

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of projects reviewed	983	1,112	959	931	973	1,015	1,057
Total value of projects reviewed (in thousands)	\$1,477,429	\$5,037,029	\$3,018,895	\$1,602,374	\$1,996,972	\$2,391,570	\$2,786,168

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Downloads of "MdProperty View"	9,354	7,563	8,201	9,045	5,943	6,100	6,300
Number of Downloads of "FINDER Quantum"	2,187	1,898	2,202	2,377	1,610	1,800	2,000
Number of "Parcel Viewer" Views	N/A	N/A	182,763	182,553	111,019	98,640	88,640
Number of "FINDER Online" Views	N/A	N/A	81,636	100,739	126,484	146,500	166,500
Number of "FINDER Online Mobile" Views	N/A	N/A	22,830	20,436	8,867	9,100	9,300

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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of statewide residential housing units (20 acres or less in size) developed inside Priority Funding Areas (PFAs)	76.0%	76.5%	77.1%	76.7%	77.1%	76.5%	75.9%
Percent of statewide acreage associated with residential housing units (20 acres or less in size) occurring inside PFAs	26.4%	27.4%	27.2%	26.8%	24.1%	23.9%	23.8%
Number of acres protected (under easement or public ownership, excluding military bases, school fields and tot lots)	1,565,976	1,587,948	1,605,637	1,640,830	1,667,185	1,680,318	1,705,212
Percent of State protected	25.3%	25.7%	25.9%	26.5%	26.9%	27.1%	27.5%

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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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Ratio of non-state investment leveraged to MHAA funds awarded	5:1	8:1	4:1	2:1	2:1	6:1	3:1
Ratio of non-state commercial investment leveraged to SRTC funds awarded	6:1	5:1	6:1	24:1	5:1	4:1	4:1

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of federal and state undertakings reviewed annually	5,759	5,771	6,545	6,405	6,419	6,000	6,000
Visitors to Jefferson Patterson Park and Museum	59,203	79,303	84,752	88,349	104,481	109,705	115,190
Number of artifacts and documents accessed and treated at the Maryland Archaeological Conservation Laboratory	1,595,204	1,373,646	767,913	829,898	946,257	877,131	975,903

NOTES

¹ Beginning in 2019, data no longer includes the number of FINDER Online Light views as this product has been eliminated.

Department of Planning

Summary of Department of Planning

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	129.00	130.00	130.00
Number of Contractual Positions	11.20	22.06	21.76
Salaries, Wages and Fringe Benefits	12,056,637	13,017,672	13,080,271
Technical and Special Fees	508,816	1,102,051	1,078,050
Operating Expenses	17,756,149	24,703,533	18,547,256
Net General Fund Expenditure	20,744,872	28,603,042	23,264,653
Special Fund Expenditure	7,031,348	8,152,623	7,476,087
Federal Fund Expenditure	1,374,868	898,936	1,064,417
Reimbursable Fund Expenditure	1,170,514	1,168,655	900,420
Total Expenditure	30,321,602	38,823,256	32,705,577

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	22.00	22.00	22.00
01 Salaries, Wages and Fringe Benefits	2,344,738	2,542,065	2,508,495
02 Technical and Special Fees	0	0	34,537
03 Communications	150,657	15,686	15,686
04 Travel	23,972	11,276	12,007
07 Motor Vehicle Operation and Maintenance	43,014	11,358	11,178
08 Contractual Services	172,646	1,186,906	1,068,803
09 Supplies and Materials	28,070	21,064	21,064
10 Equipment - Replacement	42,210	0	0
13 Fixed Charges	15,822	16,191	28,317
Total Operating Expenses	476,391	1,262,481	1,157,055
Total Expenditure	2,821,129	3,804,546	3,700,087
Net General Fund Expenditure	2,821,129	3,800,628	3,665,176
Special Fund Expenditure	0	1,226	27,702
Federal Fund Expenditure	0	1,051	4,058
Reimbursable Fund Expenditure	0	1,641	3,151
Total Expenditure	2,821,129	3,804,546	3,700,087
Special Fund Expenditure			
D40314 Maryland Heritage Areas Authority Financing Fund	0	1,226	27,702
Total	0	1,226	27,702
Federal Fund Expenditure			
15.925 National Maritime Heritage Grant Program	0	1,051	4,058
Total	0	1,051	4,058
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	0	1,641	3,151
Total	0	1,641	3,151

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	5.00	5.00	3.00
01 Salaries, Wages and Fringe Benefits	308,906	480,874	258,572
03 Communications	416	1,524	555
04 Travel	293	1,062	1,062
08 Contractual Services	2,841	2,832	2,832
09 Supplies and Materials	5,037	9,439	9,439
Total Operating Expenses	8,587	14,857	13,888
Total Expenditure	317,493	495,731	272,460
Net General Fund Expenditure	317,493	495,731	272,460
Total Expenditure	317,493	495,731	272,460

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	24.00	24.00	25.00
Number of Contractual Positions	1.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	2,111,666	2,318,421	2,523,416
02 Technical and Special Fees	22,956	247,125	220,951
03 Communications	3,693	4,172	8,253
04 Travel	10,770	68,821	22,450
08 Contractual Services	246,766	1,326,845	498,342
09 Supplies and Materials	21,154	29,109	56,140
10 Equipment - Replacement	450	0	0
11 Equipment - Additional	0	3,975	82,711
12 Grants, Subsidies, and Contributions	0	5,000,000	0
13 Fixed Charges	248	0	0
Total Operating Expenses	283,081	6,432,922	667,896
Total Expenditure	<u>2,417,703</u>	<u>8,998,468</u>	<u>3,412,263</u>
Net General Fund Expenditure	2,134,386	8,705,918	3,271,586
Reimbursable Fund Expenditure	283,317	292,550	140,677
Total Expenditure	<u>2,417,703</u>	<u>8,998,468</u>	<u>3,412,263</u>
Reimbursable Fund Expenditure			
C85E00 Maryland Tax Court	8,998	0	0
J00A01 Department of Transportation	109,319	84,680	0
K00A01 Department of Natural Resources	0	33,416	0
L00A11 Department of Agriculture	165,000	174,454	140,677
Total	<u>283,317</u>	<u>292,550</u>	<u>140,677</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	20.00	21.00	22.00
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,263,703	2,338,626	2,477,408
02 Technical and Special Fees	21,055	0	0
03 Communications	7,742	4,653	4,653
04 Travel	18,705	12,039	16,518
07 Motor Vehicle Operation and Maintenance	21	10,997	597
08 Contractual Services	22,000	14,673	14,673
09 Supplies and Materials	6,568	3,957	4,457
13 Fixed Charges	23,024	18,579	18,579
Total Operating Expenses	78,060	64,898	59,477
Total Expenditure	<u>2,362,818</u>	<u>2,403,524</u>	<u>2,536,885</u>
Net General Fund Expenditure	1,698,203	1,725,628	1,771,556
Federal Fund Expenditure	76,111	53,877	61,772
Reimbursable Fund Expenditure	588,504	624,019	703,557
Total Expenditure	<u>2,362,818</u>	<u>2,403,524</u>	<u>2,536,885</u>
Federal Fund Expenditure			
23.011 Maryland Consolidated Technical Assistance	49,050	53,877	61,772
66.611 EPA-Smart Growth Information Clearinghouse	27,061	0	0
Total	<u>76,111</u>	<u>53,877</u>	<u>61,772</u>
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	289,575	402,091	403,164
K00A05 DNR - Land Acquisition and Planning	188,401	152,173	189,487
K00A14 DNR - Chesapeake and Coastal Service	110,528	69,755	110,906
Total	<u>588,504</u>	<u>624,019</u>	<u>703,557</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	12.00	13.00	13.00
Number of Contractual Positions	0.80	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,288,079	1,309,251	1,356,733
02 Technical and Special Fees	42,437	118,364	125,023
03 Communications	12,353	13,557	9,618
04 Travel	30,963	20,666	22,666
07 Motor Vehicle Operation and Maintenance	2,089	660	660
08 Contractual Services	305,971	256,290	215,444
09 Supplies and Materials	30,860	21,072	21,072
10 Equipment - Replacement	2,327	0	0
12 Grants, Subsidies, and Contributions	6,072,076	6,494,710	5,934,000
13 Fixed Charges	18,799	12,697	9,372
Total Operating Expenses	<u>6,475,438</u>	<u>6,819,652</u>	<u>6,212,832</u>
Total Expenditure	<u>7,805,954</u>	<u>8,247,267</u>	<u>7,694,588</u>
Net General Fund Expenditure	1,036,670	1,141,040	1,246,088
Special Fund Expenditure	5,986,805	6,751,209	6,183,393
Federal Fund Expenditure	632,479	205,018	265,107
Reimbursable Fund Expenditure	150,000	150,000	0
Total Expenditure	<u>7,805,954</u>	<u>8,247,267</u>	<u>7,694,588</u>
Special Fund Expenditure			
D40314 Maryland Heritage Areas Authority Financing Fund	5,907,599	6,667,143	6,099,226
D40320 Publications	27,190	25,054	25,084
D40330 Preservation Funds	35,836	54,002	54,067
D40332 Grey Gables	10,579	5,010	5,016
S00333 Preservation Funds	4,301	0	0
S00335 Annual Preservation Conference	1,300	0	0
Total	<u>5,986,805</u>	<u>6,751,209</u>	<u>6,183,393</u>
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	272,584	205,018	265,107
15.925 National Maritime Heritage Grant Program	337,795	0	0
15.957 Hurricane Sandy Historic Preservation Recovery Funds	22,100	0	0
Total	<u>632,479</u>	<u>205,018</u>	<u>265,107</u>
Reimbursable Fund Expenditure			
P00E01 Division of Racing	150,000	150,000	0
Total	<u>150,000</u>	<u>150,000</u>	<u>0</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	21.00	21.00	21.00
Number of Contractual Positions	4.66	9.06	8.26
01 Salaries, Wages and Fringe Benefits	1,586,476	1,767,429	1,781,520
02 Technical and Special Fees	199,410	362,641	345,218
03 Communications	30,027	10,035	13,974
04 Travel	13,559	16,192	16,192
06 Fuel and Utilities	285,959	282,990	278,990
07 Motor Vehicle Operation and Maintenance	60,408	23,208	20,630
08 Contractual Services	457,526	261,114	637,735
09 Supplies and Materials	60,218	69,909	69,909
10 Equipment - Replacement	46,316	0	0
11 Equipment - Additional	3,773	0	0
12 Grants, Subsidies, and Contributions	99,000	0	0
13 Fixed Charges	369	350	350
Total Operating Expenses	<u>1,057,155</u>	<u>663,798</u>	<u>1,037,780</u>
Total Expenditure	<u>2,843,041</u>	<u>2,793,868</u>	<u>3,164,518</u>
Net General Fund Expenditure	2,239,782	2,161,418	2,550,610
Special Fund Expenditure	416,272	542,054	523,658
Federal Fund Expenditure	87,987	90,396	90,250
Reimbursable Fund Expenditure	99,000	0	0
Total Expenditure	<u>2,843,041</u>	<u>2,793,868</u>	<u>3,164,518</u>
Special Fund Expenditure			
D40308 Jefferson Patterson Park and Museum Revenues	416,272	542,054	523,658
Total	<u>416,272</u>	<u>542,054</u>	<u>523,658</u>
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	28,874	13,642	13,620
AA.S00 Defense Legacy Resource Management Program	59,113	76,754	76,630
Total	<u>87,987</u>	<u>90,396</u>	<u>90,250</u>
Reimbursable Fund Expenditure			
K00A17 Fishing and Boating Services	99,000	0	0
Total	<u>99,000</u>	<u>0</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions	1.86	3.00	3.00
01 Salaries, Wages and Fringe Benefits	982,981	1,087,951	1,066,083
02 Technical and Special Fees	98,188	153,651	164,665
03 Communications	279	458	458
04 Travel	13,550	4,429	4,429
08 Contractual Services	120,755	97,982	51,385
09 Supplies and Materials	24,477	8,638	8,638
10 Equipment - Replacement	74,976	0	0
13 Fixed Charges	1,660	1,658	1,658
Total Operating Expenses	<u>235,697</u>	<u>113,165</u>	<u>66,568</u>
Total Expenditure	<u>1,316,866</u>	<u>1,354,767</u>	<u>1,297,316</u>
Net General Fund Expenditure	877,592	869,877	809,157
Special Fund Expenditure	68,176	86,906	88,825
Federal Fund Expenditure	321,405	297,539	346,299
Reimbursable Fund Expenditure	49,693	100,445	53,035
Total Expenditure	<u>1,316,866</u>	<u>1,354,767</u>	<u>1,297,316</u>
Special Fund Expenditure			
D40307 Maryland Military Monuments Commission Fund	2,499	0	0
D40330 Preservation Funds	65,677	56,906	58,825
D40337 State House Historical Structure Report	0	30,000	30,000
Total	<u>68,176</u>	<u>86,906</u>	<u>88,825</u>
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	321,405	297,539	346,299
Total	<u>321,405</u>	<u>297,539</u>	<u>346,299</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	49,693	100,445	53,035
Total	<u>49,693</u>	<u>100,445</u>	<u>53,035</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	13.00	12.00	12.00
Number of Contractual Positions	2.38	4.00	4.50
01 Salaries, Wages and Fringe Benefits	1,170,088	1,173,055	1,108,044
02 Technical and Special Fees	124,770	220,270	187,656
03 Communications	1,331	2,600	2,600
04 Travel	14,340	6,217	6,217
07 Motor Vehicle Operation and Maintenance	127	0	0
08 Contractual Services	3,994	7,777	7,777
09 Supplies and Materials	10,566	7,816	7,816
10 Equipment - Replacement	25,167	6,000	6,000
13 Fixed Charges	680	1,350	1,350
Total Operating Expenses	56,205	31,760	31,760
Total Expenditure	1,351,063	1,425,085	1,327,460
Net General Fund Expenditure	713,682	702,802	678,020
Special Fund Expenditure	380,495	471,228	352,509
Federal Fund Expenditure	256,886	251,055	296,931
Total Expenditure	1,351,063	1,425,085	1,327,460
Special Fund Expenditure			
D40301 Heritage Structure Rehabilitation Tax Credit Fees	265,801	325,624	182,287
D40302 Historic Preservation - Capital Project	53,877	47,623	47,747
D40314 Maryland Heritage Areas Authority Financing Fund	0	43,784	42,230
D40330 Preservation Funds	60,817	54,197	80,245
Total	380,495	471,228	352,509
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	256,886	251,055	296,931
Total	256,886	251,055	296,931

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

	2019 Actual	2020 Appropriation	2021 Allowance
14 Land and Structures	179,600	300,000	300,000
Total Operating Expenses	179,600	300,000	300,000
Total Expenditure	179,600	300,000	300,000
Special Fund Expenditure	179,600	300,000	300,000
Total Expenditure	179,600	300,000	300,000
Special Fund Expenditure			
D40302 Historic Preservation - Capital Project	179,600	300,000	300,000
Total	179,600	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

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	8,905,935	9,000,000	9,000,000
Total Operating Expenses	8,905,935	9,000,000	9,000,000
Total Expenditure	<u>8,905,935</u>	<u>9,000,000</u>	<u>9,000,000</u>
Net General Fund Expenditure	8,905,935	9,000,000	9,000,000
Total Expenditure	<u>8,905,935</u>	<u>9,000,000</u>	<u>9,000,000</u>

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
D40 - Department of Planning						
D40W0101 - Operations Division						
Accountant Manager III	1.00	86,101	1.00	89,902	1.00	89,902
Admin Aide	1.00	51,389	1.00	53,658	1.00	53,658
Admin Officer I	1.00	34,735	1.00	46,183	2.00	114,307
Admin Officer II	0.00	28,853	0.00	0	1.00	49,162
Admin Officer III	1.00	0	1.00	43,669	0.00	0
Admin Spec III	2.00	90,018	2.00	107,212	1.00	52,113
Administrative Mgr IV	0.00	0	0.00	0	1.00	97,736
Administrator I	1.00	0	1.00	46,477	1.00	46,477
Administrator III	1.00	55,221	1.00	61,166	0.00	0
Administrator IV	1.00	81,622	1.00	85,225	1.00	85,225
Asst Attorney General VIII	1.00	111,186	1.00	115,616	1.00	115,616
Dep Dir Office Planning	1.00	54,356	1.00	97,495	1.00	97,495
Designated Admin Mgr II	0.00	11,436	0.00	0	1.00	78,078
Designated Admin Mgr IV	0.00	104,908	1.00	109,539	0.00	0
Exec Assoc II	1.00	36,628	1.00	52,353	1.00	46,942
Exec Assoc III	1.00	0	0.00	0	0.00	0
Fiscal Services Chief II	1.00	80,095	1.00	83,630	1.00	83,630
IT Director III	1.00	109,855	1.00	114,704	1.00	114,704
IT Functional Analyst II	1.00	59,189	1.00	62,510	1.00	62,510
IT Programmer Analyst Manager	1.00	92,130	1.00	96,197	1.00	96,197
IT Programmer Analyst Supervisor	1.00	77,080	1.00	80,483	1.00	80,483
Paralegal II OAG	1.00	52,770	1.00	55,099	1.00	55,099
Planner IV	0.00	45,720	0.00	0	0.00	0
Prgm Mgr Senior I	0.00	109,855	1.00	114,704	1.00	114,704
Prgm Mgr Senior II	1.00	0	0.00	0	0.00	0
Principal Counsel	1.00	113,103	1.00	125,797	1.00	125,797
Secy Dept Planning	1.00	132,514	1.00	138,369	1.00	138,369
Total D40W0101	22.00	1,618,764	22.00	1,779,988	22.00	1,798,204
D40W0102 - State Clearinghouse						
Admin Aide	2.00	48,878	2.00	94,512	0.00	0
Admin Spec III	0.00	45,222	0.00	0	2.00	100,621
Planner V	2.00	84,752	2.00	144,659	1.00	88,494
Prgm Mgr IV	0.00	0	1.00	97,736	0.00	0
Prgm Mgr Senior I	1.00	0	0.00	0	0.00	0
Total D40W0102	5.00	178,852	5.00	336,907	3.00	189,115
D40W0103 - Planning Data and Research						
Administrator III	0.00	7,956	1.00	84,552	0.00	0
Administrator IV	0.00	80,201	0.00	0	1.00	90,173
Cartographer II	3.00	48,626	2.00	84,947	1.00	50,773
Cartographer III	0.00	52,770	1.00	55,099	1.00	55,099
Designated Admin Mgr III	0.00	96,451	1.00	100,709	1.00	100,709
Designated Admin Mgr IV	0.00	0	0.00	0	1.00	109,539
IT Programmer Analyst Lead/Advanced	2.00	0	0.00	0	0.00	0
IT Quality Assurance Spec Supervisor	1.00	0	0.00	0	0.00	0
Planner II	4.00	87,312	2.00	97,629	3.00	148,635
Planner III	2.00	49,640	2.00	105,591	2.00	105,591
Planner IV	5.00	315,353	9.00	605,835	8.00	501,851
Planner V	2.00	79,529	1.00	80,483	2.00	136,841

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Prgm Mgr II	1.00	246,170	3.00	235,009	3.00	260,992
Prgm Mgr III	1.00	0	0.00	0	0.00	0
Prgm Mgr IV	2.00	40,170	1.00	68,218	0.00	0
Prgm Mgr Senior I	0.00	49,579	0.00	0	1.00	112,535
Principal Planner	1.00	92,890	1.00	96,966	1.00	96,966
Total D40W0103	24.00	1,246,647	24.00	1,615,038	25.00	1,769,704
D40W0104 - Planning Coordination						
Admin Aide	2.00	42,777	1.00	44,665	1.00	44,665
Administrative Mgr IV	0.00	93,604	1.00	97,736	0.00	0
Administrator III	1.00	0	0.00	0	0.00	0
Designated Admin Mgr III	1.00	0	0.00	0	0.00	0
Exec Assoc III	0.00	36,180	1.00	49,476	1.00	67,985
Planner III	0.00	51,487	1.00	46,477	1.00	46,477
Planner IV	3.00	392,642	5.00	357,669	6.00	460,158
Planner V	5.00	232,762	4.00	299,202	4.00	299,202
Prgm Mgr II	1.00	162,997	2.00	170,193	2.00	170,193
Prgm Mgr III	1.00	47,646	0.00	0	1.00	91,617
Prgm Mgr IV	1.00	97,223	1.00	101,515	1.00	101,515
Prgm Mgr Senior II	1.00	110,728	1.00	115,616	1.00	115,616
Principal Planner	4.00	315,812	4.00	379,503	4.00	379,503
Total D40W0104	20.00	1,583,858	21.00	1,662,052	22.00	1,776,931
D40W0107 - Management Planning and Educational Outreach						
Admin Aide	1.00	44,365	1.00	46,324	1.00	46,324
Administrative Mgr I	1.00	64,905	1.00	67,770	1.00	67,770
Administrative Mgr II	1.00	74,777	1.00	78,078	1.00	78,078
Administrative Mgr Senior I	1.00	111,972	1.00	116,915	1.00	116,915
Administrator I	1.00	87,015	2.00	104,427	1.00	57,950
Administrator II	1.00	68,941	1.00	71,984	1.00	71,984
Administrator III	1.00	79,451	1.00	82,958	1.00	82,958
Agency Grants Spec II	1.00	51,074	1.00	53,329	1.00	53,329
Agency Grants Spec Supv	1.00	63,881	1.00	66,701	1.00	66,701
Archaeologist IV	1.00	80,977	1.00	84,552	1.00	84,552
Exec V	1.00	102,970	1.00	107,520	1.00	107,520
Office Secy III	1.00	47,371	1.00	49,462	1.00	49,462
Prgm Mgr III	0.00	18,531	0.00	0	0.00	0
Prgm Mgr Senior I	0.00	69,734	0.00	0	1.00	72,812
Total D40W0107	12.00	965,964	13.00	930,020	13.00	956,355
D40W0108 - Museum Services						
Admin Aide	0.00	0	1.00	34,174	0.00	0
Admin Spec II	0.00	0	0.00	0	1.00	40,796
Administrative Mgr I	1.00	75,619	1.00	78,957	1.00	78,957
Administrator I	1.00	67,109	1.00	70,071	1.00	70,071
Administrator II	2.00	150,274	2.00	156,908	2.00	156,908
Administrator IV	1.00	73,936	1.00	67,770	1.00	67,770
Education & Exhibition Spec I	2.00	42,660	1.00	44,544	1.00	44,544
Education & Exhibition Spec Lead	0.00	3,131	0.00	0	1.00	45,276
Education & Exhibition Supv	1.00	30,040	1.00	53,760	1.00	55,799
Maint Chief I	1.00	38,086	1.00	39,768	1.00	39,768
Maint Chief II Non Lic	1.00	50,451	1.00	52,678	1.00	52,678
Maint Chief III	1.00	0	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Maint Chief IV Non-Licensed	0.00	61,210	1.00	63,912	1.00	63,912
Maint Supv II	1.00	63,380	1.00	66,178	1.00	66,178
Office Secy III	1.00	3,439	1.00	42,749	0.00	0
Park Technician II	1.00	42,008	1.00	43,862	1.00	43,862
Prgm Mgr III	1.00	0	1.00	63,925	1.00	95,147
Research & Preservation Spec I	1.00	41,210	1.00	46,183	2.00	84,784
Research & Preservation Spec II	2.00	104,389	2.00	108,998	2.00	93,006
Research & Preservation Spec Lead	2.00	113,300	2.00	118,302	2.00	118,302
Research & Preservation Trainee	1.00	26,986	1.00	48,051	0.00	0
Total D40W0108	21.00	987,228	21.00	1,200,790	21.00	1,217,758
D40W0109 - Research Survey and Registration						
Admin Officer III	3.00	100,311	3.00	175,072	3.00	163,292
Administrative Mgr III	1.00	89,417	1.00	93,364	1.00	93,364
Administrator I	4.00	159,403	4.00	220,813	4.00	213,530
Administrator III	1.00	64,393	1.00	67,236	1.00	67,236
Administrator IV	2.00	78,109	2.00	123,935	2.00	128,309
Research & Preservation Supv	1.00	69,713	1.00	72,791	1.00	72,791
Total D40W0109	12.00	561,346	12.00	753,211	12.00	738,522
D40W0110 - Preservation Services						
Admin Spec II	0.00	35,220	0.00	0	1.00	40,796
Administrator I	6.00	288,130	5.00	294,827	5.00	294,827
Administrator II	1.00	65,110	1.00	67,985	1.00	67,985
Administrator III	2.00	137,091	2.00	159,940	2.00	137,239
Archaeologist IV	1.00	80,977	1.00	84,552	1.00	84,552
Office Secy III	1.00	5,873	1.00	38,364	0.00	0
Prgm Mgr III	1.00	47,978	1.00	100,709	1.00	84,959
Research & Preservation Supv	1.00	57,639	1.00	60,183	1.00	60,183
Total D40W0110	13.00	718,018	12.00	806,560	12.00	770,541
Total D40 Department of Planning	129.00	7,860,677	130.00	9,084,566	130.00	9,217,130