

Legislative Budget Analysis
Proposed FY 2017 Operating and Capital Budgets
Office of the County Auditor
Baltimore County, Maryland
May 16, 2016



Planning

Director: Andrea Van Arsdale

Budget Office Analyst: Messina Porter

Legislative Analyst: Marie Jeng

Questions to Department Sent	Monday, April 18
Responses Requested By	Friday, April 29
Responses Received	Monday, May 2nd*
Analysis Due for Review	Wednesday, May 11
Analysis Completed	Monday, May 16
*Analysis considers all agency responses.	

BALTIMORE COUNTY
FISCAL YEAR 2017 RECOMMENDED BUDGET

DEPARTMENT OF PLANNING (012)

BUDGET SUMMARY

\$ in Thousands

	GENERAL	SPECIAL	TOTAL	% Change Prior Year
PROPOSED CHANGE				
FY 2016 - 2017 Change	\$ (10.8)	\$ -	\$ (10.8)	
BUDGET TRENDS				
FY 2015 Actual	\$ 3,139.4	\$ -	\$ 3,139.4	
FY 2016 Approp.	3,314.0	-	3,314.0	5.6%
FY 2017 Proposed	3,303.2	-	3,303.2	-0.3%
FY 2017 Budget Analysis	\$ 3,303.2	\$ -	\$ 3,303.2	-0.3%
POTENTIAL REDUCTIONS	\$ -	\$ -	\$ -	

PERSONNEL

	GENERAL		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
PROPOSED CHANGE				
FY 2016 - 2017 Change	0	0	0	0
BUDGET TRENDS				
FY 2015 Actual	31	13	0	0
FY 2016 Approp.	29	15	0	0
FY 2017 Proposed	29	15	0	0
FY 2017 Budget Analysis	29	15	0	0

POTENTIAL REDUCTIONS

VACANCY DATA

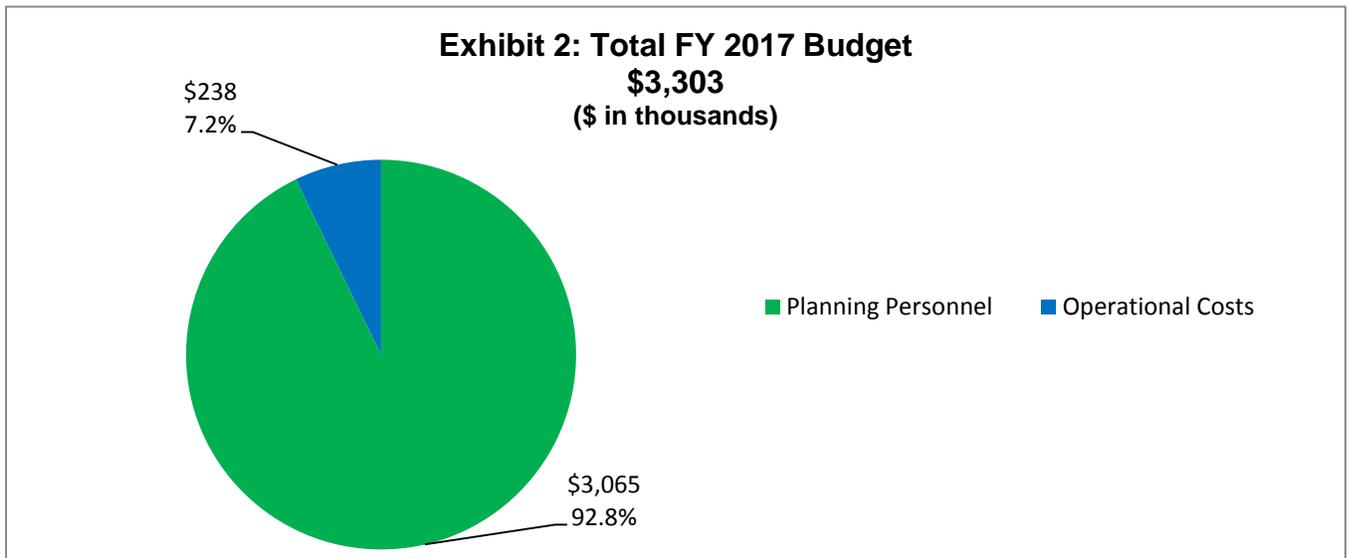
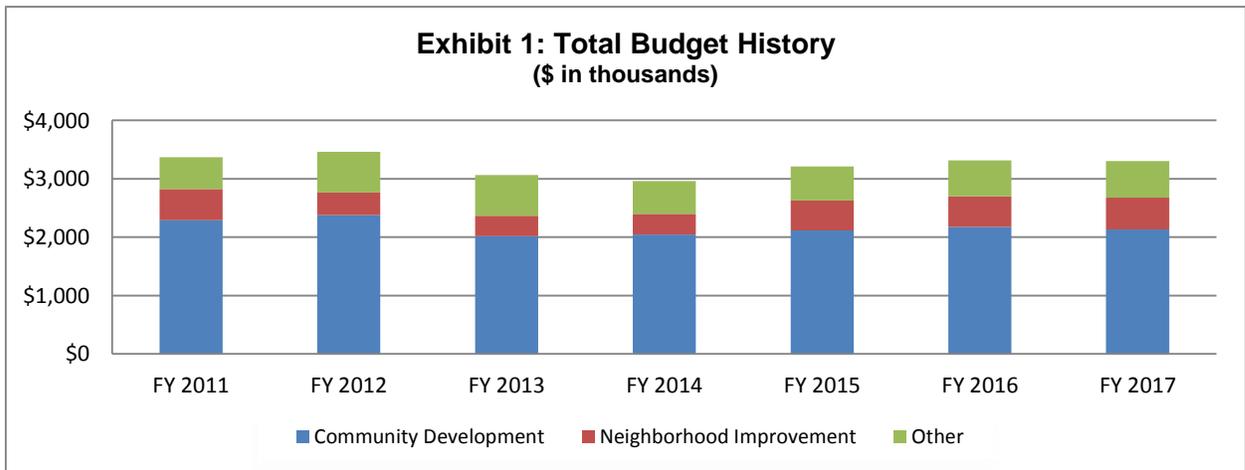
Positions Vacant as of April 22, 2016*	0	2	0	0
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*Provided by the Office of Budget and Finance.

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BUDGET SUMMARY:

The proposed FY 2017 General Fund budget for the Department of Planning totals \$3.3 million, a slight decrease of approximately \$11 thousand, or 0.3%, from the FY 2016 budget. Following the Retirement Incentive Program in FY 2013, growth in the Department's budget has been minimal and has primarily been attributable to salary increases. **See Exhibits 1-3 for additional detail.**



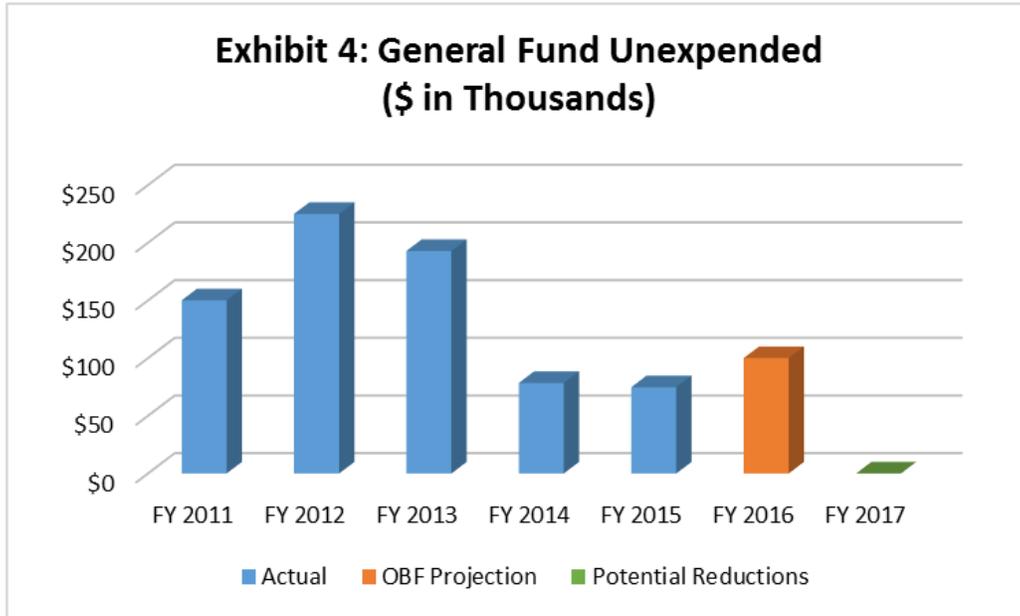
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Exhibit 3	
FY 2017 Proposed Budget (\$ in 000's)	
How Much it Grows:	
	<u>General Fund</u>
2016 Appropriation	\$ 3,314
2017 Request	<u>3,303</u>
\$(Decrease)	\$ (11)
%(Decrease)	-0.3%
Where it Goes:	
General Fund:	
Personnel Expenses:.....	\$ (2)
2% COLA.....	60
Turnover.....	3
Salary Adjustments and Reclassifications.....	(65)
Operating Expenses:.....	(9)
One-time supply costs related to CZMP.....	(10)
Other Changes.....	1
Total:.....	\$ (11)

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POTENTIAL BUDGET REDUCTIONS:

This analysis identifies no potential reductions.



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ISSUES

1. 2016 Comprehensive Zoning Map Process

The County Code requires that the Comprehensive Zoning Map Process (CZMP) be conducted every 4 years. As part of the Code provisions, the Department is responsible for mailing notices and posting signs for properties for which a change in zoning has been requested. The Department is also responsible for fielding phone calls related to the CZMP.

The Department advised that 515 issues were raised during the 2016 CZMP, covering approximately 11,991 acres. The Council is scheduled to hold its first public hearing for the 2016 CZMP on June 6, 2016 and adopt its final zoning decisions on August 30, 2016.

The Department should be prepared to discuss how it fulfills its responsibilities related to notifying the public about requested zoning changes.

2. Bicycle and Pedestrian Improvements

In February 2011 (Bill 2-11), the County Council established the Baltimore County Pedestrian and Bicycle Advisory Council. Prior to then, the Council adopted the Eastern Baltimore County Pedestrian and Bicycle Access Plan (Resolution 87-06) and, on November 19, 2012, the Council adopted the Western Baltimore County Pedestrian and Bicycle Access Plan (Resolution 83-12). These plans constitute an action plan for constructing pedestrian and bicycle improvements and integrating these improvements with the County's infrastructure, with an emphasis on the most cost-effective ways to improve walking and bicycling development.

In its FY 2016 Council Budget Message, the Council expressed concern that new bicycle/pedestrian trail projects were not being pursued. The Department advised that in FY 2016, bike lanes and bike route signs were added on Edmonson Avenue and storm drain grates were replaced with bicycle-safe grates on Kernan Drive and Windsor Mill Road. These projects were funded through the Maryland Bikeways Program.

The proposed FY 2017 capital budget includes \$50,000 for Greenways/Stream Valleys/Trails

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Development, with an additional \$2.25 million programmed for future years. The Office of Budget and Finance advised that the \$50,000 in State Aid included in the FY 2017 capital budget is for the design of an at-grade crossing of Bloomsbury Avenue for the Short Line Trail; however, plans for the use of the additional programmed funds were not provided. The Department advised that the FY 2017 capital funding is from the Maryland Bikeways Program and that Catonsville Rails to Trails is a grant partner for the Short Line Trail project.

The Department advised that other projects planned for FY 2017 and FY 2018 using Maryland Bikeways Program funds include the following:

- Storm drain grate replacement, bike route signage, and pavement markings on Dundalk Avenue and part of Delvale Avenue;
- Bike route signage and pavement markings on Winters Lane and Old Frederick Road;
- Permanent bike lane markings (after the repaving of Bosley Avenue and Goucher Boulevard) to complete the Towson Bike Beltway;
- Bike route signage and pavement markings on Kenilworth Avenue, Putty Hill Avenue, Providence Road, Cromwell Bridge Road, and Fairmount Avenue to complete the "Towson Spokes"; and
- Bike route signage and pavement markings on Ingleside Avenue, Johnnycake Road, and Crosby Road.

The Department advised that in addition to these planned projects, pedestrian and bicycle improvements are addressed in the Department of Public Works' current design manual and are incorporated into development projects to the extent possible.

The Department should be prepared to discuss:

- ***Whether any consideration has been given to applying for other grant funding for bicycle and pedestrian improvements, such as those offered by the U.S. Department of Transportation, Federal Transit Administration;***
- ***Its role, along with the Pedestrian and Bicycle Advisory Council, in planning for the use of programmed capital project funds; and***
- ***The pedestrian and bicycle trail improvements that it would like to see implemented***

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using the programmed capital project funds.

3. Homelessness and Housing

The proposed FY 2017 budget for the General Grant Program of Organization Contributions (5902) includes the following grants administered by the Department:

Grant Description	FY 2016 Adopted Budget	FY 2017 Proposed Budget	Increase/ (Decrease)
Eastside, Westside, and Hannah More Homeless Shelters	\$2,277,667	\$2,443,268	\$165,601
Commercial Revitalization Grants	140,000	140,000	-
Community Revitalization: Service Grants	335,466	335,466	-
Homeless Program Grants	849,385	795,368	(54,017)
Maryland Food Bank	400,000	500,000	100,000
Housing Grants	295,000	300,000	5,000
Community Action Agency Grants	149,501	149,501	-
Fair Housing Grants	100,000	100,000	-
Total	\$4,547,019	\$4,763,603	\$216,584

The vast majority of these grant funds support services for individuals who are homeless or in need of housing assistance. The Department has previously advised that the County's three homeless shelters are at full capacity each night and always have a waiting list.

Additionally, the County is making an effort to address the need for more affordable housing options through its recent agreement with the U.S. Department of Housing and Urban Development (HUD). As part of this agreement, the County has committed \$3 million per year for the next 10 years to assist developers financially with projects to address this need.

The Department should be prepared to discuss:

- ***The reason(s) for the Department's grant funding increases and decreases, including the changes in the homeless grants, as well as the additional support the increased grant funding will provide; and***
- ***The County's approach to addressing homelessness and housing.***

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4. Commercial Revitalization

One of the Department's primary functions is to strengthen existing communities and revitalize older commercial centers within the County. As part of its efforts, the Department supports the County's 17 Commercial Revitalization Districts through programs such as Architect-On-Call, the Business Improvement Loan Program (BILP), Commercial Revitalization Tax Credits, and Commercial Revitalization Action Grants. In addition, the Department supports the seven State-designated Sustainable Communities located within the County. Businesses located within a Sustainable Community are eligible for a variety of assistance programs offered by the Maryland Department of Housing and Community Development including Community Legacy, Neighborhood BusinessWorks, and the Strategic Demolition and Smart Growth Impact Fund.

The Department should be prepared to discuss recent successes of and challenges related to its Commercial Revitalization programs.

5. Adequate Public Facilities

The County has an Adequate Public Facilities Ordinance (APFO) that includes Basic Services Maps and other requirements for sewerage, water supply, and transportation; enrollment maps and capacity standards for schools; and provisions for stormwater management and recreational space. Each of the Basic Services Maps as well as the school enrollment maps are updated annually to reflect current conditions in the County.

The Department has an important role in implementing the County's APFO requirements. According to the County's Zoning Regulations, no building permit or final subdivision approval shall be granted within a Basic Services Mapped area unless the Department issues a reserve capacity use certificate for that development. In addition, the County Code requires that the Department prepare the school enrollment maps each year, showing which districts are overcrowded based on enrollment data as of September 30th. It is the Department's responsibility to make the recommendation as to whether a school district is overcrowded and whether a proposed development plan would result in a school district becoming overcrowded.

The Department should be prepared to discuss the ways in which it carries out its responsibilities related to the County's APFO.

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APPROPRIATION DETAIL

		<u>FY 2015 ACTUAL</u>	<u>FY 2016 APPROP</u>	<u>FY 2017 REQUEST</u>	<u>NET CHANGE</u>	
					<u>AMOUNT</u>	<u>%</u>
1201	Community Development	\$ 2,015,686	\$ 2,174,568	\$ 2,131,936	\$ (42,632)	-2.0%
1203	Admin. Hearing Office	419,835	425,167	432,787	7,620	1.8%
1206	People's Counsel	190,685	191,399	194,307	2,908	1.5%
1207	Neighborhood Improvement	<u>513,197</u>	<u>522,912</u>	<u>544,183</u>	<u>21,271</u>	<u>4.1%</u>
	General Fund Total	<u><u>\$ 3,139,403</u></u>	<u><u>\$ 3,314,046</u></u>	<u><u>\$ 3,303,213</u></u>	<u><u>\$ (10,833)</u></u>	<u><u>-0.3%</u></u>

BALTIMORE COUNTY
FISCAL YEAR 2017 RECOMMENDED BUDGET

DEPARTMENT OF PLANNING (012)

PERSONNEL DETAIL									
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		FY 2015 ACTUAL		FY 2016 APPROP		FY 2017 REQUEST		NET CHANGE	
		FULL	PART	FULL	PART	FULL	PART	FULL	PART
1201	Community Development	24	9	22	11	22	11	0	0
1203	Admin. Hearing Office	4	0	4	0	4	0	0	0
1206	People's Counsel	3	0	3	0	3	0	0	0
1207	Neighborhood Improvement	0	4	0	4	0	4	0	0
	General Fund Total	31	13	29	15	29	15	0	0