




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

MEMORANDUM

April 24, 2014

TO: Montgomery County Planning Board

FROM: Gwen Wright, Director, 
Montgomery County Planning Department

SUBJECT: FY14 Departmental Budget Transfers

By this request, the Planning Department requests the Board's approval to transfer funds from the *Personnel Services* major object to *Other Services and Charges and Capital Outlay*. During FY14, the Department realized savings as a result of salary lapse and hiring deferrals. The FY14 surplus from the *Personnel Services* major object is somewhat higher than usual because, as a new Planning Director on July 1 with a number of key vacant positions to fill, I have taken time to assess the needs of the Department with an eye to making appropriate hiring decisions. We have now filled nearly all vacant positions and I do not anticipate a similarly large surplus in FY15 or beyond.

As a result of the higher than usual surplus, the Department requests an end of the year transfer of \$769,800, to address the following operational needs:

- \$227,000 for one year extension of the Zoning Staff contract with University of MD
- \$132,600 for Auditorium upgrades and equipment for the auditorium (all equipment will be portable)
- \$100,100 for various equipment and furnishing upgrades
- \$50,000 for building security enhancements
- \$70,100 for three new vehicles
- \$60,000 for public education/publication on Midcentury Modern architecture
- \$60,000 for Local Area Modeling Assistance Supplemental Funding
- \$40,000 for ProjectDox programming assistance
- \$30,000 for Diversity/Inclusion and Leadership Skills development initiative

Your approval of this transfer assures the availability of funding to support the Department's work program and infrastructure. The accounting detail and descriptions for this request are attached for your reference.

2 Attachments

Approved by the Planning Board:

Date: _____

cc: Budget Office
Finance Department

- **\$227,000 - Zoning Staff Contract**

The Department has benefitted greatly by using contract staff from the University of Maryland's National Center for Smart Growth to help with all phases of the Zoning Rewrite. Originally, the Department had five contract staff; that number is now down to three. When the Council decided to postpone the adoption of the Comprehensive Map Amendment, it became evident that our work on the rewrite would continue into FY15. Moreover, it has always been assumed that we would need to do a large ZTA approximately six months after the new code takes effect to make adjustments as necessary to the code language. Therefore, extending the contract for another year is extremely important.

- **\$132,600 for Auditorium upgrades:**

There is a need to upgrade the presentation system in the Auditorium. This includes improving the visual and audio experience in the room during public meetings, special events and internal meetings. In order to do this, we need to upgrade the following:

- new monitors
- new projector
- new backup controller
- new lighting
- new HD cameras to improve the Granicus (online web streaming) feed.

Everything that will be purchased will be "mobile" in the sense that we will be able to take it with us to the new Headquarters in Wheaton.

For many people, stepping into the Auditorium is the only exposure they will have with the Planning Department, so it is vitally important that we include up-to-date technology that improves the experience in the room and represents that our organization is current and user friendly to the public.

- **\$100,100 Various equipment and furnishing upgrades**

Staff has identified items for the MRO Building that are needed to facilitate the timely completion of a number of work program items and to improve the work environment in this aging building. The funds being requested here would cover the purchase of a new color printer for Functional Planning, a projector for Historic Preservation, a new plotter for DARC (to replace one that is so old that it can no longer be repaired), renovation to several spaces on the ground floor of the building, better lighting in several parts of the building, and new, more comfortable chairs for the auditorium.

- **\$50,000 for building security**

The location of our Public Information Desk on the second floor and the fact that our only elevator cannot be accessed from the building lobby makes securing the MRO building very difficult. However, given recent events of violence at

workplaces throughout the country, staff has become increasingly concerned about their safety. As a result, building maintenance staff, aided by the Park Police, have identified some modest steps that can be taken to improve security until such time as we move to Wheaton.

- **\$70,100 for new vehicles**

The Commission doesn't have a fleet management program, so our vehicles often are used well beyond their average life span. This request includes replacement of the old passenger van and the oldest Inspector's truck. Last year, we were able to replace some of our older vehicles with new hybrid cars that proven to be much more cost efficient than the vehicles they replaced. Staff would like to continue to do this by replacing an old sedan with a new hybrid. This request replaces three old vehicles using this end of the year surplus.

- **\$60,000 for public education - midcentury modern architecture**

In 2013, the Planning Department's Historic Preservation Office, in partnership with the AIA Potomac Valley Chapter, initiated an effort entitled Montgomery Modern, which focused on mid-century modern architecture in the county including residential neighborhoods, a custom home, community buildings, and corporate headquarters by nationally known architects and accomplished local practitioners. A bus tour and accompanying tour book were extremely well received, and the Historic Preservation Division would like to further educate the public about this important time period by writing and publishing a book on the subject, as they have done with similar important architectural time periods in the past. The funding requested would cover all aspects of writing, photography, graphic design, and printing needed for this project.

- **\$60,000 for Local Area Model Assistance**

The funding would be used to supplement local area travel forecasting modeling in support of the Bethesda Downtown Plan, the Greater Lyttonsville Sector Plan, and the Gaithersburg East / Montgomery Village Plan.

- **\$40,000 for ProjectDox**

The rollout of electronic plan review (eplans) is starting to pick up steam but programming each new plan type still requires the skills of our software provider – Avolve. This money will be used on an as needed basis as we start to program additional plan types, including NRI/FSD's, Forest Conservation Plans, and sketch plans.

- **\$30,000 for Diversity/Inclusion and Leadership Skills** development initiative.

Transfer Log:

M-NCPPC
REQUEST FOR BUDGET ADJUSTMENT
Montgomery County Department of Planning

				DATE:			
TRANSFER FUNDS FROM:				BALANCE as of end of March			
Accounting Unit	Accounting Unit Title	Account	Amount	Before Adj	After Adj.	BY	
21000	Director of Planning	6000	\$103,800	\$386,640	\$282,840		
21050	Management & Technology Services	6000	\$270,500	\$1,141,974	\$871,474		
21200	Area 1	6000	\$140,500	\$832,803	\$692,303		
21150	Functional Planning & Policy	6000	\$120,000	\$561,986	\$441,986		
21100	Center For Research & information Systems	6000	\$75,000	\$733,363	\$658,363		
21900	Support Services	6104	\$20,000	\$20,000	\$0		
		6400	\$30,000	\$36,900	\$6,900		
		6430	\$10,000	\$15,000	\$5,000		
TOTAL TO BE ADJUSTED:			\$769,800	\$2,200,052	\$1,804,552		

TRANSFER FUNDS TO:				BALANCE			
Accounting Unit	Accounting Unit Title	Account	Amount	Before Adj	After Adj.	BY	
21000	Director of Planning	7325	\$103,800	\$17,386	\$121,186		
21050	Management & Technology Services	8450	\$10,000	\$0	\$10,000		
21050	Management & Technology Services	7356	\$260,500	\$14,711	\$275,211		
21050	Management & Technology Services	7356	\$23,700	\$275,211	\$298,911		
21900	Support Services	8400	\$70,100	\$0	\$70,100		
21900	Support Services	7356	\$43,700	\$68,599	\$112,299		
21900	Support Services	7356	\$60,000	\$112,299	\$172,299		
21150	Functional Planning & Policy	7356	\$3,000	-\$60	\$2,940		
21150	Functional Planning & Policy	7325	\$120,000	\$534,000	\$654,000		
21100	Center For Research & information Systems	7325	\$40,000	\$49,862	\$89,862		
21100	Center For Research & information Systems	7356	\$35,000	\$1,400	\$36,400		
TOTAL TO BE ADJUSTED:			\$769,800	\$1,073,408	\$1,843,208		

FINANCE: PLEASE RETURN A COPY OF THIS SIGNED REQUEST TO Anjali Sood, Management & Technology Services, MRO.

Originator & Date: Anjali Sood 4/23/2014

Dept. Head Approval & Date: *Shawn Wright* 4/24/14

Budget Officer Approval & Date:

Secretary-Treasurer Approval & Date:

REMARKS:

The budget transfer request of \$769,800 is for the following items:

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