

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.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Total number of projects reviewed	844	982	983	1,112	959	N/A	N/A
Total value of projects reviewed (in thousands)	\$1,515,433	\$2,177,891	\$1,477,429	\$5,037,029	\$3,018,895	N/A	N/A

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.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Number of Downloads of "MdProperty View"	N/A	N/A	9,354	7,563	8,201	8,300	8,400
Number of Downloads of "FINDER Quantum"	N/A	N/A	2,187	1,898	2,202	2,500	2,800
Number of "Parcel Viewer" Views	N/A	N/A	N/A	N/A	182,763	232,000	281,000
Number of "FINDER Online" Views	N/A	N/A	N/A	N/A	81,636	100,000	118,000
Number of "FINDER Online Light & Mobile" Views	N/A	N/A	N/A	N/A	22,830	27,000	31,000

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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 Est.	2018 Est.	2019 Est.
Percent of statewide residential single family parcels (20 acres or less in size) developed inside Priority Funding Areas (PFAs) (CY)	75.6%	76.0%	76.5%	77.1%	76.5%	76.5%	76.9%
Percent of statewide acreage associated with residential single family parcels (20 acres or less in size) occurring inside PFAs (CY)	26.5%	26.4%	27.4%	27.2%	27.4%	26.9%	27.4%
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	1,665,781	1,731,882
Percent of State protected	24.8%	25.3%	25.7%	25.9%	25.7%	26.9%	28.0%

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 (SRITC).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Ratio of non-state investment leveraged to MHAA funds awarded	4:1	4:1	5:1	8:1	4:1	2:1	2:1
Ratio of non-state commercial investment leveraged to SRITC funds awarded	5:1	12:1	6:1	5:1	6:1	6:1	6:1

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	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of federal and state undertakings reviewed annually	6,049	6,006	5,759	5,771	6,545	6,000	6,000
Visitors to Jefferson Patterson Park and Museum	58,951	67,378	59,203	79,303	84,752	85,600	86,456
Number of artifacts and documents accessed and treated at the Maryland Archaeological Conservation Laboratory	1,420,508	1,490,833	1,595,204	1,373,646	767,913	870,700	930,700

Department of Planning

Summary of Department of Planning

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	130.00	129.00	129.00
Number of Contractual Positions	11.88	22.04	18.54
Salaries, Wages and Fringe Benefits	12,537,532	13,176,945	12,712,551
Technical and Special Fees	496,271	898,683	870,397
Operating Expenses	14,110,341	15,081,104	17,680,838
Net General Fund Expenditure	21,151,074	21,583,896	21,084,331
Special Fund Expenditure	3,735,580	4,661,712	7,579,330
Federal Fund Expenditure	1,403,797	1,584,823	1,494,399
Reimbursable Fund Expenditure	853,693	1,326,301	1,105,726
Total Expenditure	27,144,144	29,156,732	31,263,786

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 Committee for Public 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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	22.00	22.00	22.00
01 Salaries, Wages and Fringe Benefits	2,511,010	2,473,783	2,406,061
03 Communications	105,893	123,449	152,800
04 Travel	19,852	4,600	15,600
07 Motor Vehicle Operation and Maintenance	5,728	17,898	10,998
08 Contractual Services	203,054	211,040	238,242
09 Supplies and Materials	27,235	15,500	20,500
10 Equipment - Replacement	4,394	0	0
13 Fixed Charges	21,354	17,725	17,115
Total Operating Expenses	387,510	390,212	455,255
Total Expenditure	2,898,520	2,863,995	2,861,316
Net General Fund Expenditure	2,898,520	2,863,995	2,861,316
Total Expenditure	2,898,520	2,863,995	2,861,316

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	<u>532,290</u>	<u>505,741</u>	<u>512,703</u>
03 Communications	1,065	1,524	1,524
04 Travel	914	1,264	1,264
08 Contractual Services	4,779	6,767	8,258
09 Supplies and Materials	5,582	10,435	10,435
13 Fixed Charges	<u>0</u>	<u>1,128</u>	<u>0</u>
Total Operating Expenses	<u>12,340</u>	<u>21,118</u>	<u>21,481</u>
Total Expenditure	<u><u>544,630</u></u>	<u><u>526,859</u></u>	<u><u>534,184</u></u>
Net General Fund Expenditure	<u>544,630</u>	<u>526,859</u>	<u>534,184</u>
Total Expenditure	<u><u>544,630</u></u>	<u><u>526,859</u></u>	<u><u>534,184</u></u>

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions	0.00	0.00	2.00
01 Salaries, Wages and Fringe Benefits	2,024,493	2,277,995	2,276,238
02 Technical and Special Fees	0	0	122,719
03 Communications	385	2,252	2,252
04 Travel	1,350	2,111	2,111
08 Contractual Services	164,543	163,652	156,543
09 Supplies and Materials	57,516	19,109	29,109
10 Equipment - Replacement	163,070	0	0
13 Fixed Charges	234	0	0
Total Operating Expenses	387,098	187,124	190,015
Total Expenditure	2,411,591	2,465,119	2,588,972
Net General Fund Expenditure	2,100,433	2,186,444	2,314,653
Special Fund Expenditure	7,772	0	0
Reimbursable Fund Expenditure	303,386	278,675	274,319
Total Expenditure	2,411,591	2,465,119	2,588,972
Special Fund Expenditure			
D40300 Special Fund	7,772	0	0
Total	7,772	0	0
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	138,386	113,675	109,319
L00A11 Department of Agriculture	165,000	165,000	165,000
Total	303,386	278,675	274,319

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	21.00	20.00	20.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,368,624	2,488,491	2,252,408
02 Technical and Special Fees	45,237	0	0
03 Communications	7,259	4,653	4,653
04 Travel	36,763	24,176	21,687
07 Motor Vehicle Operation and Maintenance	14,933	5,997	10,997
08 Contractual Services	16,589	14,673	14,673
09 Supplies and Materials	4,218	3,957	3,957
13 Fixed Charges	17,546	18,409	18,579
Total Operating Expenses	97,308	71,865	74,546
Total Expenditure	2,511,169	2,560,356	2,326,954
Net General Fund Expenditure	1,888,434	1,912,414	1,689,563
Federal Fund Expenditure	111,854	50,519	48,887
Reimbursable Fund Expenditure	510,881	597,423	588,504
Total Expenditure	2,511,169	2,560,356	2,326,954
Federal Fund Expenditure			
23.011 Maryland Consolidated Technical Assistance	48,056	50,519	48,887
66.611 EPA-Smart Growth Information Clearinghouse	63,798	0	0
Total	111,854	50,519	48,887
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	211,911	298,453	289,575
K00A05 DNR - Land Acquisition and Planning	188,442	188,442	188,401
K00A14 DNR - Chesapeake and Coastal Service	110,528	110,528	110,528
Total	510,881	597,423	588,504

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions	1.21	2.00	0.50
01 Salaries, Wages and Fringe Benefits	1,289,557	1,264,904	1,181,821
02 Technical and Special Fees	56,114	100,212	21,426
03 Communications	13,217	23,233	13,557
04 Travel	24,544	25,954	24,954
07 Motor Vehicle Operation and Maintenance	677	760	660
08 Contractual Services	266,962	148,854	307,812
09 Supplies and Materials	21,389	22,583	21,072
12 Grants, Subsidies, and Contributions	3,031,022	3,957,791	6,322,000
13 Fixed Charges	8,606	12,402	12,697
Total Operating Expenses	3,366,417	4,191,577	6,702,752
Total Expenditure	<u>4,712,088</u>	<u>5,556,693</u>	<u>7,905,999</u>
Net General Fund Expenditure	1,108,459	1,309,144	931,341
Special Fund Expenditure	2,964,412	3,220,756	6,043,070
Federal Fund Expenditure	639,217	852,196	781,588
Reimbursable Fund Expenditure	0	174,597	150,000
Total Expenditure	<u>4,712,088</u>	<u>5,556,693</u>	<u>7,905,999</u>
Special Fund Expenditure			
D40314 Maryland Heritage Areas Authority Financing Fund	2,896,850	3,100,000	5,957,203
D40320 Publications	2	15,000	25,000
D40330 Preservation Funds	66,219	100,756	55,867
D40332 Grey Gables	0	5,000	5,000
D40333 Preservation Funds	1,341	0	0
Total	<u>2,964,412</u>	<u>3,220,756</u>	<u>6,043,070</u>
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	221,578	265,708	256,588
15.925 National Maritime Heritage Grant Program	228,671	560,791	425,000
15.957 Hurricane Sandy Historic Preservation Recovery Funds	188,968	25,697	100,000
Total	<u>639,217</u>	<u>852,196</u>	<u>781,588</u>
Reimbursable Fund Expenditure			
K00A12 DNR - Resource Assessment Service	0	24,597	0
P00E01 Division of Racing	0	150,000	150,000
Total	<u>0</u>	<u>174,597</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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	21.00	21.00	21.00
Number of Contractual Positions	7.78	14.04	9.04
01 Salaries, Wages and Fringe Benefits	1,633,467	1,802,677	1,752,976
02 Technical and Special Fees	306,440	518,940	383,508
03 Communications	21,651	9,808	10,035
04 Travel	15,435	12,902	16,691
06 Fuel and Utilities	267,008	297,899	290,713
07 Motor Vehicle Operation and Maintenance	20,957	33,035	66,806
08 Contractual Services	253,528	255,492	334,921
09 Supplies and Materials	113,520	56,178	69,909
10 Equipment - Replacement	1,129	0	0
11 Equipment - Additional	3,434	0	0
13 Fixed Charges	824	250	350
Total Operating Expenses	<u>697,486</u>	<u>665,564</u>	<u>789,425</u>
Total Expenditure	<u>2,637,393</u>	<u>2,987,181</u>	<u>2,925,909</u>
Net General Fund Expenditure	2,128,010	2,203,688	2,229,196
Special Fund Expenditure	432,301	628,149	609,216
Federal Fund Expenditure	72,720	84,411	87,497
Reimbursable Fund Expenditure	<u>4,362</u>	<u>70,933</u>	<u>0</u>
Total Expenditure	<u>2,637,393</u>	<u>2,987,181</u>	<u>2,925,909</u>
Special Fund Expenditure			
D40308 Jefferson Patterson Park and Museum Revenues	413,790	628,149	609,218
D40330 Preservation Funds	18,511	0	0
Total	<u>432,301</u>	<u>628,149</u>	<u>609,218</u>
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	13,339	0	0
AA.S00 Defense Legacy Resource Management Program	59,381	84,411	87,497
Total	<u>72,720</u>	<u>84,411</u>	<u>87,497</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	<u>4,362</u>	<u>70,933</u>	<u>0</u>
Total	<u>4,362</u>	<u>70,933</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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions	0.94	4.00	3.00
01 Salaries, Wages and Fringe Benefits	1,079,988	1,074,929	1,126,890
02 Technical and Special Fees	44,329	183,199	141,655
03 Communications	769	458	458
04 Travel	9,156	921	921
08 Contractual Services	75,770	208,003	103,004
09 Supplies and Materials	10,808	11,638	8,638
10 Equipment - Replacement	6,000	0	0
13 Fixed Charges	1,881	639	1,658
Total Operating Expenses	<u>104,384</u>	<u>221,659</u>	<u>114,679</u>
Total Expenditure	<u>1,228,701</u>	<u>1,479,787</u>	<u>1,383,224</u>
Net General Fund Expenditure	824,300	826,658	890,024
Special Fund Expenditure	40,469	117,525	78,752
Federal Fund Expenditure	328,868	330,931	321,545
Reimbursable Fund Expenditure	<u>35,064</u>	<u>204,673</u>	<u>92,903</u>
Total Expenditure	<u>1,228,701</u>	<u>1,479,787</u>	<u>1,383,224</u>
Special Fund Expenditure			
D40306 Cultural Resource Fund	400	0	0
D40319 GIS Data Sales	6,228	3,000	0
D40330 Preservation Funds	33,841	84,525	48,752
D40337 State House Historical Structure Report	0	30,000	30,000
Total	<u>40,469</u>	<u>117,525</u>	<u>78,752</u>
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	<u>328,868</u>	<u>330,931</u>	<u>321,545</u>
Total	<u>328,868</u>	<u>330,931</u>	<u>321,545</u>
Reimbursable Fund Expenditure			
D50H01 Military Department Operations and Maintenance	0	90,000	0
J00B01 State Highway Administration	<u>35,064</u>	<u>114,673</u>	<u>92,903</u>
Total	<u>35,064</u>	<u>204,673</u>	<u>92,903</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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	0.95	2.00	4.00
01 Salaries, Wages and Fringe Benefits	1,098,103	1,288,425	1,203,454
02 Technical and Special Fees	44,151	96,332	201,089
03 Communications	2,674	2,600	2,600
04 Travel	2,046	6,542	7,142
08 Contractual Services	9,848	7,777	7,777
09 Supplies and Materials	5,695	6,916	7,816
10 Equipment - Replacement	36,480	6,000	6,000
13 Fixed Charges	1,055	2,150	1,350
Total Operating Expenses	<u>57,798</u>	<u>31,985</u>	<u>32,685</u>
Total Expenditure	<u>1,200,052</u>	<u>1,416,742</u>	<u>1,437,228</u>
Net General Fund Expenditure	658,288	754,694	728,119
Special Fund Expenditure	290,626	395,282	454,227
Federal Fund Expenditure	<u>251,138</u>	<u>266,766</u>	<u>254,882</u>
Total Expenditure	<u>1,200,052</u>	<u>1,416,742</u>	<u>1,437,228</u>
Special Fund Expenditure			
D40301 Heritage Structure Rehabilitation Tax Credit Fees	226,886	305,862	309,382
D40302 Historic Preservation - Capital Project	29,542	46,004	46,548
D40314 Maryland Heritage Areas Authority Financing Fund	0	0	42,797
D40330 Preservation Funds	<u>34,198</u>	<u>43,416</u>	<u>55,500</u>
Total	<u>290,626</u>	<u>395,282</u>	<u>454,227</u>
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	<u>251,138</u>	<u>266,766</u>	<u>254,882</u>
Total	<u>251,138</u>	<u>266,766</u>	<u>254,882</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

	2017 Actual	2018 Appropriation	2019 Allowance
14 Land and Structures	0	300,000	300,000
Total Operating Expenses	0	300,000	300,000
Total Expenditure	0	300,000	300,000
Special Fund Expenditure	0	300,000	300,000
Total Expenditure	0	300,000	300,000
Special Fund Expenditure			
D40302 Historic Preservation - Capital Project	0	300,000	300,000
Total	0	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

	2017 Actual	2018 Appropriation	2019 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	9,000,000	8,905,935
Special Fund Expenditure	0	0	94,065
Total Expenditure	9,000,000	9,000,000	9,000,000
Special Fund Expenditure			
D40301 Heritage Structure Rehabilitation Tax Credit Fees	0	0	94,065
Total	0	0	94,065

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
D40 - Department of Planning						
D40W0101 - Operations Division						
Accountant Manager III	1.00	85,139	1.00	85,145	1.00	85,145
Admin Aide	1.00	97,589	1.00	50,818	1.00	50,818
Admin Officer I	1.00	42,954	1.00	43,738	1.00	43,738
Admin Officer III	1.00	61,005	1.00	61,009	1.00	61,009
Admin Spec III	2.00	51,727	2.00	101,538	2.00	101,538
Administrator I	1.00	0	1.00	47,333	1.00	47,333
Administrator III	1.00	0	1.00	60,147	1.00	60,147
Administrator IV	1.00	0	1.00	80,715	1.00	80,715
Asst Attorney General VIII	1.00	108,451	1.00	109,499	1.00	109,499
Computer Network Spec Lead	0.00	13,849	0.00	0	0.00	0
Computer Network Spec Mgr	0.00	17,352	0.00	0	0.00	0
Computer Network Spec Supr	0.00	13,186	0.00	0	0.00	0
Database Specialist II	0.00	14,388	0.00	0	0.00	0
Dep Dir Office Planning	1.00	109,694	1.00	115,923	1.00	115,923
Exec Assoc II	1.00	48,970	1.00	49,583	1.00	49,583
Exec Assoc III	1.00	39,969	1.00	54,298	1.00	54,298
Fiscal Services Chief II	1.00	79,199	1.00	79,205	1.00	79,205
IT Director III	1.00	107,595	1.00	108,635	1.00	108,635
IT Functional Analyst II	1.00	59,198	1.00	59,202	1.00	59,202
IT Programmer Analyst Manager	1.00	91,100	1.00	91,107	1.00	91,107
IT Programmer Analyst Supervisor	1.00	75,492	1.00	76,224	1.00	76,224
Paralegal II OAG	1.00	51,913	1.00	52,183	1.00	52,183
Prgm Mgr Senior II	1.00	106,402	1.00	107,429	1.00	107,429
Principal Counsel	1.00	119,133	1.00	119,142	1.00	119,142
Secy Dept Planning	1.00	137,583	1.00	137,749	1.00	137,749
Total D40W0101	22.00	1,531,888	22.00	1,690,622	22.00	1,690,622
D40W0102 - State Clearinghouse						
Admin Aide	2.00	42,298	2.00	89,510	2.00	89,510
Admin Spec III	0.00	49,352	0.00	0	0.00	0
Administrator I	0.00	46,478	0.00	0	0.00	0
Administrator III	0.00	54,882	0.00	0	0.00	0
Administrator IV	0.00	79,950	0.00	0	0.00	0
Planner V	2.00	83,019	2.00	167,622	2.00	167,622
Prgm Mgr Senior I	1.00	242	1.00	98,766	1.00	98,766
Total D40W0102	5.00	356,221	5.00	355,898	5.00	355,898
D40W0103 - Planning Data and Research						
Cartographer II	3.00	144,261	3.00	145,152	3.00	145,152
IT Programmer Analyst Lead/Advanced	2.00	79,482	2.00	148,801	2.00	148,801
IT Quality Assurance Spec Supervisor	1.00	0	1.00	53,193	1.00	53,193
Planner II	4.00	115,225	4.00	171,694	4.00	171,694
Planner III	2.00	52,328	2.00	118,965	2.00	118,965
Planner IV	5.00	338,469	5.00	308,265	5.00	308,265
Planner V	2.00	76,218	2.00	149,585	2.00	149,585
Prgm Mgr II	1.00	139,469	1.00	84,479	1.00	84,479
Prgm Mgr III	1.00	0	1.00	86,769	1.00	86,769
Prgm Mgr IV	2.00	173,780	2.00	196,307	2.00	196,307
Principal Planner	1.00	90,963	1.00	91,835	1.00	91,835
Total D40W0103	24.00	1,210,195	24.00	1,555,045	24.00	1,555,045

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
D40W0104 - Planning Coordination						
Admin Aide	2.00	77,263	2.00	78,281	2.00	78,281
Administrator III	1.00	0	1.00	68,723	1.00	68,723
Designated Admin Mgr III	1.00	25,305	1.00	65,286	1.00	65,286
Exec Assoc III	0.00	20,813	0.00	0	0.00	0
Planner IV	3.00	228,218	3.00	220,120	3.00	220,120
Planner V	5.00	440,730	5.00	336,563	5.00	336,563
Prgm Mgr II	1.00	103,267	1.00	81,352	1.00	81,352
Prgm Mgr III	1.00	32,466	1.00	85,145	1.00	85,145
Prgm Mgr IV	2.00	184,450	1.00	96,144	1.00	96,144
Prgm Mgr Senior II	1.00	101,457	1.00	107,429	1.00	107,429
Principal Planner	4.00	356,723	4.00	359,421	4.00	359,421
Total D40W0104	21.00	1,570,692	20.00	1,498,464	20.00	1,498,464
D40W0107 - Management Planning and Educational Outreach						
Admin Aide	1.00	43,869	1.00	43,872	1.00	43,872
Administrative Mgr I	1.00	64,549	1.00	64,184	1.00	64,184
Administrative Mgr II	1.00	73,237	1.00	73,946	1.00	73,946
Administrative Mgr Senior I	1.00	109,212	1.00	110,729	1.00	110,729
Administrator I	1.00	37,943	1.00	44,017	1.00	44,017
Administrator II	1.00	68,170	1.00	68,175	1.00	68,175
Administrator III	1.00	77,814	1.00	78,568	1.00	78,568
Agency Grants Spec II	1.00	49,468	1.00	50,506	1.00	50,506
Agency Grants Spec Supv	1.00	63,166	1.00	63,171	1.00	63,171
Archaeologist IV	1.00	80,072	1.00	80,078	1.00	80,078
Exec V	1.00	101,704	1.00	101,827	1.00	101,827
Office Secy III	1.00	47,450	1.00	46,845	1.00	46,845
Prgm Mgr Senior I	0.00	28,339	0.00	0	0.00	0
Total D40W0107	12.00	844,993	12.00	825,918	12.00	825,918
D40W0108 - Museum Services						
Admin Aide	0.00	8,943	0.00	0	0.00	0
Administrative Mgr I	1.00	74,061	1.00	74,779	1.00	74,779
Administrator I	1.00	66,358	1.00	66,363	1.00	66,363
Administrator II	2.00	147,881	2.00	148,605	2.00	148,605
Administrator IV	1.00	35,191	1.00	64,184	1.00	64,184
Education & Exhibition Spec I	2.00	45,175	2.00	84,630	2.00	84,630
Education & Exhibition Supv	1.00	34,561	1.00	44,017	1.00	44,017
Maint Chief I	1.00	37,660	1.00	37,662	1.00	37,662
Maint Chief II Non Lic	1.00	50,567	1.00	49,890	1.00	49,890
Maint Chief III	1.00	55,230	1.00	53,175	1.00	53,175
Maint Supv II	1.00	58,732	1.00	58,736	1.00	58,736
Office Secy III	1.00	40,614	1.00	40,486	1.00	40,486
Park Technician II	1.00	42,733	1.00	38,636	1.00	38,636
Prgm Mgr III	1.00	92,701	1.00	93,590	1.00	93,590
Research & Preservation Spec I	1.00	22,761	1.00	47,063	1.00	47,063
Research & Preservation Spec II	2.00	102,533	2.00	103,229	2.00	103,229
Research & Preservation Spec Lead	2.00	111,501	2.00	112,041	2.00	112,041
Research & Preservation Trainee	1.00	45,089	1.00	45,507	1.00	45,507
Total D40W0108	21.00	1,072,291	21.00	1,162,593	21.00	1,162,593
D40W0109 - Research Survey and Registration						
Admin Officer III	3.00	173,723	3.00	174,955	3.00	174,955

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Administrative Mgr III	1.00	88,418	1.00	88,424	1.00	88,424
Administrator I	4.00	179,608	4.00	224,211	4.00	224,211
Administrator III	1.00	63,673	1.00	63,678	1.00	63,678
Administrator IV	2.00	146,788	2.00	147,995	2.00	147,995
Research & Preservation Supv	1.00	68,934	1.00	68,939	1.00	68,939
Total D40W0109	12.00	721,144	12.00	768,202	12.00	768,202
D40W0110 - Preservation Services						
Administrator I	6.00	256,806	6.00	323,244	6.00	323,244
Administrator II	1.00	63,771	1.00	64,387	1.00	64,387
Administrator III	2.00	151,466	2.00	151,477	2.00	151,477
Archaeologist IV	1.00	80,072	1.00	80,078	1.00	80,078
Office Secy III	1.00	36,329	1.00	36,333	1.00	36,333
Prgm Mgr III	1.00	95,373	1.00	95,380	1.00	95,380
Research & Preservation Supv	1.00	33,034	1.00	44,017	1.00	44,017
Total D40W0110	13.00	716,851	13.00	794,916	13.00	794,916
Total D40 Department of Planning	130.00	8,024,275	129.00	8,651,658	129.00	8,651,658