



## MONTGOMERY PARKS

The Maryland-National Capital Park and Planning Commission  
2425 Reedie Drive | Wheaton, MD 20902  
MontgomeryParks.org

MCPB Date: 12/23/21  
Agenda Item # 3

### MEMORANDUM

**DATE:** December 16, 2021

**TO:** Montgomery County Planning Board

**VIA:** Michael F. Riley, Director of Parks *MR*  
Miti Figueredo, Deputy Director of Administration *M.F.*  
Shuchi Vera, Chief, Management Services Division *S.V.*

**FROM:** Nancy Steen, Budget Manager *NS*  
Kate Bentley, Assistant Budget Manager

**SUBJECT:** FY22 Budget Adjustment for the Department of Parks

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### STAFF RECOMMENDATION:

Approval of the request for an FY22 Budget Adjustment for the Department of Parks.

### BACKGROUND:

All budget adjustments over \$100,000 require Planning Board approval.

The budget resolution approving the Department of Parks operating budget is appropriated at the divisional level. The Planning Board has authority to transfer appropriations between the major object codes (personnel, supplies, services, capital outlay) as long as each divisional appropriation is not exceeded by ten percent.

The recommended transfers do not exceed ten percent in any division.

The department requests approval to adjust the FY22 divisional line-item budgets, as shown below, to accommodate specific needs of the Department.

### REQUEST APPROVAL:

The recent inflationary increases in the current economy are impacting departmental costs for acquiring goods and services. Also, the global supply chain issues are impacting our vendors' ability to meet demand contributing

to delays in receipt of our supplies. In addition, staff attrition as we ease out of the pandemic and a competitive job market have contributed to a record number of vacancies in our department. Typically, we package our funding reallocation requests and defer them until later in the fiscal year. However, because of these economic factors, we are coming to the Planning Board now to make this request to reallocate personnel funding to non-personnel to utilize this available funding prior to incurring further cost increases.

**DETAILS OF BUDGET ADJUSTMENTS:**

The Department of Parks is seeking the Board’s approval to transfer \$155,250 from Personnel Services to Non-personnel to fund the following needs:

**Information Technology – Servers** – this request for servers was initially planned as an FY23 budget request. However, since these servers are one-time purchases and not a recurring need, we did not include these requests in the FY23 proposed budget. Instead, we decided to identify FY22 funding to meet these critical needs. The cost for these servers has already increased slightly over the past few months, and the manufacturer has indicated that a significant price increase is planned for January; therefore, we wish to procure these servers now to ensure that we do not incur that additional cost. Our current projection indicates that we will have sufficient unused personnel funding to cover this purchase.

- Transfer of \$118,350 to purchase new hardware (Nimble HF-40) to replace an existing server used for archiving data. Currently, the hardware used to backup data from our departmental servers is a StoreOnce Storage Array. That current storage device is approaching the end of vendor support, so our current server will no longer receive security and firmware updates or future hardware support. This funding will be used to replace this existing hardware with a Nimble HF-40 server which provides fast, simple, and integrated app-aware backup and recovery including de-duplication, encryption, and compression for long-term retention.
- Transfer of \$36,900 for a hardware server (MSA2060) to increase storage capacity of data from Park Police body worn cameras. Our storage needs for video data captured from Park Police body worn cameras and terminals continues to increase along with increased requirements for extended retention of the data. Our existing server storage has been in use for many years and is at the end of support, which means that we have limited availability of needed parts and technical support. Therefore, we are requesting to acquire the hardware for a new dedicated storage system for this Park Police data. The new server technology provides increased performance while also protecting the data and providing for instant recovery when needed.

The Planning Board’s approval of this transfer is requested.

Approved by the Planning Board: \_\_\_\_\_

Date: \_\_\_\_\_