the Public/Public Info, Special Research Studies, and Demographic and Economic Analysis.

A new multiyear project, Census 2020 Support, is proposed in FY19 with 45 staff weeks. Preparation for the 2020 census will be begin and include completing the Boundary Annexation Survey updates, beginning the 2020 Census Local Update of Address Operations and beginning the establishment of a Complete County Committee in coordination with the County.

VIII. **Management, Administration and Support** This program includes a total of 451 staff weeks, an increase of 25 staff weeks over the approved FY18 budget. This work program supports the records and data systems document management, department training, and computer systems operation/maintenance functions of the Planning Department.