



**MONTGOMERY COUNTY PLANNING DEPARTMENT**  
THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

**To:** Montgomery County Planning Board  
**From:** Valerie Berton, Communications Manager  
**Date:** March 10, 2011  
**Subject:** Spring '11 semi-annual report to Council – Outline

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Please see appended outlines for the Planning Department's and Department of Parks **spring 2011 semi-annual report** to Council.

The Planning Department outline calls for focusing on how we are meeting budget challenges as well as discussion points on the master plan schedule and future projects.

We look forward to discussing the report and presentation with you during the March 17 roundtable. We need to send the final version to Council staff on Tuesday, March 29 in preparation for our presentation April 5.



## **Spring 2011 Semi Annual Outline – Planning Department**

### **1. How are we meeting the budget challenge?**

#### **Reorg**

- One-stop service
  - Team approach / project management
  - Website area pages as sources of information
  - Flexibility of staff – shifting resources to areas with most applications

#### **Application tracking**

- Highlight applications
  - what they are
  - where they are
  - who to contact
- Flexibility of the staff – but thin if applications increase

#### **Reducing time spent on inquiries / developing efficiency tools**

- Online development finder
- Online forest conservation easement tracking
- Zoning map conversion
- data sources
  - Council District Snapshot
  - Trendsheets
  - Census information
- Project Dox
  - Time/cost-savings for staff, applicants
  - Faster processing/better record-keeping/enhanced communication

#### **Reduction in hours at the information counter**

#### **Other**

- No travel
- No overtime
- Oldest computer stock in county government
- ReStore (in-house office supply recycling)

### **2. Regulatory**

#### **Applications**

- Number of applications

- Processing times
- Staffing
- Tracking / Staging
- Mandatory referral process revisions
- Fees

### **3. Master Plans**

#### **Delivery schedule**

- Chart with delivery dates
- Discussion points:
  - Clarksburg amendment
  - Montgomery Village to deliver in election year
  - Shady Grove (maybe)
  - Flexibility for smaller geographic areas
    - 3 per year = \$500,000 / 4.5 work years
    - Reacting to current applications
      - Consider yearly online application process
      - Staff > PB > Council decide three
      - Budget/staffing implications
  - New master plans reduce need for amendments
  - TPAR / subdivision staging
  - Master plan of highways for BRT
  - Consulting fees & work years to study LATR alternatives

### **4. Zoning Rewrite**

- Big undertaking / Regular progress reports to PB and Council
- Council will be getting requests to amend errors in the mapping
- Request to replace hand-drawn maps with the GIS version

### **5. What's Next**

- Outreach – major initiative that runs through all we are doing
  - ECSC
  - Long Branch
  - Zoning rewrite
  - Minority business owners
- Zoning rewrite project
- East County Science Center
- Great Seneca Science Center staging



March 09, 2011

## Spring 2011 Semi-Annual Outline

### "Ahead of the Game: Proactively Preparing Parks for the Worst"

#### **1. Proactive about preparing for the worst**

Cutting Costs, Increasing Efficiency, Realizing Savings, Increasing Revenue Generating Efforts

- a. Cuts we have taken – personnel, equipments, contracts, leases
- b. Moving out of lease space (Spring Street)
- c. Filling only the most critical positions
- d. Combining divisions and sharing administrative functions among divisions
- e. Focusing on delaying capital projects with significant operating budget impact
- f. Enterprise efforts to bring in revenue and remain self sustaining
- g. Revenue from partnerships and grants – Go Ape, Miracle League & Jack Schore Tennis
- h. Greater use and cooperation with volunteers and community groups
- i. Vision 2030 – cost recovery and strategic planning for core services

#### **2. Overcoming Challenges**

- a. Storm events
- b. Personnel shortages
- c. Negotiating a new FOP contract and a reopener of the MCGEO contract
- c. Restructuring – elimination of positions, reduction in some services
- d. Rental revenue decreasing due to economy
- e. Reforming the Montgomery Parks Foundation
- f. Demands of New Populations
- i. Adjusting maintenance expectations to declining tax revenues

#### **3. Parks Facts & Figures Compared to Other County Agencies**

- a. Use OLO slides showing our percentage of county budget, lower # of employees than others - that we are ahead of the game in being frugal with money
- b. number of hours spent cleaning up snow and ice; clean up and repairs due to high wind damages



## **Spring 2011 Semi-Annual Outline (ctd.)**

### **4. Ways We Are Cooperating with County and Regional Agencies**

- a. Parks Dept. is proactively collaborating and sharing resources on the type of initiatives endorsed by the Executive's CARS effort
- b. Parks provides three trucks and drivers upon request for ice and snow removal on the three parkways
- c. CUPF transfers of field permitting
- d. One database discussions with MCRD and CUPF
- e. Taking over Olney skate park
- f. L3 Help desk
- g. MOU with police and transfer of warrants
- h. Joint program guide
- i. Community gardens and schools

### **5. Parks Accomplishments – October 2010 to March 2011**

### **6. PDD Charts & PPS Chart**