





April 6, 2023

Intra-office Memorandum

TO: Jolene Ivey, Chair
Planning, Housing and Economic Development Committee

THRU: Jennifer A. Jenkins 
Council Administrator

FROM: Jackie Brown, Director 
Planning, Housing, and Economic Development Committee

SUBJECT: Proposed FY2024 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.

The FY2024 proposed budget for the Administration Fund includes a dollar marker of \$2.3 million for employee compensation. A summary of the revenues, expenditures, and changes in fund balance is provided on page 58 of the Proposed FY2024 budget document. In addition, a summary of the proposed positions and work years for the Commissioners' Office, CAS and Planning Department is provided on pages 82, 134, and 205 of the budget document.

Summary of Proposed Expenditures: The following is a summary of the actual FY2022, approved FY2023, and proposed FY2024 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 2022	Approved FY 2023	Proposed FY 2024	Dollar Change	% Change
Revenues:					
Property Taxes	\$ 63,340,910	\$ 65,680,000	\$ 69,193,100	3,513,100	5.3%
Intergovernmental					N/A
Federal	-	-	-	-	N/A
State	-	-	-	-	N/A
County - Grant	-	-	-	-	N/A
County - Non-Grant Permit Fee	67,535	55,000	55,000	-	0.0%
PGC PILOT	174,980	192,517	173,266	(19,251)	-10.0%
Sales	69,937	50,000	50,000	-	0.0%
Charges for Services	747,805	650,000	680,000	30,000	4.6%
Interest	(506,945)	100,000	100,000	-	0.0%
Miscellaneous Revenue	4,186	-	-	-	N/A
Total Revenues	<u>\$ 63,898,408</u>	<u>\$ 66,727,517</u>	<u>\$ 70,251,366</u>	<u>\$ 3,523,849</u>	5.3%
 Expenditures by Major Object:					
Personnel Services	\$ 36,157,740	\$ 43,391,870	\$ 48,212,428	\$ 4,820,558	11.1%
Supplies and Materials	799,333	1,145,732	1,510,582	364,850	31.8%
Other Services and Charges	16,684,031	23,041,954	20,896,142	(2,145,812)	-9.3%
Capital Outlay	98,652	581,000	969,000	388,000	66.8%
Chargebacks	(3,394,764)	(3,277,423)	(3,413,545)	(136,122)	4.2%
Total Expenditures	<u>\$ 50,344,992</u>	<u>\$ 64,883,133</u>	<u>\$ 68,174,607</u>	<u>\$ 3,291,474</u>	5.1%
 Other Financing Sources (Uses):					
Transfers (Out):					
Capital Projects Fund	<u>(30,000)</u>	<u>(30,000)</u>	<u>(30,000)</u>	<u>-</u>	0.0%
Total Other Financing Sources	<u>(30,000)</u>	<u>(30,000)</u>	<u>(30,000)</u>	<u>-</u>	0.0%
 Total Uses	<u>\$ 50,374,992</u>	<u>\$ 64,913,133</u>	<u>\$ 68,204,607</u>	<u>3,291,474</u>	5.1%
 Excess of Sources over (under) Uses	13,523,416	1,814,384	2,046,759	232,375	12.8%
 Fund Balance - Beginning	<u>\$ 20,657,260</u>	<u>\$ 26,406,290</u>	<u>\$ 35,995,060</u>	<u>9,588,770</u>	36.3%
Fund Balance - End	<u>\$ 34,180,676</u>	<u>\$ 28,220,674</u>	<u>\$ 38,041,819</u>	<u>9,821,145</u>	34.8%
 Designated Expenditure Res.	\$ 2,517,200	\$ 3,244,200	\$ 3,408,700	\$ 164,500	5.1%
Undesignated Fund Balance	\$ 31,663,476	\$ 24,976,474	\$ 34,633,119	\$ 9,656,645	38.7%
 Tax Rate (Cents per \$100)					
	Real: 5.66	Real: 5.66	Real: 5.66		0.0%
	Personal: 14.15	Personal: 14.15	Personal: 14.15		0.0%
 Assessable Base (Billions)					
	Real: 102.907	Real: 108.561	Real: 114.121		5.12%
	Personal: 3.219	Personal: 3.111	Personal: 3.384		8.78%

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 2022	Approved FY 2023	Proposed FY 2024	Dollar Change	% Change
Personnel Services	\$ 1,629,865	\$ 1,955,419	\$ 1,954,186	\$ (1,233)	-0.1%
Supplies & Materials	55,275	37,500	37,500	-	0.0%
Other Services & Charges*	1,546,590	1,611,026	1,616,363	5,337	0.3%
Capital Outlay	-	90,000	90,000	-	0.0%
Chargebacks	-	-	42,152	42,152	N/A
Total	<u>\$ 3,231,730</u>	<u>\$ 3,693,945</u>	<u>\$ 3,740,201</u>	<u>\$ 46,256</u>	1.3%

Positions:

Full-Time	12.50	12.50	12.00	-0.50	-4.0%
Part-Time	4.00	4.00	4.00	0.00	0.0%
Total	<u>16.50</u>	<u>16.50</u>	<u>16.00</u>	<u>-0.50</u>	-3.0%

Term Contract	-	-	-	0.00	N/A
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Workyears:

Full-Time	12.50	12.50	12.00	-0.50	-4.0%
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>14.50</u>	<u>14.50</u>	<u>14.00</u>	<u>-0.50</u>	-3.4%

*These include project charges to the Prince George's County Government. Proposed FY 2024 project charges are:

Source	Approved FY 2023	Proposed FY 2024	Dollar Change	% Change
County Council Planning and Zoning Functions	\$ 1,287,300	\$ 1,287,300	\$ -	0.0%
Office's Share of Bldg Rent**	177,871	183,208	5,337	3.0%
Total - Commissioners' Office	<u>\$ 1,465,171</u>	<u>\$ 1,470,508</u>	<u>\$ 5,337</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 2022	Approved FY 2023	Proposed FY 2024	Dollar Change	% Change
Personnel Services	\$ 9,978,768	\$ 12,247,662	\$ 13,787,905	\$ 1,540,243	12.6%
Supplies & Materials	\$ 262,471	\$ 174,332	\$ 217,082	42,750	24.5%
Other Services & Charges	\$ 3,661,176	\$ 2,828,832	\$ 3,232,636	403,804	14.3%
Capital Outlay	\$ 18,052	\$ -	\$ -	-	N/A
Sub-Total	\$ 13,920,467	\$ 15,250,826	\$ 17,237,623	\$ 1,986,797	13.0%
Chargebacks	\$ (3,837,859)	\$ (3,789,195)	\$ (3,942,463)	(153,268)	4.0%
Total	<u>\$ 10,082,608</u>	<u>\$ 11,461,631</u>	<u>\$ 13,295,160</u>	<u>\$ 1,833,529</u>	16.0%
Positions:					
Full-Time	74.17	78.79	85.65	6.86	8.7%
Part-Time	3.07	3.07	2.59	0	-15.6%
Total	<u>77.24</u>	<u>81.86</u>	<u>88.24</u>	<u>6.38</u>	7.8%
Term Contract	1.00	1.00	1.19	0.19	19.0%
Workyears:					
Full-Time	73.33	77.85	85.65	7.80	10.0%
Part-Time	1.25	1.25	1.47	0	17.6%
Term Contract	1.25	1.25	1.11	0	-11.2%
Seasonal/Intermittent	0.30	0.30	0.30	-	N/A
Less Lapse	(1.00)	(1.00)	(1.00)	-	0.0%
Total	<u>75.13</u>	<u>79.65</u>	<u>87.53</u>	<u>7.88</u>	9.9%

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

Expenditure Summary	Actual FY 2022	Approved FY 2023	Proposed FY 2024	Dollar Change	% Change
Personnel Services	\$ 3,111,160	\$ 4,102,773	\$ 4,772,763	\$ 669,990	16.3%
Supplies & Materials	51,309	44,027	47,143	3,116	7.1%
Other Services & Charges	1,149,965	539,249	707,306	168,057	31.2%
Capital Outlay	18,052	-	-	-	N/A
Sub-Total	\$ 4,330,486	\$ 4,686,049	\$ 5,527,212	\$ 841,163	18.0%
Chargebacks	(957,443)	(751,168)	(762,367)	(11,199)	1.5%
Total	<u>\$ 3,373,043</u>	<u>\$ 3,934,881</u>	<u>\$ 4,764,845</u>	<u>\$ 829,964</u>	21.1%
Positions:					
Full-Time	23.58	26.36	29.65	3.29	12.5%
Part-Time	0.50	0.50	0.59	0.09	18.0%
Total	<u>24.08</u>	<u>26.86</u>	<u>30.24</u>	<u>3.38</u>	12.6%
Term Contract	1.00	1.00	1.19	0.19	19.0%
Workyears:					
Full-Time	23.43	26.06	29.65	3.59	13.8%
Part-Time	0.25	0.25	0.47	0.22	88.0%
Term Contract	1.25	1.25	1.11	0.14	-11.2%
Seasonal/Intermittent	-	-	-	-	N/A
Less Lapse	-1.00	-1.00	-1.00	-	0.0%
Total	<u>23.93</u>	<u>26.56</u>	<u>30.23</u>	<u>3.67</u>	13.8%

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

Expenditure Summary	Actual FY 2022	Approved FY 2023	Proposed FY 2024	Dollar Change	% Change
Personnel Services	\$ 3,256,764	\$ 3,707,582	\$ 4,133,313	\$ 425,731	11.5%
Supplies & Materials	50,299	34,606	40,326	5,720	16.5%
Other Services & Charges	545,405	330,590	323,279	(7,311)	-2.2%
Capital Outlay	-	-	-	-	N/A
Sub-Total	\$ 3,852,468	\$ 4,072,778	\$ 4,496,918	\$ 424,140	10.4%
Chargebacks	(911,262)	(932,600)	(935,378)	(2,778)	0.3%
Total	<u>\$ 2,941,206</u>	<u>\$ 3,140,178</u>	<u>\$ 3,561,540</u>	<u>\$ 421,362</u>	13.4%
Positions:					
Full-Time	26.43	26.43	27.46	1.03	3.9%
Part-Time	<u>0.57</u>	<u>0.57</u>	<u>0.00</u>	<u>0.57</u>	-100.0%
Total	<u>27.00</u>	<u>27.00</u>	<u>27.46</u>	<u>0.46</u>	1.7%
Term Contract				-	N/A
Workyears:					
Full-Time	25.74	25.79	27.46	1.67	6.5%
Part-Time	-	-	-	-	N/A
Term Contract	-	-	-	-	N/A
Seasonal/Intermittent	-	-	-	-	N/A
Less Lapse	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	N/A
Total	<u>25.74</u>	<u>25.79</u>	<u>27.46</u>	<u>1.67</u>	6.5%

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

Expenditure Summary	Actual FY 2022	Approved FY 2023	Proposed FY 2024	Dollar Change	% Change
Personnel Services	\$ 1,923,564	\$ 2,260,825	\$ 2,443,743	\$ 182,918	8.1%
Supplies & Materials	18,392	16,147	27,280	11,133	68.9%
Other Services & Charges	320,685	226,274	267,353	41,079	18.2%
Capital Outlay	-	-	-	-	N/A
Sub-Total	\$ 2,262,641	\$ 2,503,246	\$ 2,738,376	\$ 235,130	9.4%
Chargebacks	(858,752)	(924,885)	(996,307)	(71,422)	7.7%
Total	<u>\$ 1,403,889</u>	<u>\$ 1,578,361</u>	<u>\$ 1,742,069</u>	<u>\$ 163,708</u>	10.4%
Positions:					
Full-Time	12.00	13.00	14.11	1.11	8.5%
Part-Time	-	-	-	-	N/A
Total	<u>12.00</u>	<u>13.00</u>	<u>14.11</u>	<u>1.11</u>	8.5%
Term Contract	-	-	-	-	N/A
Workyears:					
Full-Time	12.00	13.00	14.11	1.11	8.5%
Part-Time	-	-	-	-	N/A
Term Contract	-	-	-	-	N/A
Seasonal/Intermittent	-	-	-	-	N/A
Less Lapse	-	-	-	-	N/A
Total	<u>12.00</u>	<u>13.00</u>	<u>14.11</u>	<u>1.11</u>	8.5%

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

Expenditure Summary	Actual FY 2022	Approved FY 2023	Proposed FY 2024	Dollar Change	% Change
Personnel Services	\$ 62,232	\$ 69,223	\$ 67,949	\$ (1,274)	-1.8%
Supplies & Materials	-	900	1,000	100	11.1%
Other Services & Charges	-	16,150	15,300	(850)	-5.3%
Capital Outlay	-	-	-	-	N/A
Sub-Total	\$ 62,232	\$ 86,273	\$ 84,249	\$ (2,024)	-2.3%
Chargebacks	-	-	-	-	N/A
Total	<u>\$ 62,232</u>	<u>\$ 86,273</u>	<u>\$ 84,249</u>	<u>\$ (2,024)</u>	-2.3%

Positions:

Full-Time	0.00	0.00	0.00	-	N/A
Part-Time	2.00	2.00	2.00	-	0.0%
Total	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>-</u>	0.0%

Term Contract	-	-	-	-	N/A
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Workyears:

Full-Time	-	-	-	-	N/A
Part-Time	1.00	1.00	1.00	-	0.0%
Term Contract	-	-	-	-	N/A
Seasonal/Intermittent	-	-	-	-	N/A
Less Lapse	-	-	-	-	N/A
Total	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	0.0%

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

Expenditure Summary	Actual FY 2022	Approved FY 2023	Proposed FY 2024	Dollar Change	% Change
Personnel Services	\$ 440,983	\$ 711,939	\$ 785,645	\$ 73,706	10.4%
Supplies & Materials	356	3,752	3,753	1	0.0%
Other Services & Charges	20,757	81,528	86,241	4,713	5.8%
Capital Outlay	-	-	-	-	N/A
Sub-Total	\$ 462,096	\$ 797,219	\$ 875,639	\$ 78,420	9.8%
Chargebacks	(145,850)	(149,686)	(155,679)	(5,993)	4.0%
Total	<u>\$ 316,246</u>	<u>\$ 647,533</u>	<u>\$ 719,960</u>	<u>\$ 72,427</u>	11.2%
Positions:					
Full-Time	3.00	4.00	4.43	0.43	10.8%
Part-Time	-	-	-	-	N/A
Total	<u>3.00</u>	<u>4.00</u>	<u>4.43</u>	<u>0.43</u>	10.8%
Term Contract	-	-	-	-	N/A
Workyears:					
Full-Time	3.00	4.00	4.43	0.43	10.8%
Part-Time	-	-	-	-	N/A
Term Contract	-	-	-	-	N/A
Seasonal/Intermittent	0.30	0.30	0.30	-	0.0%
Less Lapse	-	-	-	-	N/A
Total	<u>3.30</u>	<u>4.30</u>	<u>4.73</u>	<u>0.43</u>	10.0%

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

Expenditure Summary	Actual FY 2022	Approved FY 2023	Proposed FY 2024	Dollar Change	% Change
Personnel Services	\$ 1,171,963	\$ 1,389,720	\$ 1,573,852	\$ 184,132	13.2%
Supplies & Materials	109,783	55,300	76,300	21,000	38.0%
Other Services & Charges	876,759	818,308	943,805	125,497	15.3%
Capital Outlay	-	-	-	-	N/A
Sub-Total	\$ 2,158,505	\$ 2,263,328	\$ 2,593,957	\$ 330,629	14.6%
Chargebacks	(964,552)	(1,030,856)	(1,092,732)	(61,876)	6.0%
Total	<u>\$ 1,193,953</u>	<u>\$ 1,232,472</u>	<u>\$ 1,501,225</u>	<u>\$ 268,753</u>	21.8%
Full-Time	9.16	9.00	10.00	1.00	11.1%
Part-Time	-	-	-	-	N/A
Total	<u>9.16</u>	<u>9.00</u>	<u>10.00</u>	<u>1.00</u>	11.1%
Term Contract	-	-	-	-	N/A
Workyears:					
Full-Time	9.16	9.00	10.00	1.00	11.1%
Part-Time	-	-	-	-	N/A
Term Contract	-	-	-	-	N/A
Seasonal/Intermittent	-	-	-	-	N/A
Less Lapse	-	-	-	-	N/A
Total	<u>9.16</u>	<u>9.00</u>	<u>10.00</u>	<u>1.00</u>	11.1%

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

Expenditure Summary	Actual FY 2022	Approved FY 2023	Proposed FY 2024	Dollar Change	% Change
Personnel Services	\$ 12,102	\$ 5,600	\$ 10,640	\$ 5,040	90.0%
Supplies & Materials	32,332	19,600	21,280	1,680	8.6%
Other Services & Charges	747,605	816,733	889,352	72,619	8.9%
Capital Outlay	-	-	-	-	N/A
Sub-Total	\$ 792,039	\$ 841,933	\$ 921,272	\$ 79,339	9.4%
Chargebacks	-	-	-	-	N/A
Total	<u>\$ 792,039</u>	<u>\$ 841,933</u>	<u>\$ 921,272</u>	<u>\$ 79,339</u>	9.4%

Positions:

Full-Time	-	-	-	-	N/A
Part-Time	-	-	-	-	N/A
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	N/A

Term Contract	-	-	-	-	N/A
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Workyears:

Full-Time	-	-	-	-	N/A
Part-Time	-	-	-	-	N/A
Term Contract	-	-	-	-	N/A
Seasonal/Intermittent	-	-	-	-	N/A
Less Lapse	-	-	-	-	N/A
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	N/A

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

Expenditure Summary	Actual FY 2022	Approved FY 2023	Proposed FY 2024	Dollar Change	% Change
Personnel Services	\$ 22,458,449	\$ 25,846,385	\$ 26,978,701	\$ 1,132,316	4.4%
Supplies & Materials	493,418	933,900	1,256,000	322,100	34.5%
Other Services & Charges*	11,617,241	18,602,096	16,031,143	(2,570,953)	-13.8%
Capital Outlay	80,600	491,000	879,000	388,000	79.0%
Chargebacks	443,095	511,772	486,766	(25,006)	-4.9%
Total	<u>\$ 35,092,803</u>	<u>\$ 46,385,153</u>	<u>\$ 45,631,610</u>	<u>\$ (753,543)</u>	<u>-1.6%</u>
Positions:					
Full-Time	197.50	199.50	205.00	5.50	2.8%
Part-Time	-	-	-	0.00	N/A
Total	<u>197.50</u>	<u>199.50</u>	<u>205.00</u>	<u>5.50</u>	<u>2.8%</u>
Term Contract	1.00	2.00	2.00	0.00	0.0%
Workyears:					
Full-Time	197.50	199.50	205.00	5.50	2.8%
Part-Time	0.00	-	-	0.00	N/A
Term Contract	1.00	2.00	2.00	0.00	0.0%
Seasonal/Intermittent	-	1.00	0.00	-1.00	-100.0%
Total	<u>198.50</u>	<u>202.50</u>	<u>207.00</u>	<u>4.50</u>	<u>2.2%</u>

* These include project charges to the Prince George's County Government. The proposed FY 2024 project charges are:

Source	Approved FY 2023	Proposed FY 2024	Dollar Change	% Change
People's Zoning Counsel**	250,000	250,000	-	0.0%
Zoning Enforcement Unit**	1,537,099	1,537,099	-	0.0%
Water & Sewer Planning Unit**	155,300	155,300	-	0.0%
GIS Program**	340,500	340,500	-	0.0%
Tax Collection Fee**	34,400	34,400	-	0.0%
Economic Development Corp.	65,000	65,000	-	0.0%
EDC - General Plan Goals**	250,400	250,400	-	0.0%
Redevelopment Authority**	544,000	544,000	-	0.0%
Permits & Inspection for M-NCPPC - DPIE**	376,200	376,200	-	0.0%
Engineering, Inspection, & Permitting - DPW&T**	205,600	205,600	-	0.0%
Total - Planning Department	<u>\$ 3,758,499</u>	<u>\$ 3,758,499</u>	<u>\$ -</u>	<u>0.0%</u>

**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**	\$ 885,771	\$ 911,900	26,129	2.9%
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MARYLAND-NATIONAL CAPITAL PARK & PLANNING COMMISSION
PRINCE GEORGE'S COUNTY
PLANNING DEPARTMENT - EXPENDITURES BY DIVISION BY TYPE

Division/Major Units	Actual FY 2022	Approved FY 2023	Proposed FY 2024	Dollar Change	% Change
Director's Office					
Personnel Services	\$ 1,829,755	\$ 2,235,628	\$ 2,318,687	\$ 83,059	3.7%
Supplies & Materials	31,832	38,200	38,900	700	1.8%
Other Services & Charges	517,404	164,200	142,000	(22,200)	-13.5%
Capital Outlay	-	-	17,400	17,400	N/A
Chargebacks	-	-	-	-	N/A
Total Director's Office	<u>\$ 2,378,991</u>	<u>\$ 2,438,028</u>	<u>\$ 2,516,987</u>	<u>\$ 78,959</u>	3.2%
Management Services					
Personnel Services	\$ 2,003,509	\$ 2,385,910	\$ 2,514,032	\$ 128,122	5.4%
Supplies & Materials	166,901	243,400	547,900	304,500	125.1%
Other Services & Charges	215,342	890,150	1,410,000	519,850	58.4%
Capital Outlay	59,762	71,000	311,900	240,900	339.3%
Chargebacks	-	-	(42,152)	(42,152)	N/A
Total Management Services	<u>\$ 2,445,514</u>	<u>\$ 3,590,460</u>	<u>\$ 4,741,680</u>	<u>\$ 1,151,220</u>	32.1%
Development Review					
Personnel Services	\$ 5,691,990	\$ 6,504,770	\$ 6,729,007	\$ 224,237	3.4%
Supplies & Materials	11,572	149,800	155,800	6,000	4.0%
Other Services & Charges	236,751	592,800	462,000	(130,800)	-22.1%
Capital Outlay	-	-	69,500	69,500	N/A
Chargebacks	-	-	-	-	N/A
Total Development Review	<u>\$ 5,940,313</u>	<u>\$ 7,247,370</u>	<u>\$ 7,416,307</u>	<u>\$ 168,937</u>	2.3%
Community Planning					
Personnel Services	\$ 3,385,333	\$ 4,037,801	\$ 4,373,935	\$ 336,134	8.3%
Supplies & Materials	2,908	91,900	95,800	3,900	4.2%
Other Services & Charges*	1,231,382	4,006,200	1,524,200	(2,482,000)	-62.0%
Capital Outlay	-	-	40,900	40,900	N/A
Chargebacks	-	-	-	-	N/A
Total Community Planning	<u>\$ 4,619,623</u>	<u>\$ 8,135,901</u>	<u>\$ 6,034,835</u>	<u>\$ (2,101,066)</u>	-25.8%
Countywide Planning					
Personnel Services	\$ 5,453,923	\$ 6,048,653	\$ 6,217,042	\$ 168,389	2.8%
Supplies & Materials	789	123,900	127,900	4,000	3.2%
Other Services & Charges	1,890,395	3,557,715	3,069,400	(488,315)	-13.7%
Capital Outlay	-	-	57,100	57,100	N/A
Chargebacks	-	-	-	-	N/A
Total County-Wide Planning	<u>\$ 7,345,107</u>	<u>\$ 9,730,268</u>	<u>\$ 9,471,442</u>	<u>\$ (258,826)</u>	-2.7%
Information Management					
Personnel Services	\$ 4,084,013	\$ 4,623,623	\$ 4,820,998	\$ 197,375	4.3%
Supplies & Materials	260,082	253,100	255,100	2,000	0.8%
Other Services & Charges	1,983,056	3,358,600	3,101,988	(256,612)	-7.6%
Capital Outlay	20,838	420,000	382,200	(37,800)	-9.0%
Chargebacks	-	-	-	-	N/A
Total Information Management	<u>\$ 6,347,989</u>	<u>\$ 8,655,323</u>	<u>\$ 8,560,286</u>	<u>\$ (95,037)</u>	-1.1%
Support Services					
Personnel Services	\$ 9,926	\$ 10,000	\$ 5,000	\$ (5,000)	-50.0%
Supplies & Materials	19,334	33,600	34,600	1,000	3.0%
Other Services & Charges	5,542,911	6,032,431	6,321,555	289,124	4.8%
Chargebacks	443,095	511,772	528,918	17,146	3.4%
Total Support Services	<u>\$ 6,015,266</u>	<u>\$ 6,587,803</u>	<u>\$ 6,890,073</u>	<u>\$ 302,270</u>	4.6%
Grants					
Personnel Services	\$ -	\$ -	\$ -	\$ -	N/A
Supplies & Materials	-	-	-	-	N/A
Chargebacks	-	-	-	-	N/A
Total Grants	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	N/A

Planning Department: The Planning Department's proposed budget totals \$45,661,610 a 1.6% decrease from FY 2023. Personnel costs are budgeted at \$26,978,701 an increase of \$1,132,316 over FY2023. The Planning Department is proposing to add four new full-time career positions and two term contract positions. The new full-time positions proposed are in the Planning Director's Office (Special Program Coordinator), Management Services (Administrative Specialist II), Countywide Planning (Planner II) and Information Management (IT Support Specialist II). The two term contract positions are both Planning Technician II positions in the Development Review Division.

Non-personnel costs, which include supplies and materials, other services and charges, and capital outlays are budgeted at \$18,682,909. The supplies and materials proposed budget of \$1,256,000 represents an increase of \$322,100, or 34.5%, above the FY2023 total. This increase is primarily a result of proposed increases in funding for PC upgrades across the Department and for replacement of office systems furniture. An increase of \$388,000 is proposed in the capital outlay budget which totals \$879,000 and includes costs for HVAC replacement, server replacement, large format scanner, VOIP System Infrastructure and carpet and tile floor replacement.

The other services and charges proposed budget is \$16,031,143, which is a decrease of \$2,570,953, or 13.8% under the FY2023 total due to the decrease in professional services/consulting services for Planning Department work programs as follows:

- The Community Planning Division's consultant budget reflects a decrease due to several ongoing projects already having consultants on board with funding covered from prior budget years. A one time increase of \$1,000,000 was included in the FY2023 budget for consultant funding to initiate two new plans: the Central Branch Avenue Sector Plan and the Blue-Line Corridor Sector Plan and Sectional Map Amendment.
- The Information Management Division's consultant budget reflects a \$284,100 decrease from the adopted FY2023 budget due to reduced funding needed for the implementation of the Department's newly purchased Development Activity Monitoring System and a decrease in funding needed for implementation of the Department's (VOIP) phone system.
- A decrease in the Countywide Planning Division's consultant budget in the amount of \$29,600 from FY2023 is a result of one-time costs for the consultant services and public outreach for both the Zoning Ordinance and the Master Plan of Transportation (as originally proposed prior to the approved extension/re-initiation by the County Council) not being carried over to FY2024.
- The consultant budget for the Management Services Division, Planning Director's Office and Development Review Division reflects a net decrease of \$61,400 primarily due to one-time funding included in the FY2023 budget for social media and web application development not being needed in FY2024.

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

- \$911,900 for County Administration Building office space rent (including utilities)
- \$434,000 for telephones and postage.
- \$1,657,688 for maintenance agreements for major equipment including computer hardware and software, geographic information systems, workstations, printers, etc.
- \$65,000 for janitorial services at the Lakeside offices.
- \$50,000 for the Lakeside office condominium fees.
- \$3,758,499 in project charges to the County government other than CAB rent (Note: project charges are listed on page 12).

In FY24, highlights of the Planning Department work program include:

Countywide Planning

- Review of the Resource Conservation and Water Resources Functional Master Plans – The Environmental Planning Section will start the scoping process, and later the review of the 2017 *Functional Resource Conservation Plan* (RCP) which includes the Green Infrastructure Master Plan, the Agriculture Conservation Plan, and the Rural Character Conservation Plan. The scoping process will include review of Plan goals and recommendations to determine which have been met, which are being implemented, which have yet to be implemented, and to determine relevance to current County environmental goals.
- Update to the Countywide Master Plan of Transportation – On March 21, 2023, the County Council approved a 12-month extension to the previously estimated time and/or re-initiation of the Plan in the summer of 2023.
- New Transportation Model has been a five-year project within Countywide Planning to overhaul the computer model used to predict vehicular, transit, bicycle, and pedestrian trips. The project includes revisions to account for COVID-19 pandemic impact in the County travel demand patterns. Additional funding of approximately \$300,000 each fiscal year is requested to continue the enhancements, training, and the development of customized applications to bring this project to its final stage.
- Update to the Adopted Uniform Standards for Mandatory Referral Review – The review Guidelines were originally adopted in 2012 and have been subsequently updated three times in 2014, 2017, and 2018. The update will include consideration of procedural improvements that could be made and a re-evaluation of required application materials. Consideration will also be given to changes in the interpretation of project “exemptions” from Mandatory Referral review. Additionally, the Guidelines for Solar Energy Systems need to be updated to reflect changes in the technology and an increase in the number of community solar rooftop installations.

Community Planning

- Placemaking Around Town (PAT) Program to provide place-based community engagement and programming to support placemaking initiatives throughout the County. Placemaking is a key element in the delivery of Plan 2035 and the County's Master and Sector Plans.
- FY 2024 Military Installation Overlay (MIOZ) SMA - Based on a five-year cycle of the Department of Defense issuing an Air Installation Compatible Use Zone (AICUZ) study for Joint Base Andrews Naval Air Facility Washington (JBA), the next study is anticipated in 2023 to again identify areas in the County where land use affects or is affected by flight operations at JBA. The SMA is anticipated to add properties to the MIO Zone affected by noise from flight operations at JBA and potentially by operations at the Brandywine and Davidsonville Communications Facilities, as well as adjusting the high intensity noise contour as identified by the most recent AICUZ.
- Central Avenue-Metro Blue Line Corridor Plan – A new sector plan and sectional map amendment focused on the Capitol Heights, Addison Road, and Morgan Boulevard Metro Stations, the FedEx Field property, as well as properties along Central Avenue from the County's shared border with the District of Columbia to the Capital Beltway.
- Port Towns Sector Plan and SMA – A new sector plan and sectional map amendment for the Towns of Cottage City, Colmar Manor, Bladensburg, and Edmonston, collectively known as the "Port Towns" to replace the 2009 *Approved Port Towns Sector Plan* and a portion of the 2018 *Approved Greater Cheverly Sector Plan*.
- Central Branch Avenue Revitalization Corridor Sectional Map Amendment – This project was added by the County Council to the Commission's 2023 budget and work program to implement the zoning recommendations of the 2013 *Approved Central Branch Avenue Revitalization Corridor Sector Plan* to ensure that the recommended land uses and development concepts can occur.

Development Review Activities and Initiatives - A total of 3,020 staff weeks are proposed for this program. This represents a 15% increase in staff weeks over the adopted FY2023 budget. The Development Review Division is responsible for the review of development proposals, including zoning map amendments, subdivision plans, site plans, special exceptions, departures, and permits. The Development Review staff also analyzes and comments on proposed text amendments to the Zoning Ordinance and Subdivision Regulations and provides support to Countywide and Community Planning efforts as resource members for master plan teams. The continuing Information Counter project/activity is included in the Development Review Division work program. In FY2022, the Division responded to 29,602 inquiries.

Information Management - This work program provides computer systems and personal computer (PC) support and includes the Geographic Information Services (GIS), Research, Data System and Network and Technology Services Sections. The Information Management Division (IMD) manages the Planning Department's GIS, data processing services, and network communications. IMD data is used regularly by the Planning Department as well as County and municipal government agencies, state and federal agencies, and the private sector.