

Maryland Department of Planning

MISSION

The Maryland Department of Planning collaborates with state agencies, local governments and the private sector, providing assistance and data so that each community can shape their future in a way that reflects local values, honors its heritage and presents opportunities for Maryland to flourish.

VISION

To lead as a premier resource of planning excellence that promotes economic vitality consistent with environmental stewardship, respects local authority, and inspires and supports local vision.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide efficient State Clearinghouse review of federal, state, and local plans and projects requiring intergovernmental coordination.

Obj. 1.1 Maximize funding opportunities and ensure consistency with state policies and requirements.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of projects reviewed	982	983	1,112	959	931	978	990
Total value of projects reviewed (in thousands)	\$2,177,891	\$1,477,429	\$5,037,029	\$3,018,895	\$1,602,374	1,800,000	1,997,626

Goal 2. Provide timely data and intelligent tools to aid in implementation of state and local land use, conservation, community enhancement and business development policies.

Obj. 2.1 Update applications that utilize special data decision support tools for various users.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Downloads of "MdProperty View"	N/A	9,354	7,563	8,201	9,045	9,850	10,700
Number of Downloads of "FINDER Quantum"	N/A	2,187	1,898	2,202	2,377	2,600	2,800
Number of "Parcel Viewer" Views	N/A	N/A	N/A	182,763	182,553	182,700	182,900
Number of "FINDER Online" Views	N/A	N/A	N/A	81,636	100,739	120,700	140,700
Number of "FINDER Online Light & Mobile" Views	N/A	N/A	N/A	22,830	20,436	20,600	20,800

Goal 3. Support and enhance the vitality of towns, cities and rural centers with existing or planned infrastructure.

Obj. 3.1 Provide local government with technical assistance to encourage growth that is consistent with state and local policies.

Obj. 3.2 Provide local government with technical assistance to encourage land preservation and conservation.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of statewide residential housing units (20 acres or less in size) developed inside Priority Funding Areas (PFAs)	75.6%	76.0%	76.5%	77.1%	76.7%	77.1%	77.4%
Percent of statewide acreage associated with residential housing units (20 acres or less in size) occurring inside PFAs	26.5%	26.4%	27.4%	27.2%	26.8%	24.1%	24.7%
Number of acres protected (under easement or public ownership, excluding military bases, school fields and tot lots)	1,535,028	1,565,976	1,587,948	1,605,637	1,640,830	1,667,185	1,693,597
Percent of State protected	24.8%	25.3%	25.7%	25.9%	26.5%	26.9%	27.4%

D40

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Goal 4. Encourage economic development by enhancing historical resources and leveraging non-state investment.

Obj. 4.1 Achieve target non-state investment leverage ratios for the following programs: 1:1 or greater for Maryland Heritage Areas Authority (MHAA) grant awards and 4:1 or greater for Commercial historic properties using State Rehabilitation Tax Credit (SRTC).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Ratio of non-state investment leveraged to MHAA funds	4:1	5:1	8:1	4:1	2:1	2:1	2:1
Ratio of non-state commercial investment leveraged to SRTC funds awarded	12:1	6:1	5:1	6:1	24:1	10:1	10:1

Goal 5. Protect and interpret historic resources.

Obj. 5.1 Assist state and federal government agencies to consider the effects of their projects on historic and archeological resources.

Obj. 5.2 Increase annual visitation at Jefferson Patterson Park and Museum (JPPM).

Obj. 5.3 Maintain a qualified curation facility capable of processing archeological artifacts and upgrading documents consistent with professional standards.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of federal and state undertakings reviewed annually	6,006	5,759	5,771	6,545	6,405	6,000	6,000
Visitors to Jefferson Patterson Park and Museum	67,378	59,203	79,303	84,752	88,349	93,500	91,500
Number of artifacts and documents accessed and treated at the Maryland Archaeological Conservation Laboratory	1,490,833	1,595,204	1,373,646	767,913	829,898	1,005,800	805,000

Department of Planning

Summary of Department of Planning

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	129.00	129.00	130.00
Number of Contractual Positions	13.23	20.53	22.06
Salaries, Wages and Fringe Benefits	11,538,313	12,720,882	12,690,746
Technical and Special Fees	463,765	870,399	1,102,051
Operating Expenses	15,216,008	17,873,818	24,186,280
Net General Fund Expenditure	20,821,952	21,186,236	28,433,841
Special Fund Expenditure	4,031,027	7,579,258	7,520,711
Federal Fund Expenditure	1,232,517	1,494,879	881,925
Reimbursable Fund Expenditure	1,132,590	1,204,726	1,142,600
Total Expenditure	27,218,086	31,465,099	37,979,077

Department of Planning

D40W01.01 Operations Division

Program Description

The Operations Division provides administrative services to fulfill financial, personnel, procurement, and information technology needs for the Department of Planning. The program also provides planning and technical assistance for the Interagency Commission on School Construction. In this capacity, the Department looks to ensure adherence to the principles of comprehensive planning, development management, land use, capital budgeting, policy analysis and Smart Growth for annual and five-year programs of elementary and secondary school capital improvements funded by the State for each county and Baltimore City.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	22.00	22.00	22.00
01 Salaries, Wages and Fringe Benefits	2,034,989	2,409,981	2,480,574
03 Communications	107,230	152,800	15,686
04 Travel	7,797	15,600	15,600
07 Motor Vehicle Operation and Maintenance	23,305	10,998	11,358
08 Contractual Services	330,314	232,222	1,231,030
09 Supplies and Materials	40,875	20,500	21,064
10 Equipment - Replacement	24,656	0	0
13 Fixed Charges	17,727	17,115	16,191
Total Operating Expenses	551,904	449,235	1,310,929
Total Expenditure	2,586,893	2,859,216	3,791,503
Net General Fund Expenditure	2,586,893	2,859,216	3,787,492
Special Fund Expenditure	0	0	1,276
Federal Fund Expenditure	0	0	1,094
Reimbursable Fund Expenditure	0	0	1,641
Total Expenditure	2,586,893	2,859,216	3,791,503
Special Fund Expenditure			
D40314 Maryland Heritage Areas Authority Financing Fund	0	0	1,276
Total	0	0	1,276
Federal Fund Expenditure			
15.925 National Maritime Heritage Grant Program	0	0	1,094
Total	0	0	1,094
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	0	0	1,641
Total	0	0	1,641

Department of Planning

D40W01.02 State Clearinghouse

Program Description

The State Clearinghouse for Intergovernmental Assistance fulfills the State's need for intergovernmental coordination pursuant to the Federal Intergovernmental Cooperation Act.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	439,229	513,388	468,636
03 Communications	922	1,524	1,524
04 Travel	296	1,264	1,264
08 Contractual Services	958	8,258	2,832
09 Supplies and Materials	4,325	10,435	9,439
10 Equipment - Replacement	505	0	0
Total Operating Expenses	7,006	21,481	15,059
Total Expenditure	446,235	534,869	483,695
Net General Fund Expenditure	446,235	534,869	483,695
Total Expenditure	446,235	534,869	483,695

Department of Planning

D40W01.03 Planning Data and Research

Program Description

The Planning Data and Research Division collects, analyzes and publishes current, past, and projected socioeconomic, cultural, geographic, parcel and land use data; identifies and evaluates development issues in support of Smart Growth; prepares reports and studies on specific topics in support of the Executive Branch and as requested by the General Assembly; and maintains computerized property maps reflecting accurate and up-to-date information with linkages to parcels and a variety of other data sets.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions	0.50	2.00	4.00
01 Salaries, Wages and Fringe Benefits	1,944,602	2,277,414	2,258,665
02 Technical and Special Fees	12,807	122,719	247,125
03 Communications	716	2,252	4,172
04 Travel	12,230	2,111	105,076
08 Contractual Services	471,540	156,543	1,326,845
09 Supplies and Materials	1,001	29,109	29,109
11 Equipment - Additional	0	0	3,975
12 Grants, Subsidies, and Contributions	0	0	5,000,000
13 Fixed Charges	678	0	0
Total Operating Expenses	486,165	190,015	6,469,177
Total Expenditure	<u>2,443,574</u>	<u>2,590,148</u>	<u>8,974,967</u>
Net General Fund Expenditure	2,155,901	2,315,829	8,690,562
Reimbursable Fund Expenditure	287,673	274,319	284,405
Total Expenditure	<u>2,443,574</u>	<u>2,590,148</u>	<u>8,974,967</u>
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	122,673	109,319	82,323
K00A01 Department of Natural Resources	0	0	32,486
L00A11 Department of Agriculture	165,000	165,000	169,596
Total	<u>287,673</u>	<u>274,319</u>	<u>284,405</u>

Department of Planning

D40W01.04 Planning Coordination

Program Description

Planning Coordination ensures adherence to the principles of comprehensive planning, development management, land use, capital budgeting, policy analysis and Smart Growth for transportation planning, water and sewer planning, and the annual and five-year programs of elementary and secondary school capital improvements funded or to be funded by the State for each county and Baltimore City. The program seeks adherence to effective multi-modal planning principles, coordinated land use and transportation planning, transit-oriented development, tangible innovation in transportation planning, cooperation in regional transportation and regional land use, and effective use of transportation investments to support planned growth in Maryland's certified Priority Funding Areas (PFAs).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	20.00	20.00	21.00
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,055,522	2,253,955	2,276,135
02 Technical and Special Fees	8,639	0	0
03 Communications	6,291	4,653	4,653
04 Travel	26,008	21,687	21,687
07 Motor Vehicle Operation and Maintenance	306	10,997	10,997
08 Contractual Services	163,693	14,673	14,673
09 Supplies and Materials	4,911	3,957	3,957
13 Fixed Charges	17,177	18,579	18,579
Total Operating Expenses	218,386	74,546	74,546
Total Expenditure	<u>2,282,547</u>	<u>2,328,501</u>	<u>2,350,681</u>
Net General Fund Expenditure	1,600,692	1,690,947	1,692,056
Federal Fund Expenditure	96,560	49,050	52,516
Reimbursable Fund Expenditure	585,295	588,504	606,109
Total Expenditure	<u>2,282,547</u>	<u>2,328,501</u>	<u>2,350,681</u>
Federal Fund Expenditure			
23.011 Maryland Consolidated Technical Assistance	96,560	49,050	52,516
Total	<u>96,560</u>	<u>49,050</u>	<u>52,516</u>
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	286,325	289,575	390,548
K00A05 DNR - Land Acquisition and Planning	188,442	188,401	147,807
K00A14 DNR - Chesapeake and Coastal Service	110,528	110,528	67,754
Total	<u>585,295</u>	<u>588,504</u>	<u>606,109</u>

Department of Planning

D40W01.07 Management Planning and Educational Outreach

Program Description

The Management Planning and Educational Outreach Program provides direction, coordination, central administration, outreach, and planning for the Division of Historical and Cultural Programs, and administers non-capital grants and the Maryland Heritage Areas Program. The Office also provides administrative support and management.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	12.00	12.00	13.00
Number of Contractual Positions	0.43	0.50	2.00
01 Salaries, Wages and Fringe Benefits	1,220,535	1,182,984	1,275,053
02 Technical and Special Fees	24,964	21,426	118,364
03 Communications	10,052	13,557	13,557
04 Travel	23,975	24,954	24,954
07 Motor Vehicle Operation and Maintenance	287	660	660
08 Contractual Services	254,326	307,812	256,290
09 Supplies and Materials	16,667	21,072	21,072
10 Equipment - Replacement	1,644	0	0
12 Grants, Subsidies, and Contributions	3,467,600	6,422,000	5,877,000
13 Fixed Charges	10,395	12,697	12,697
Total Operating Expenses	<u>3,784,946</u>	<u>6,802,752</u>	<u>6,206,230</u>
Total Expenditure	<u>5,030,445</u>	<u>8,007,162</u>	<u>7,599,647</u>
Net General Fund Expenditure	1,297,463	1,031,287	1,120,085
Special Fund Expenditure	3,084,920	6,044,141	6,127,142
Federal Fund Expenditure	498,062	781,734	202,420
Reimbursable Fund Expenditure	150,000	150,000	150,000
Total Expenditure	<u>5,030,445</u>	<u>8,007,162</u>	<u>7,599,647</u>
Special Fund Expenditure			
D40314 Maryland Heritage Areas Authority Financing Fund	3,084,920	5,960,222	6,043,163
D40320 Publications	0	25,010	25,028
D40330 Preservation Funds	0	53,907	53,946
D40332 Grey Gables	0	5,002	5,005
Total	<u>3,084,920</u>	<u>6,044,141</u>	<u>6,127,142</u>
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	0	256,079	202,420
15.925 National Maritime Heritage Grant Program	498,062	425,530	0
15.957 Hurricane Sandy Historic Preservation Recovery Funds	0	100,125	0
Total	<u>498,062</u>	<u>781,734</u>	<u>202,420</u>
Reimbursable Fund Expenditure			
P00E01 Division of Racing	150,000	150,000	150,000
Total	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

Department of Planning

D40W01.08 Museum Services

Program Description

Museum Services provides financial and technical assistance to more than 220 historical and cultural museums statewide and operates the Jefferson Patterson Park and Museum (JPPM) in Calvert County.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	21.00	21.00	21.00
Number of Contractual Positions	6.50	11.03	9.06
01 Salaries, Wages and Fringe Benefits	1,693,208	1,751,854	1,724,963
02 Technical and Special Fees	240,427	383,510	362,641
03 Communications	20,613	10,035	10,035
04 Travel	8,082	16,691	16,691
06 Fuel and Utilities	272,235	290,713	282,990
07 Motor Vehicle Operation and Maintenance	31,770	66,806	23,208
08 Contractual Services	277,558	334,921	261,114
09 Supplies and Materials	64,419	69,909	69,909
12 Grants, Subsidies, and Contributions	0	99,000	0
13 Fixed Charges	1,134	350	350
Total Operating Expenses	<u>675,811</u>	<u>888,425</u>	<u>664,297</u>
Total Expenditure	<u>2,609,446</u>	<u>3,023,789</u>	<u>2,751,901</u>
Net General Fund Expenditure	2,177,868	2,228,531	2,124,149
Special Fund Expenditure	348,606	608,888	538,888
Federal Fund Expenditure	82,972	87,370	88,864
Reimbursable Fund Expenditure	0	99,000	0
Total Expenditure	<u>2,609,446</u>	<u>3,023,789</u>	<u>2,751,901</u>
Special Fund Expenditure			
D40308 Jefferson Patterson Park and Museum Revenues	348,606	608,888	538,888
Total	<u>348,606</u>	<u>608,888</u>	<u>538,888</u>
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	0	0	13,411
AA.S00 Defense Legacy Resource Management Program	82,972	87,370	75,453
Total	<u>82,972</u>	<u>87,370</u>	<u>88,864</u>
Reimbursable Fund Expenditure			
K00A17 Fishing and Boating Services	0	99,000	0
Total	<u>0</u>	<u>99,000</u>	<u>0</u>

Department of Planning

D40W01.09 Research Survey and Registration

Program Description

Research Survey and Registration provides assistance to advance research, documentation, evaluation, and retrieval of information about Maryland's historical and cultural resources. Major activities include the Maryland Inventory of Historic Properties, the National Register of Historic Places, the Cultural Conservation Program, the library, and the Geographic Information System.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions	2.80	3.00	3.00
01 Salaries, Wages and Fringe Benefits	962,280	1,127,494	1,061,834
02 Technical and Special Fees	63,424	141,655	153,651
03 Communications	868	458	458
04 Travel	8,501	921	4,621
07 Motor Vehicle Operation and Maintenance	30	0	0
08 Contractual Services	247,166	103,004	97,982
09 Supplies and Materials	7,115	8,638	8,638
11 Equipment - Additional	6,920	0	0
13 Fixed Charges	1,582	1,658	1,658
Total Operating Expenses	<u>272,182</u>	<u>114,679</u>	<u>113,357</u>
Total Expenditure	<u>1,297,886</u>	<u>1,383,828</u>	<u>1,328,842</u>
Net General Fund Expenditure	814,352	890,482	850,104
Special Fund Expenditure	81,869	78,752	86,906
Federal Fund Expenditure	292,043	321,691	291,387
Reimbursable Fund Expenditure	109,622	92,903	100,445
Total Expenditure	<u>1,297,886</u>	<u>1,383,828</u>	<u>1,328,842</u>
Special Fund Expenditure			
D40330 Preservation Funds	51,869	48,752	56,906
D40337 State House Historical Structure Report	30,000	30,000	30,000
Total	<u>81,869</u>	<u>78,752</u>	<u>86,906</u>
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	292,043	321,691	291,387
Total	<u>292,043</u>	<u>321,691</u>	<u>291,387</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	109,622	92,903	100,445
Total	<u>109,622</u>	<u>92,903</u>	<u>100,445</u>

Department of Planning

D40W01.10 Preservation Services

Program Description

Preservation Services provides assistance to protect and enhance historical and cultural properties via State and Federal regulatory reviews, historic preservation easements, and historic rehabilitation tax credits. It also administers capital loans and grants.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	13.00	13.00	12.00
Number of Contractual Positions	2.50	4.00	4.00
01 Salaries, Wages and Fringe Benefits	1,187,948	1,203,812	1,144,886
02 Technical and Special Fees	113,504	201,089	220,270
03 Communications	827	2,600	2,600
04 Travel	10,360	7,142	7,142
08 Contractual Services	61,550	7,777	7,777
09 Supplies and Materials	3,688	7,816	7,816
10 Equipment - Replacement	2,702	6,000	6,000
13 Fixed Charges	2,481	1,350	1,350
Total Operating Expenses	<u>81,608</u>	<u>32,685</u>	<u>32,685</u>
Total Expenditure	<u>1,383,060</u>	<u>1,437,586</u>	<u>1,397,841</u>
Net General Fund Expenditure	742,548	729,140	685,698
Special Fund Expenditure	377,632	453,412	466,499
Federal Fund Expenditure	262,880	255,034	245,644
Total Expenditure	<u>1,383,060</u>	<u>1,437,586</u>	<u>1,397,841</u>
Special Fund Expenditure			
D40301 Heritage Structure Rehabilitation Tax Credit Fees	377,632	310,661	322,356
D40302 Historic Preservation - Capital Project	0	46,689	47,145
D40314 Maryland Heritage Areas Authority Financing Fund	0	42,927	43,345
D40330 Preservation Funds	0	53,135	53,653
Total	<u>377,632</u>	<u>453,412</u>	<u>466,499</u>
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	262,880	255,034	245,644
Total	<u>262,880</u>	<u>255,034</u>	<u>245,644</u>

Department of Planning

D40W01.11 Historic Preservation - Capital Appropriation

Program Description

The Maryland Historical Trust Revolving Loan Fund provides loans to nonprofit organizations, local jurisdictions, business entities, and individuals to assist in the protection of historic property. Loan funds can be used to acquire, rehabilitate, or restore historic property listed on or eligible for the National Register of Historic Places. Loan funds may be used to refinance historic properties if it can be demonstrated that this is in the best interest of the property for proper preservation. Loan funds may be used for short-term financing of studies, surveys, plans and specifications, and architectural, engineering, or other special services directly related to preconstruction work required or recommended by the Trust or the State Historic Preservation officer on projects being funded with Federal or State monies. Successful applicants must convey a perpetual historic preservation easement to the Trust.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
14 Land and Structures	138,000	300,000	300,000
Total Operating Expenses	138,000	300,000	300,000
Total Expenditure	138,000	300,000	300,000
Special Fund Expenditure	138,000	300,000	300,000
Total Expenditure	138,000	300,000	300,000
Special Fund Expenditure			
D40302 Historic Preservation - Capital Project	138,000	300,000	300,000
Total	138,000	300,000	300,000

Department of Planning

D40W01.12 Heritage Structure Rehabilitation Tax Credit

Program Description

The Heritage Structure Rehabilitation Tax Credit Program provides Maryland income tax credits equal to 20 percent of the qualified capital costs expended in the rehabilitation of certified heritage structures, both residential and commercial. The Reserve Fund is used to reimburse the State General Fund in the year the income tax credits are claimed.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	9,000,000	9,000,000	9,000,000
Total Operating Expenses	9,000,000	9,000,000	9,000,000
Total Expenditure	9,000,000	9,000,000	9,000,000
Net General Fund Expenditure	9,000,000	8,905,935	9,000,000
Special Fund Expenditure	0	94,065	0
Total Expenditure	9,000,000	9,000,000	9,000,000
Special Fund Expenditure			
D40301 Heritage Structure Rehabilitation Tax Credit Fees	0	94,065	0
Total	0	94,065	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D40 - Department of Planning						
D40W0101 - Operations Division						
Accountant Manager III	1.00	85,145	1.00	85,145	1.00	86,848
Admin Aide	1.00	51,336	1.00	50,818	1.00	51,835
Admin Officer I	1.00	43,739	1.00	43,738	1.00	44,613
Admin Officer III	1.00	50,746	1.00	61,009	1.00	42,186
Admin Spec III	2.00	100,998	2.00	101,538	2.00	103,570
Administrator I	1.00	39,017	1.00	47,333	1.00	44,898
Administrator III	1.00	20,072	1.00	60,147	1.00	59,088
Administrator IV	1.00	79,831	1.00	80,715	1.00	82,330
Asst Attorney General VIII	1.00	112,101	1.00	109,499	1.00	111,689
Dep Dir Office Planning	1.00	97,108	1.00	115,923	1.00	94,180
Designated Admin Mgr IV	0.00	50,877	0.00	0	1.00	105,818
Exec Assoc II	1.00	49,520	1.00	49,583	1.00	50,575
Exec Assoc III	1.00	44,331	1.00	54,298	0.00	0
Exec IX	0.00	5,284	0.00	0	0.00	0
Fiscal Services Chief II	1.00	79,205	1.00	79,205	1.00	80,790
IT Director III	1.00	108,635	1.00	108,635	1.00	110,808
IT Functional Analyst II	1.00	59,202	1.00	59,202	1.00	60,387
IT Programmer Analyst Manager	1.00	91,107	1.00	91,107	1.00	92,930
IT Programmer Analyst Supervisor	1.00	76,224	1.00	76,224	1.00	77,749
Paralegal II OAG	1.00	52,184	1.00	52,183	1.00	53,227
Planner IV	0.00	133,662	0.00	0	0.00	0
Prgm Mgr Senior I	0.00	57,443	0.00	0	1.00	110,808
Prgm Mgr Senior II	1.00	25,901	1.00	107,429	0.00	0
Principal Counsel	1.00	68,482	1.00	119,142	1.00	121,525
Secy Dept Planning	1.00	46,503	1.00	137,749	1.00	133,664
Total D40W0101	22.00	1,628,653	22.00	1,690,622	22.00	1,719,518
D40W0102 - State Clearinghouse						
Admin Aide	2.00	88,949	2.00	89,510	2.00	91,302
Admin Spec III	0.00	541	0.00	0	0.00	0
Administrator I	0.00	519	0.00	0	0.00	0
Administrator III	0.00	(1,648)	0.00	0	0.00	0
Administrator IV	0.00	885	0.00	0	0.00	0
Planner V	2.00	111,136	2.00	167,622	2.00	139,745
Prgm Mgr IV	0.00	0	0.00	0	1.00	94,416
Prgm Mgr Senior I	1.00	0	1.00	98,766	0.00	0
Total D40W0102	5.00	200,382	5.00	355,898	5.00	325,463
D40W0103 - Planning Data and Research						
Administrator III	0.00	51,557	0.00	0	1.00	81,680
Cartographer II	3.00	120,558	3.00	145,152	2.00	82,060
Cartographer III	0.00	18,101	0.00	0	1.00	53,227
Designated Admin Mgr III	0.00	21,167	0.00	0	1.00	97,288
IT Programmer Analyst Lead/Advanced	2.00	28,521	2.00	148,801	0.00	0
IT Quality Assurance Spec Supervisor	1.00	0	1.00	53,193	0.00	0
Planner II	4.00	77,642	4.00	171,694	2.00	94,313
Planner III	2.00	27,839	2.00	118,965	2.00	102,004
Planner IV	5.00	385,291	5.00	308,265	9.00	585,254
Planner V	2.00	78,486	2.00	149,585	1.00	77,749
Prgm Mgr II	1.00	165,832	1.00	84,479	3.00	227,027

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr III	1.00	0	1.00	86,769	0.00	0
Prgm Mgr IV	2.00	138,166	2.00	196,307	1.00	65,901
Principal Planner	1.00	91,835	1.00	91,835	1.00	93,672
Total D40W0103	24.00	1,204,995	24.00	1,555,045	24.00	1,560,175
D40W0104 - Planning Coordination						
Admin Aide	2.00	56,497	2.00	78,281	1.00	43,148
Administrative Mgr IV	0.00	45,394	0.00	0	1.00	94,416
Administrator III	1.00	0	1.00	68,723	0.00	0
Designated Admin Mgr III	1.00	0	1.00	65,286	0.00	0
Exec Assoc III	0.00	31,485	0.00	0	1.00	47,795
Planner III	0.00	43,449	0.00	0	1.00	44,898
Planner IV	3.00	287,642	3.00	220,120	5.00	345,519
Planner V	5.00	231,101	5.00	336,563	4.00	289,038
Prgm Mgr II	1.00	161,187	1.00	81,352	2.00	164,412
Prgm Mgr III	1.00	0	1.00	85,145	0.00	0
Prgm Mgr IV	1.00	97,159	1.00	96,144	1.00	98,067
Prgm Mgr Senior II	1.00	92,494	1.00	107,429	1.00	111,689
Principal Planner	4.00	359,422	4.00	359,421	4.00	366,612
Total D40W0104	20.00	1,405,830	20.00	1,498,464	21.00	1,605,594
D40W0107 - Management Planning and Educational Outreach						
Admin Aide	1.00	43,873	1.00	43,872	1.00	44,750
Administrative Mgr I	1.00	64,184	1.00	64,184	1.00	65,468
Administrative Mgr II	1.00	73,946	1.00	73,946	1.00	75,425
Administrative Mgr Senior I	1.00	110,729	1.00	110,729	1.00	112,944
Administrator I	1.00	101,232	1.00	44,017	2.00	100,880
Administrator II	1.00	68,175	1.00	68,175	1.00	69,539
Administrator III	1.00	78,568	1.00	78,568	1.00	80,140
Agency Grants Spec II	1.00	50,506	1.00	50,506	1.00	51,517
Agency Grants Spec Supv	1.00	63,171	1.00	63,171	1.00	64,435
Archaeologist IV	1.00	80,078	1.00	80,078	1.00	81,680
Exec V	1.00	101,827	1.00	101,827	1.00	103,864
Office Secy III	1.00	46,834	1.00	46,845	1.00	47,782
Prgm Mgr Senior I	0.00	68,959	0.00	0	0.00	0
Total D40W0107	12.00	952,082	12.00	825,918	13.00	898,424
D40W0108 - Museum Services						
Admin Aide	0.00	20,361	0.00	0	1.00	33,012
Administrative Mgr I	1.00	74,779	1.00	74,779	1.00	76,275
Administrator I	1.00	66,363	1.00	66,363	1.00	67,691
Administrator II	2.00	148,605	2.00	148,605	2.00	151,578
Administrator IV	1.00	67,198	1.00	64,184	1.00	65,468
Education & Exhibition Spec I	2.00	14,713	2.00	84,630	1.00	43,030
Education & Exhibition Supv	1.00	50,357	1.00	44,017	1.00	51,934
Maint Chief I	1.00	37,518	1.00	37,662	1.00	38,416
Maint Chief II Non Lic	1.00	49,890	1.00	49,890	1.00	50,888
Maint Chief III	1.00	25,058	1.00	53,175	0.00	0
Maint Chief IV Non-Licensed	0.00	30,547	0.00	0	1.00	61,741
Maint Supv II	1.00	59,308	1.00	58,736	1.00	63,930
Office Secy III	1.00	40,486	1.00	40,486	1.00	41,296
Park Technician II	1.00	41,541	1.00	38,636	1.00	42,372
Prgm Mgr III	1.00	54,872	1.00	93,590	1.00	61,754

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Research & Preservation Spec I	1.00	43,739	1.00	47,063	1.00	44,613
Research & Preservation Spec II	2.00	103,230	2.00	103,229	2.00	105,295
Research & Preservation Spec Lead	2.00	112,042	2.00	112,041	2.00	114,282
Research & Preservation Trainee	1.00	45,507	1.00	45,507	1.00	46,418
Total D40W0108	21.00	1,086,114	21.00	1,162,593	21.00	1,159,993
D40W0109 - Research Survey and Registration						
Admin Officer III	3.00	125,003	3.00	174,955	3.00	169,125
Administrative Mgr III	1.00	88,424	1.00	88,424	1.00	90,193
Administrator I	4.00	117,035	4.00	224,211	4.00	213,312
Administrator III	1.00	63,678	1.00	63,678	1.00	64,952
Administrator IV	2.00	92,427	2.00	147,995	2.00	119,725
Research & Preservation Supv	1.00	68,939	1.00	68,939	1.00	70,318
Total D40W0109	12.00	555,506	12.00	768,202	12.00	727,625
D40W0110 - Preservation Services						
Administrator I	6.00	281,551	6.00	323,244	5.00	284,812
Administrator II	1.00	64,387	1.00	64,387	1.00	65,675
Administrator III	2.00	151,478	2.00	151,477	2.00	154,507
Archaeologist IV	1.00	80,078	1.00	80,078	1.00	81,680
Office Secy III	1.00	36,333	1.00	36,333	1.00	37,060
Prgm Mgr III	1.00	95,380	1.00	95,380	1.00	97,288
Research & Preservation Supv	1.00	49,816	1.00	44,017	1.00	58,139
Total D40W0110	13.00	759,023	13.00	794,916	12.00	779,161
Total D40 Department of Planning	129.00	7,792,585	129.00	8,651,658	130.00	8,775,953