



THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

6611 Kenilworth Avenue • Riverdale, Maryland 20737

To: Montgomery County Planning Board  
 From: John Kroll, Corporate Budget Director *JKK*  
 Date: March 24, 2023  
 Subject: Non-Recommended Reductions to Meet Montgomery County Executive's Recommended Budget

**Background:**

On March 15<sup>th</sup>, Montgomery County Executive Elrich released his recommended budget. That budget for the Montgomery County portion of the Commission included reductions from our proposed budget for both the Administration and Park Funds. A total reduction of \$6,901,070, or 4.52% was recommended.

After subtracting savings identified in the reclassification marker, we prorated the remaining amount of \$6,250,997 to the various departments. The table below shows the amounts that needed to be reduced from each.

A	B	C	D	E	F	G	H	I	J	K	L
Fund	Department		FY24 Proposed Budget	% of Total Budget	Share of CE Reductions (\$)	Cuts as % of Budget			FY24 Bi-County Proposed Budget	Bi-County Reductions	PGC Share of Reductions
Admin			38,099,545	24.95%	1,559,744	4.09%					
	Commissioners' Office		1,386,299	0.91%	56,753	4.09%					
	Dept of Planning		25,276,915	16.55%	1,034,803	4.09%					
	CAS - DHRM		3,519,690	2.31%	144,091	4.09%			8,284,535	339,157	195,066
	- Finance		2,866,765	1.88%	117,361	4.09%			6,428,305	263,165	145,804
	- Legal		1,720,898	1.13%	70,451	4.09%			3,462,967	141,769	71,318
	- Merit Board		84,249	0.06%	3,449	4.09%			168,498	6,898	3,449
	- Inspector General		540,361	0.35%	22,122	4.09%			1,260,321	51,597	29,475
	- Corporate IT		1,975,369	1.29%	80,869	4.09%			3,476,594	142,327	61,458
	- Support Svcs		728,999	0.48%	29,844	4.09%			1,650,271	67,559	37,715
	Non-Departmental				-						
			38,099,545		1,559,743					1,012,472	
Park	Parks Department		114,592,315	75.05%	4,691,253	4.09%					
	<b>Total (excludes OPEB, comp markers, debt service, etc)</b>		<b>152,691,860</b>		<b>6,250,997</b>	<b>4.09%</b>					

For the Commissioners' Office, the Planning Department, and the Parks Department, the reduction targets are highlighted in Column F. For the bi-county CAS departments, those targets are highlighted in Column K.

Detailed lists and descriptions of the proposed non-recommended reductions, by department, are provided below. As you may note, additional reductions in the Commissioners' Office are being used to cover a portion of the Planning Department's pro-rated amount. Additional reductions in several b-county departments were utilized to cover the Office of Inspector General and assist the Legal Department.

**Commissioners' Office**

<b>MC Commissioners' Office FY24 Non-Recommended Budget Reductions</b>		
Reduction to Meet County Executive's (CE) Recommendation – Commissioners Office		56,753
Reduction to Meet CE's Recommendation – Commissioners' Office Portion for the Planning Department		87,514
Reduction to Meet County Executive's (CE) Recommendation		<b>\$144,267</b>
<b>Commissioners' Office – Tier 1 Non-Recommended Reductions</b>		<b>Funding</b>
Commissioners' Office	<b>Delay Hiring New Public Affairs Specialist Position by 6 Months</b>	\$67,134
	<u>Description:</u> This position would handle many facets of community relations, news media relations, and public relations activities, including: managing social media accounts; writing and producing news releases, developing and writing web-based and electronic communications products; managing arrangements and support for community meetings, public hearings, special events, and other community outreach activities; providing news media relations support for the Planning Board; handling public inquiries; and providing exemplary customer service.	
	<u>Impact:</u> Without this position, many of these duties would fall on the Planning Department's Communications Division and others to perform and many of these duties will not be performed at all. This could reduce the effectiveness of the independent functioning of the Planning Board and Planning Department.	
<b>SUB-TOTAL TIER 1 - Departmental Priority</b>		<b>\$67,134</b>
<b>Tier 2 - Departmental Priority (Non-Recommended Reductions)</b>		<b>Funding</b>
Commissioners' Office	<b>Delay Hiring New Public Affairs Specialist Position by 4 Months</b>	\$44,756
	<u>Impact:</u> See Tier 1 for statement	
<b>SUB-TOTAL TIER 2 - Departmental Priority</b>		<b>\$44,756</b>
<b>Budget Reductions to Meet the FY23 County Executive Recommendation</b>		<b>Funding</b>
Commissioners' Office	<b>Cut Requested Increase for Staff Training and Conferences</b>	\$10,000
Commissioners' Office	<b>Delay Hiring New Public Affairs Specialist Position by 2 Months</b>	\$22,377
<b>SUB-TOTAL TIER 3 - Reductions</b>		<b>\$32,377</b>
<b>TOTAL OF ALL TIERS – COMMISSIONERS' OFFICE REDUCTIONS</b>		<b>\$144,267</b>

**Planning Department**

<b>MC Planning Department's FY24 Non-Recommended Budget Reductions to Meet County Exec's Recommendation</b>		
	FY23 Adjusted Adopted Budget	23,148,401
	FY24 Proposed Budget	24,926,915
	County Executive's Recommended Budget	23,892,112
	Reduction to Meet County Executive's (CE) Recommendation - Planning	947,289
	Reduction to Meet CE's Recommendation – Commissioners' Office Portion for Planning	87,514
	Reduction to Meet County Executive's (CE) Recommendation - Planning	<b>\$1,034,935</b>
	% Reduction from FY24 Proposed Budget	4.09%
<b>Tier 1 – Departmental Top Priority (Non-Recommended Reductions)</b>		
		Funding
1-1	Thrive Montgomery 2050 Implementation Metrics	100,000
1-2	Randolph Road Corridor Study	75,000
1-3	Curbside Management Project	100,000
1-4	Germantown Employment Corridor Check In	50,000
1-5	Security Information and Event Management (SIEM)	75,800
<b>SUB-TOTAL TIER 1 - Departmental Priority</b>		<b>\$400,800</b>
<b>Tier 2 - Departmental Priority (Non-Recommended Reductions)</b>		
		Funding
2-1	Delay Hiring New Positions by Three Months	138,368
2-2	Adobe Cloud Licenses	50,875
2-3	Regional Travel Demand Model & Transportation Network Database Mgmt Tools	75,000
2-4	Burial Sites Context Survey	65,000
2-5	Redlining Segregation Mapping Project -Phase 2	100,000
<b>SUB-TOTAL TIER 2 - Departmental Priority</b>		<b>\$429,243</b>
<b>Budget Reductions to Meet the FY23 County Executive Recommendation</b>		
		Funding
	The Great Seneca Plan - Urban Design Guidelines and Streetscape Standards	25,000
	Delay Hiring New Positions by Two Months	92,246
<b>SUB-TOTAL TIER 3 - Reductions</b>		<b>\$117,246</b>
<b>TOTAL OF ALL TIERS – PLANNING'S PORTION TO MEET CE RECOMMENDATION</b>		<b>\$947,289</b>

Tier 1 – Departmental Top Priority (Non-Recommended Reductions)		Funding
1-1	<p><b>Thrive Montgomery 2050 Implementation Metrics</b></p> <p><u>Description</u></p> <p>Thrive Montgomery 2050 proposes an ambitious set of approximately 80 metrics to be tracked in monitoring plan implementation. A significant effort is required identify data and develop a platform to track all these metrics. In some cases, the Department will need to collect new data or process existing data in new ways to appropriately monitor. Consultant assistance is required to review the metrics, evaluate potential data sources, and develop strategies for collecting additional data if required. Without this assistance, it will be challenging for the Department to create a system to monitor plan implementation in a timely fashion.</p> <p>Many of these metrics need to be further defined and research needs to be undertaken to develop meaningful ways to measure them. For example, one of the metrics in the conclusion is “equitable life outcomes across race, income, age, gender, etc.” How do we want to define “equitable life outcomes”? Is that just based on income or does it also include health, education levels, or place of residence? Once we build agreement on the definition, we need to figure out how to collect and analyze data. This work will likely require combining data from different sources to develop a meaningful interpretation and baseline data point for where we are today. Further, we need to coordinate the development and tracking of metrics with other plans like the Economic Development Strategic Plans and Climate Action Plan to ensure we are consistent with the metrics in these plans.</p> <p>Note: This request does not include the cost of collecting new data.</p> <p><u>Impact</u></p> <p>Tracking these 80 metrics is a monumental task. Not having funding in FY24 means that we will have delays in starting this process and will lose the momentum generated by the passage of Thrive Montgomery 2050 in October 2022. It also means that we may not be able to track some metrics that require new data sources because we will not have funds to purchase or collect the data.</p>	\$100,000
1-2	<p><b>Randolph Road Corridor Study</b></p> <p><u>Description</u></p> <p>To advance the goal of implementing the corridor focused growth and complete communities' recommendations of Thrive Montgomery 2050, the Midcounty Planning Division recommends including a comprehensive study of the Glenmont area, which sits at the intersection of two corridors – Randolph Road and Georgia Avenue, to the FY24 work program. It is essential to meet the County's goals of racial equity and social justice, environmental resilience, and economic competitiveness, that a study is conducted to identify short term actions to advance the sector plan vision, and to support 15-minute living in along the corridors that intersect in Glenmont. Of the twelve Metrorail Stations in Montgomery County with adopted plans that allow for mixed-use development and growth, the Glenmont Metrorail Station area has been one of the slowest to transform into a community with 15-minute living. Despite its proximity to transit and other amenities, the area continues to experience low to moderate growth since the adoption of the 2013 Glenmont Sector Plan. The area requested for study is within a County Equity Focus Area, is along corridors that link two major high schools, and is at the intersection of two roadways on the Vision Zero High Injury Network. Walking, bicycling, rolling, and access to transit requires crossing long distances with infrequent and unsafe crossings. This study will identify safe, accessible, and comfortable connections between the Metrorail station area and amenities along the corridors, as well as short term actions to advance 15-minute living, which are important steps toward creating a strong foundation for growth.</p> <p>Consultant funding is needed to complete multimodal transportation network analysis and to develop initial recommendations to improve connectivity across Georgia Avenue and Randolph Road and/or market analysis to evaluate the challenges and opportunities to achieving 15-minute living in Glenmont. For example, what mixture of uses can be viable, sustainable, and successful in Glenmont? What infrastructure, services, amenities, and short-term actions are necessary to support 15-minute living? Additional consultant funding is requested for public engagement and canvassing as well as renderings.</p> <p><u>Impact</u></p> <p>If this is not funded in FY24, the pressing concerns of economic competitiveness and the urgent need for traffic safety improvements will be delayed. If this consultant funding is not funded, staff will begin preliminary analysis and existing conditions assessment in FY24 and will seek consultant funding in the FY25 budget.</p>	\$75,000

1-3	<p><b>Curbside Management Project</b></p> <p><u>Description</u></p> <p>Our built environment has experienced many changes in how space is used in the last decade or so – no space more so than our curbsides, with a confluence of multiple roadway users and the growth of ridesharing, micromobility and curbside pick-up. This effort, which would be jointly led with MCDOT, is needed to strategically prioritize and manage the growing range of uses for this linear resource, including goods delivery, pick up and drop off (e.g. Uber and Lyft), on-street parking, transit stops and paratransit access, micromobility and bicycle facilities and parking, mobile food vending, and parklets. The project would address how effectively managing the curb can improve safety, promote economic development, increase access, and support our climate goals. The project would serve as a follow-up to the effort supported by \$10,000 in FY22 year-end funding to scope out the Curbside Management effort. This project is an action in several plans: Thrive Montgomery 2050 (Action T-5), Vision Zero 2030 Action Plan (Action T-7) and the Bicycle Master Plan (Action Policy 2-22). The total cost of the project is estimated to be \$200,000 with half the funding coming from MCDOT. MCDOT plans to put it in their FY25 budget. The Planning Department will do the planning effort in FY24 and MCDOT would do the implementation effort in FY25.</p> <p><u>Impact</u></p> <p>If this is not funded, it will prevent the curbside management concepts and recommendations of the project from being integrated in important on-going master plans (including the Great Seneca Plan) and in the review of development applications (particularly in our more urban areas). It will also delay progress toward the county's Vision Zero Action Plan and implementation of the Bicycle Master Plan and Thrive Montgomery 2050.</p>	\$100,000
1-4	<p><b>Germantown Employment Corridor Check In</b></p> <p><u>Description</u></p> <p>Since the Germantown Employment Area Sector Plan was approved and adopted in 2009, the office market began to change, and the pandemic amplified this change by dramatically increasing teleworking trends. Additionally, demand in bio-life science development has continued, the alignment of the Corridor Cities Transitway (CCT) was altered via the recently approved Corridor Forward: I-270 Transit Plan, and the anticipated adoption of Thrive Montgomery 2050 collectively establish the need for a much-needed check in of this important corridor plan. Consultant assistance is needed to analyze post-pandemic office market and uses, realigned CCT, and corridor focused growth. Many approved development plans in Germantown along the I-270 Corridor, particularly on Century Boulevard, have not been able to be fully constructed, as the market has changed dramatically since approval of the Sector Plan. These developments are critical to support a thriving Town Center and to help realize the vision for a more complete community</p> <p><u>Impact</u></p> <p>This will delay the analysis needed to provide guidance on next steps that can be taken to address the change in office market, telework trends, CCT alignment, and how to ultimately realize the vision for this area of Germantown as a compact and complete community in this important corridor.</p>	\$50,000
1-5	<p><b>SIEM</b></p> <p><u>Description</u></p> <p>This critical technology tool provides ITI Cybersecurity professionals a real-time view of all security activities moving inbound and outbound through our network. It supports and provides a clean dashboard giving us a live view of possible threat detection, compliance, and security incident management through data collection and analysis using embedded AI (artificial intelligence) of security events, and a wide variety of other event and contextual data sources. In addition, this solution provides Threat Intelligence, extensive Compliance reporting and Forensic capabilities. SIEM gives us real time visibility into activity within our network so ITI engineers can respond swiftly to potential cyberattacks and meet compliance requirements. This cost will be shared 50/50 with the Department of Parks.</p> <p><u>Impact</u></p> <p>Without this funding, our risk increases substantially for possible cyberattacks.</p>	\$75,800
<b>SUB-TOTAL TIER 1 - Departmental Priority</b>		<b>\$400,800</b>

Tier 2 - Departmental Priority (Non-Recommended Reductions)	Funding
<p>2-1 <b>Delay Hiring New Positions by 3 Months</b></p> <p><u>Description</u></p> <p>In FY24, the Planning Department is requesting five positions. The department has one unfunded position and is requesting one workyear and funding for that position. The department is also requesting 4 new positions with the commensurate workyears and funding to address on-going responsibilities of the department. For the past several years, each of these functions has been performed via short term contact employees or a vendor. The department has determined these are functions are on-going and acknowledges the need for career positions.</p> <p>For background, FY11 was a particularly difficult year when the Planning Department's budget was reduced almost 14%, 31 career positions were eliminated, and 7 additional positions were defunded. Since that time, 6 of the unfunded positions have been re-funded and none of the 31 abolished positions have been restored. For FY24, we are requesting funding for the one remaining unfunded position and for four new positions. This will bring the department's personnel complement to 27 below the FY10 staffing level.</p> <ol style="list-style-type: none"> <li>1. <u>Planner III- Adequate Public Facilities – Countywide Planning and Policy Division (\$132,927) – Full-Time</u>  For nearly 7 years, the department has had a term contract employee lead efforts related to school adequacy in the Countywide Planning and Policy Division. We have determined this is an on-going need and are requesting to make this a career position. This new position's will lead the quadrennial schools-related update to the Growth and Infrastructure Policy (GIP), regularly update and analyze changes in student generation rates, conduct the annual school test, prepare the annual school utilization report, prepare the schools-related element of each area master plan, serve as a liaison to MCPS staff, oversee the application of the GIP to the review of residential development applications, update impact tax rates and utilization premium payment rates as needed, and annually review the schools Capital Improvements Program.</li> <li>2. <u>Planner II - Forest Conservation – Intake and Regulatory Coordination (\$116,974) – Full-Time</u>  The department's Reforest Montgomery program is run by one career position in the Intake and Regulatory Coordination (IRC) Division. For the past several years, this position has been augmented by an intern and then by a term contract employee. The work program for Reforest Montgomery has grown over the years and will grow further with the upcoming No Net Loss legislation and Climate Action Plan. The Planning Department also has a Forest Conservation Fund which allows developers to pay into the fund in lieu of finding an off-site location to meet the forest planting requirements of the county's Forest Conservation Law. The department uses this fund to provide free shade trees, on a limited basis, to private property owners within priority funding areas; plan conservation easements that never contained forest; and partner with organizations in the county to create new forests on private lands. To keep up with the goals of the Reforest Montgomery program, there is an on-going need for a full-time career position.</li> </ol>	<p>\$230,614</p>

	<p>3. <u>Planner II – Downcounty Planning – (\$116,974) – Full-Time</u>  The Downcounty Planning Division has an on-going need for a generalist planner position that would serve the efforts of the whole down county area. This Planner II position would have two primary functions: supporting the regulatory and master plan teams; and generating web and other content that showcases Downcounty Planning work. As a generalist, the position would support the review of basic regulatory applications, engagement efforts during master planning, and divisional placemaking and general stakeholder meetings with local advisory boards and community associations. As a creator and coordinator of content, the position would work with the Downcounty regulatory and master plan teams, as well as department’s communications, historic preservation, and other teams to develop and update project fact sheets and engaging presentations on division activities for the Downcounty website and for sharing with elected and appointed officials and business and community groups.</p> <p>4. <u>Planner I - Transportation Data Management – Countywide Planning and Policy Division (\$105,530) – Full-Time</u>  This new, entry-level transportation planner would support our Travel Forecasting/Travel Monitoring Team, by managing and analyzing state, regional and local transportation data. This position would also assist with updating and maintaining the Planning Department’s highway and transit network geodatabase, in support of the Department’s regional travel demand forecasting model, which is used to understand the potential impacts of master plan recommendations and other policy considerations. For the past several years, an unbudgeted term contract employee has performed these functions. We have determined we have an on-going need and are requesting a full-time position.</p> <p>5. <u>Visual Media &amp; Imaging Specialist – Communications Division - (\$51,064) – Part-Time - 0.75wy</u>  Due to recent bills approved by Maryland state elected officials, there is a mandate to live stream all public meetings from the Wheaton Headquarters, which is now mandated by Maryland state law. The Communication Division oversees the broadcast and audio-visual (A/V) operation for all official meetings and special events taking place in the WHQ for the Parks and Planning Departments and other M-NCPPC groups including meetings hosted by the Planning Board, Historic Preservation Committee (HPC), Development Review Committee (DRC) and M NCPPC Full Commission meetings. The M-NCPPC WHQ auditorium is also available for other agencies and the public to rent. This position would perform the critical task of running the broadcast at Commission-related meetings that would ensure that our high-profile meetings have continuity and consistency as well as providing audio-visual support for special event rental reservations of the auditorium. This position would also assist in furthering the department’s commitment to equitable engagement including assisting with ADA considerations, producing video content, covering community storytelling and event coverage.  Currently, the Planning Department has \$30,000 included in the FY23 budget for a vendor to perform the A/V work during the meetings. With the new mandate in place and more rental requests coming in, the current funding is</p>	
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	<p>not adequate to meet current demands. The new position would also help with the department's increased requests for equitable engagement. The department has a demonstrated on-going need for a new position. Rather than request additional funding for our current vendor, the Department is requesting a new part-time position. The funding for the new position (\$81,064) will be offset by reducing our contractual funding by \$30,000.</p> <p><u>Impact</u>  These positions are all critical to accomplishing our work program. Delaying hiring these positions could cause a disruption in services. Also, this will impact the FY25 budget when we will have to include fully funding these positions.</p>	
2-2	<p><b>Adobe Cloud Licenses</b></p> <p><u>Description</u>  Annual license fees for Adobe Creative Cloud, a comprehensive suite of products which includes multiple applications used by staff who do graphics and other image-based work including Illustrator, Premier Pro, Photoshop, InDesign, plus Adobe Acrobat for managing pdfs.</p> <p><u>Impact</u>  There could be a disruption of services for staff who routinely use Adobe products to prepare master plan and other critical public facing documents.</p>	\$53,300
2-3	<p><b>Regional Travel Demand Model &amp; Transportation Network Database Management Tools</b></p> <p><u>Description</u>  It is anticipated that Metropolitan Washington Council Of Government's (MWCOG's) Gen 3 regional travel demand model is on the verge of being released. The Planning Department's current travel demand model is an adaptation of COG's previous model, and we would be well-served to transition to a Montgomery County-focused adaptation of COG's new model. The state-of-the art, activity based regional travel demand modeling tool would be used to support countywide and subarea master plan planning applications. Doing this will provide enhanced analytical capabilities and consistency and compatibility with the regional model, which will ensure continued faith in and acceptance of our modeling outputs. However, to support Montgomery County-focused planning applications, the department will need to adapt the MWCOG tool to reflect greater Montgomery County-focused transportation network and traffic analysis zone detail. In addition, the MCNetwork geodatabase and the complementary MCTool program must be modified and updated to be compliant with the more detailed transportation network files used for the new Gen 3 model. Further updates to MCTool are needed as well, to improve its functionality and efficiency. Funding for this project will cover the cost of consultant assistance working with Countywide Planning and Policy staff.</p> <p><u>Impact</u>  If this project is not funded, we can continue to use our current model, but we would not benefit from the added value of COG's new activity-based model, which is better aligned with current industry best practices.</p>	\$75,000
2-4	<p><b>Burial Sites Context Survey</b></p> <p><u>Description</u>  This is a consultant-supported project that will result in a historic context study for the cemeteries and burial sites listed in the Burial Sites Inventory. The results of the study will classify burial sites by type, time period, cultural associations,</p>	\$65,000



	<p>geography, and other factors. Project goals will create periods of significance and identify important themes and trends to identify sites that are significant and warrant inclusion in the National Register and Master Plan for Historic Preservation.</p> <p><u>Impact</u> If this is not funded, it would delay or inhibit the identification of burial sites for potential historic designation and preservation.</p>	
2-5	<p><b>Redlining Segregation Mapping Project -Phase 2</b></p> <p><u>Description</u> Phase 2 of this project will build upon the deed and plat research conducted in Phase I inside the Capital Beltway. Phase 2 work would largely be guided by the interests of the Council following a briefing on the results of the Phase 1. It could include deed, plat, census, demographic, and other historical research and analysis to identify discriminatory land use and real estate practices and determine how this discrimination impacted the racial makeup and geographic distribution of households headed by racial minorities. The work could include an extension of the downcounty deed research throughout the rest of the county or could cast a broader net to better understand the history of segregation in its many forms across the county.</p> <p><u>Impact</u> Not funding this project will delay our efforts to complete for the rest of the county the major research accomplished inside the Beltway to identify the location and prevalence of racially restrictive covenants for housing in the county's history. The work completed for inside the Beltway has generated news coverage in the Washington Post and thousands of visits to Montgomery Planning's interactive map for this project, furthering community education on equity issues in the county.</p>	\$100,000
<b>SUB-TOTAL TIER 2 - Departmental Priority</b>		<b>\$429,243</b>

<b>Budget Reductions to Meet the FY23 County Executive Recommendation</b>		<b>Funding</b>
	<p><b>The Great Seneca Plan - Urban Design Guidelines and Streetscape Standards</b> <i>Funded using FY22 savings.</i></p>	\$25,000
	<b>Delay Hiring New Positions by 2 Months</b>	\$92,246
<b>SUB-TOTAL - Reductions</b>		<b>\$117,246</b>

<b>TOTAL OF TIER 1, TIER 2 and REDUCTIONS</b>		<b>\$947,289</b>
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## Parks Department

### NON-RECOMMENDED REDUCTIONS TO MEET COUNTY EXECUTIVE'S BUDGET

#### M-NCPPC

#### Montgomery County FY 24 Park Fund Budget

	\$	% Change
FY23 Adopted Budget (excluding grants, CIP debt service transfer, and CIP transfer)	117,024,459	
Compensation Adjustments (salary, retirement, benefits, merit/COLA marker, reclassification marker, OPEB)	5,599,725	4.8%
Known Operating Commitments Excl Compensation	2,202,327	1.9%
WQPF Mandate	241,183	0.2%
Program Enhancements	1,184,068	1.0%
FY 24 Requested Budget (excluding grants, CIP debt service transfer, and CIP transfer)	126,251,762	7.9%
County Executive's Recommended Budget	121,940,777	
Increase Amount above the FY23 budget included in the CE Recommended Total for FY 24	4,916,318	4.2%
Pro rata adjustments County-wide M-NCPPC	380,268	
Revised Recommended Budget Amount After M-NCPPC Pro-Rata Adjustment	4,536,050	
Reduction Amount from FY24 Proposed Needed to Meet CE Recommendation	4,691,253	3.9%

TIER	Non-Recommended Reductions - TIER 1	Funding	# of Positions	# of Workyears
Tier 1-1	<b>Contractual increases</b> - meeting the Department's contractual obligations to sustain the current level of services at existing parks and facilities. Since many of the departmental contracts have escalation clauses linked to inflation, not funding this cost will effectively result in a reduction to our base budget.	516,400	0.0	0.0
Tier 1-2	<b>Operating Budget Impacts</b> for new and expanded parks including Black Hill Regional Park Community Garden and SEED Classroom, Broad Run Conservation Park, Edgewood Neighborhood Park Community Garden, Edith Throckmorton Neighborhood Park, Germantown Urban Square, Glen Hills Local Park, Hillandale Local Park, Sligo Dennis Avenue Local Park, Sligo Stream Valley Park, and South Germantown Recreational Park Bike Park and Tennis Bubble. Without OBI, new indoor facilities will not open and the condition of new and expanded parks and trails will quickly deteriorate.	389,306	3.0	4.4
Tier 1-3	<b>Inflationary increases</b> - sustaining the current level of service at existing parks and facilities. With the recent inflationary increases in the cost of supplies, if this cost is not funded, then essentially it will result in a reduction to our base budget.	107,674	0.0	0.0
<b>SUB-TOTAL PRIORITY FOR RESTORATION BY PHP COMMITTEE - TIER 1</b>		<b>\$ 1,013,380</b>	<b>3.0</b>	<b>4.4</b>

TIER	Non-Recommended Reductions - TIER 2	Funding	# of Positions	# of Workyears
Tier 2-1	<b>Additional Staff for Parks Activation Program</b> - This request is to add three positions to the Park Activation Team. The addition of park maintenance workers will create efficiencies with setting up and breaking down for events and reduces dependency on maintenance staff and overtime costs. This total includes a reduction of \$20k of seasonal funding.	174,212	3.0	2.4
Tier 2-2	<b>Additional Performers and Event Funding for Park Activation</b> - This request funds instructors and performers to support an increase in the number, size and variety of events offered to the public, including a signature event for 5,000 plus attendees.	119,000	0.0	0.0
Tier 2-3	<b>Natural Resources Care and Management Crew</b> - This request funds the first phase of a seven-year plan to greatly enhance the level of service for natural areas care and management and to better serve our patrons, enabling expansion of priority natural areas care and community focused conservation projects. It creates a two-person work crew dedicated to the care and maintenance of natural areas and non-native invasive plant management and habitat restoration, and supplements Weed Warrior Volunteer efforts. It also adds a Natural Resources Specialist to support inventory, planning, and community conservation efforts. This total includes a reduction in services of \$40,000 for currently contracted services that would now be handled by this staff.	167,110	3.0	3.0

Tier 2-4	<b>Permit Specialist</b> - This request will add a full-time Permit Specialist to handle the increased volume of special events and other permits. This position will partner with event sponsors; promote greater event quality and customer satisfaction; analyze customer needs in order to recommend appropriate park sites and staff complement for proposed events; promote events through approved channels; ensure required permits/licenses are obtained before events; and determine areas of success and opportunities for growth.	78,284	1.0	1.0
Tier 2-5	<b>Summer and Trades Internships</b> - This request will add funding to the successful Summer and Trades Internship Program reinstated in FY22 with the goal of growing the diverse talent pipeline for various positions across the park system including "hard to fill" trades positions. Providing an impactful and enriching learning experience for our interns will also help with our succession planning efforts. These internships will also help support the goal of broadening the diversity of our workforce in all corners of our organization.	41,200	0.0	1.4
Tier 2-6	<b>Urban Park Maintenance Team and Supplies</b> - This request will fund an Urban Park Maintenance Team consisting of a Team Leader, Park Maintenance Worker, a Horticulturist, and a Gardener. This is the continuation of a department-wide effort to provide a higher standard of maintenance at urban parks that receive the most visitors and are frequently utilized for park activation events. A recent SWOT analysis revealed the need for a higher standard of care and the desire for more esthetically pleasing parks.	308,916	4.0	4.0
Tier 2-7	<b>PICS (Park Information and Customer Services) Assistant Manager</b> - This request will fund a position to help expand customer service hours during peak hours including over weekends. Our staff typically handle 300-500 calls per week during the warmer months, with at least 200 written cases per week originating via email.	78,284	1.0	1.0
Tier 2-8	<b>Construction Inspector</b> - This request will help speed up CIP implementation, improve the quality of construction projects and support asset condition assessments. Eighty percent of the position's cost will be charged back to the CIP.	16,588	1.0	0.2
<b>SUB-TOTAL PRIORITY FOR RESTORATION BY PHP COMMITTEE - TIER 2</b>		<b>\$ 983,594</b>	<b>13.0</b>	<b>13.0</b>

<b>Budget Reductions Submitted by Montgomery Parks to Meet the FY24 County Executive Recommendation</b>				
Cable Fund - funding to continue to expand public Wi-Fi in Parks - defer project due to limited funding availability		\$50,000		
Debt Service on Capital Equipment Internal Service Fund (ISF) - prepay a portion of cost using FY23 funding		\$615,000		
Defer hiring new OBI positions based on updated project completion dates		\$72,101		
Defer hiring new positions associated with Program Enhancements (defer by 3 months)		\$200,474		
Increase salary lapse by an additional 1% (equates to 8 positions) - this will increase the Park Fund's budgeted lapse to 10%		\$821,704		
Reclassification marker - additional reduction of funding for current and projected salary increases based on the classification and compensation study		\$315,000		
Reduce funding for contractual increases that will be purchased using FY23 funding		\$200,000		
Reduce funding for inflationary increases for supplies that will be purchased using FY23 funding		\$220,000		
Risk Management - prepay a portion of the cost using FY23 funding		\$200,000		
<b>SUB-TOTAL - Budget Reductions</b>		<b>2,694,279</b>	<b>0.0</b>	<b>0.0</b>
<b>GRAND TOTAL - Non-Recommended Reductions and Reductions</b>		<b>4,691,253</b>	<b>16.0</b>	<b>17.4</b>

Parks Department will be coming to the Planning Board in the near future with a budget transfer request to move the available funding within the budget so that they can execute the FY23 spending associated with items referenced above.

## CAS Summary

CAS Departments' Non-Recommended Reductions				PGC	Total
Department	Tier 1 - Departmental Priority for Restoration		Funding		
DHRM	1-a	Delay in Hiring - Montgomery Recruiter position - 3 months	12,838	17,071	29,909
Legal	1-b	Delay in Hiring - Senior Counsel-Compliance position - 5 months	31,517	32,026	63,543
Finance	1-c	Delay in Hiring - 2 Corporate ERP Business Analyst positions - 5 months	50,573	62,829	113,402
Finance	1-d	Delay in Hiring - Deputy Chief Financial Officer position - 5 months	39,606	49,205	88,811
Corporate IT	1-e	Delay in Hiring - Cyber Security Specialist position - 1 month	6,580	5,464	12,044
Corporate IT	1-f	Delay in Hiring - Web Systems Specialist position - 1 month	6,580	5,464	12,044
DHRM & Support Svc	1-g	Succession Planning	22,022	28,537	50,559
DHRM	1-h	Classification and Compensation Study Support	32,193	42,807	75,000
Merit Board	1-i	Professional Services - outside counsel	3,449	3,449	6,898
				-	-
		<b>SUB-TOTAL TIER 1 - Departmental Priority to be restored</b>	<b>\$205,358</b>	246,852	452,210
		<b>Tier 2 - Departmental Priority for Restoration</b>	<b>Funding</b>		
DHRM	2-a	Professional Services	40,073	53,284	93,357
DHRM	2-b	Temporary Services	17,169	22,831	40,000
Corporate IT	2-c	Professional Services	29,539	24,524	54,063
				-	-
		<b>SUB-TOTAL TIER 2 - Departmental Priority to be restored</b>	<b>\$86,781</b>	100,639	187,420
		<b>REDUCTIONS</b>	<b>Funding</b>		
DHRM		Park Police Testing	15,023	19,977	35,000
DHRM		Delay in Hiring - Performance Metrics position - 2 months	10,108	13,441	23,549
DHRM		Delay in Hiring - Prince George's Recruiter position - 2 months	8,558	11,380	19,938
DHRM		Delay in Hiring - Montgomery Recruiter position - 2 months	8,558	11,380	19,938
DHRM		Delay in Hiring - Labor Relations position - 2 months	8,558	11,380	19,938
CAS Support Services		Phone System Maintenance	18,553	23,447	42,000
Corporate IT		Meeting Streaming Services	15,298	12,702	28,000
Corporate IT		Microsoft Premier Support	16,391	13,609	30,000
Corporate IT		Delay in Hiring - Web Systems Specialist position - 2 months	13,161	10,927	24,088
Corporate IT		Delay in Hiring - Cyber Security Specialist position - 2 months	13,161	10,927	24,088
Legal		Delay in Hiring - Senior Counsel-Compliance position - 2 months	12,607	12,810	25,417
Finance		Delay in Hiring - 2 Corporate ERP Business Analyst positions - 2 months	20,229	25,132	45,361
Finance		Delay in Hiring - Deputy Chief Financial Officer position - 2 months	15,843	19,682	35,525
				-	-
		<b>SUB-TOTAL REDUCTIONS</b>	<b>\$176,048</b>	196,794	372,842
		<b>TOTAL Tier 1 + Tier 2 + Reductions</b>	<b>\$468,187</b>	<b>\$ 544,285</b>	<b>\$ 1,012,472</b>

## Department of Human Resources and Management (DHRM), Merit Board and CAS Support Services

Department	Tier 1 - Departmental Top Priority for Restoration (Non-Recommended Reductions)	MC	PGC	TOTAL
DHRM	<b>Delay hiring of Montgomery Recruiter position for 3 months</b> <i>Impact: This will cause the department to continue to struggle to meet increased service expectations as we will not be able to distribute our increasing workload, fill vacant positions faster or increase recruitment efforts of the Departments.</i>	\$ 12,838	\$ 17,071	\$ 29,909
DHRM & Support Services	<b>Succession Planning</b> <i>Impact: The next phase of implementation for succession planning across the Commission is underway. These cuts may reduce our ability to move to the next phase of the project and the development of a Commission-wide learning university.</i>	\$ 22,022	\$ 28,537	\$ 50,559
DHRM	<b>Classification and Compensation Study Support</b> <i>Impact: This multi-year process is expected to be completed in FY24, however, this reduction may extend this process out further.</i>	\$ 32,193	\$ 42,807	\$ 75,000
Merit Board	<b>Professional Services</b> <i>Impact: The Merit System Board is our separate civil service system required by law. The Board's budget is very small and primarily funds three public members, one part-time employee, legal counsel, and nominal supplies. We will continue to strategically utilize funding encumbered in prior fiscal years to ensure the Board is able to address steadily increasing and complex appeal matters in a timely manner using outside counsel when necessary.</i>	\$ 3,449	\$ 3,449	\$ 6,898
<b>Subtotal Tier 1 - Departmental Priority for Restoration</b>		<b>\$ 70,502</b>	<b>\$ 91,864</b>	<b>\$ 162,366</b>

Department	Tier 2 - Departmental Top Priority for Restoration (Non-Recommended Reductions)	MC	PGC	TOTAL
DHRM	<b>Professional Services</b> <i>Impact: This will impact our ability to further develop our Performance Measurement program, continue our document digitization efforts (to comply with state archives requirements), and respond to various issues outside of our control (new regulations, public health crises, legislative requests, etc.)</i>	\$ 40,073	\$ 53,284	\$ 93,357
DHRM	<b>Temporary Services</b> <i>Impact: This reduction will significantly diminish the department's resources allocated to addressing gaps created from market conditions, unanticipated attrition, extended leave circumstances, and future budget impacts.</i>	\$ 17,169	\$ 22,831	\$ 40,000
<b>Subtotal Tier 2 - Departmental Priority for Restoration</b>		<b>\$ 57,242</b>	<b>\$ 76,115</b>	<b>\$ 133,357</b>
Department	Tier 3 - Budget Reductions to Meet the FY23 County Executive Recommendation	MC	PGC	TOTAL
DHRM	<b>Delay hiring of Performance Metrics position for 2 months</b> <i>Impact: None in FY24. Need to budget for full 12 months in FY25.</i>	\$ 10,108	\$ 13,441	\$ 23,549
DHRM	<b>Delay hiring of Prince George's Recruiter position for 2 months</b> <i>Impact: None in FY24. Need to budget for full 12 months in FY25.</i>	\$ 8,558	\$ 11,380	\$ 19,938
DHRM	<b>Delay hiring of Montgomery Recruiter position for 2 months</b> <i>Impact: None in FY24. Need to budget for full 12 months in FY25.</i>	\$ 8,558	\$ 11,380	\$ 19,938
DHRM	<b>Delay hiring of Labor Relations position for 2 months</b> <i>Impact: None in FY24. Need to budget for full 12 months in FY25.</i>	\$ 8,558	\$ 11,380	\$ 19,938
DHRM	<b>Park Police Testing</b> <i>Impact: This important process cannot be delayed and will be funded using FY23 funds.</i>	\$ 15,023	\$ 19,977	\$ 35,000
Support Services	<b>Phone System Maintenance</b> <i>Impact: The Executive Office Building (EOB) phone system maintenance and improvements are a critical component of CAS operations. These expenses will be transferred to the EOB Internal Service fund in FY24 to ensure the system continues to effectively operate.</i>	\$ 18,553	\$ 23,447	\$ 42,000
<b>Subtotal Tier 3 - Reductions</b>		<b>\$ 69,358</b>	<b>\$ 91,005</b>	<b>\$ 160,363</b>
<b>Total of all Tiers</b>		<b>\$ 197,102</b>	<b>\$ 258,984</b>	<b>\$ 456,086</b>

## Finance Department

Department	Tier 1 - Departmental Top Priority for Restoration (Non-Recommended Reductions)	MC	PGC	TOTAL
Finance	1-a <b>Delay in Hiring of two(2) Corporate ERP Business Analysts (5 months)</b> <i>Impact: This will delay our ability to train staff on our Commission-wide financial system in advance of implementing a new ERP solution</i>	\$ 50,573	\$ 62,829	\$ 113,402
Finance	1-b <b>Delay hiring of Deputy Chief Financial Officer for 5 months</b> <i>Impact: This will reduce the time available to cross-training with our Financial Services Director prior to retirement</i>	\$ 39,606	\$ 49,205	\$ 88,811
<b>Subtotal Tier 1 - Departmental Priority for Restoration</b>		<b>\$ 90,179</b>	<b>\$ 112,034</b>	<b>\$ 202,213</b>
Department	Tier 2 - Departmental Top Priority for Restoration (Non-Recommended Reductions)	MC	PGC	TOTAL
Finance	<b>No Tier 2 Reductions</b>			
<b>Subtotal Tier 2 - Departmental Priority for Restoration</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Department	Tier 3 - Budget Reductions to Meet the FY24 County Executive Recommendation	MC	PGC	TOTAL
Finance	<b>Delay in Hiring of two(2) Corporate ERP Business Analysts (2 months)</b> <i>Impact: This will delay our ability to train staff on our Commission-wide financial system in advance of implementing a new ERP solution</i>	\$ 20,229	\$ 25,132	\$ 45,361
Finance	<b>Delay hiring of Deputy Chief Financial Officer for 2 months</b> <i>Impact: This will reduce the time available to cross-training with our Financial Services Director prior to retirement</i>	\$ 15,843	\$ 19,682	\$ 35,525
<b>Subtotal Tier 3 - Reductions</b>		<b>\$ 36,072</b>	<b>\$ 44,814</b>	<b>\$ 80,886</b>
<b>Total of all Tiers</b>		<b>\$ 126,251</b>	<b>\$ 156,848</b>	<b>\$ 283,099</b>

## Legal Department

Department	Tier 1 - Departmental Top Priority for Restoration (Non-Recommended Reductions)	MC	PGC	TOTAL
Legal	<b>Delay Hiring by 5 months - Senior Counsel - Compliance, bi-county</b> <i>Impact: The Legal Department noted an increasing number of complex regulatory matters involving internal Commission functions which have required significant time and attention of OGC staff attorneys over the past two to three years. These regulatory matters include the Maryland Public Information Act (MPIA), Open Meetings Act (OMA), the Lobbying Disclosure and Registration regulations, in addition to the myriad of internal practices and procedures that Commission has adopted over many years. The measure of disruption recently caused by voluminous MPIA requests and expansive OMA complaints have prompted this request. This position will assist the Departments by providing a dedicated MPIA/OMA attorney reviewer, real-time advice during meetings and policy development, and ongoing agency-wide training in these regulatory and other employment law-related areas such as anti-harassment and anti-discrimination education. If this position is not funded, OGC staff attorneys will have to take time away from their workprograms to perform these functions and some functions, such as training, will continue to be deferred due to the lack of staff capacity.</i>	\$ 31,517	\$ 32,026	\$ 63,543
<b>Subtotal Tier 1 - Departmental Priority for Restoration</b>		<b>\$ 31,517</b>	<b>\$ 32,026</b>	<b>\$ 63,543</b>
Department	Tier 2 - Departmental Top Priority for Restoration (Non-Recommended Reductions)	MC	PGC	TOTAL
Legal	<b>No Tier 2 Reductions</b>	\$ -	\$ -	\$ -
<b>Subtotal Tier 2 - Departmental Priority for Restoration</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Department	Tier 3 - Budget Reductions to Meet the FY23 County Executive Recommendation	MC	PGC	TOTAL
Legal	<b>Delay Hiring by 2 months - Senior Counsel - Compliance, bi-county</b> <i>Impact: None in FY24. Need to budget for full 12 months in FY25.</i>	\$ 12,607	\$ 12,810	\$ 25,417
<b>Subtotal Tier 3 - Reductions</b>		<b>\$ 12,607</b>	<b>\$ 12,810</b>	<b>\$ 25,417</b>
<b>Total of all Tiers</b>		<b>\$ 44,124</b>	<b>\$ 44,836</b>	<b>\$ 88,960</b>

## Corporate IT

Department	Tier 1 - Departmental Top Priority for Restoration (Non-Recommended Reductions)	MC	PGC	TOTAL
Corporate IT	<b>Delay hiring of Web System Specialist for 1 month</b> <i>Impact: This delay will continue to strain our overextended IT staff as they ensure our soon-to-be launched redesigned main website stays relevant and that the agency continues to provide up-to-date information and resources.</i>	\$ 6,580	\$ 5,464	\$ 12,044
Corporate IT	<b>Delay hiring of Cyber Security Specialist for 1 month</b> <i>Impact: This delay will continue to strain our overextended IT staff as they juggle their own work programs while prioritizing the implementation of security measures to protect our networks and coordinate with cybersecurity specialists across the agency.</i>	\$ 6,580	\$ 5,464	\$ 12,044
<b>Subtotal Tier 1 - Departmental Priority for Restoration</b>		<b>\$ 13,160</b>	<b>\$ 10,928</b>	<b>\$ 24,088</b>
Department	Tier 2 - Departmental Top Priority for Restoration (Non-Recommended Reductions)	MC	PGC	TOTAL
Corporate IT	<b>Professional Services</b> <i>Impact: Continued enhancements are necessary to implement security measures that continue to protect our email system. This reduction will require us to delay certain recommended enhancements until FY25.</i>	\$ 29,539	\$ 24,524	\$ 54,063
<b>Subtotal Tier 2 - Departmental Priority for Restoration</b>		<b>\$ 29,539</b>	<b>\$ 24,524</b>	<b>\$ 54,063</b>
Department	Tier 3 - Budget Reductions to Meet the FY23 County Executive Recommendation	MC	PGC	TOTAL
Corporate IT	<b>Delay hiring of Web System Specialist for 2 months</b> <i>Impact: None in FY24. Need to budget for full 12 months in FY25.</i>	\$ 13,161	\$ 10,927	\$ 24,088
Corporate IT	<b>Delay hiring of Cyber Security Specialist for 2 months</b> <i>Impact: None in FY24. Need to budget for full 12 months in FY25.</i>	\$ 13,161	\$ 10,927	\$ 24,088
Corporate IT	<b>MS Premier Support</b> <i>Impact: This product has been phased out by the vendor and is no longer be available. Replacement options would be a Commission-wide license expense and therefore covered by the Chief Information Officer Internal Service Fund.</i>	\$ 16,391	\$ 13,609	\$ 30,000
Corporate IT	<b>Meeting Streaming Services</b> <i>Impact: Due to recent changes, Central Administrative Services no longer requires a separate license for online meeting streaming.</i>	\$ 15,298	\$ 12,702	\$ 28,000
<b>Subtotal Tier 3 - Reductions</b>		<b>\$ 58,011</b>	<b>\$ 48,165</b>	<b>\$ 106,176</b>
<b>Total of all Tiers</b>		<b>\$ 100,710</b>	<b>\$ 83,617</b>	<b>\$ 184,327</b>