

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

6611 Kenilworth Avenue • Riverdale, Maryland 20737

October 12, 2023

To: Prince George's County Planning Board
Montgomery County Planning Board

From: Asuntha Chiang-Smith, Executive Director
Katie Knaupe, Acting Corporate Budget Director

Subject: FY25 Proposed Budgets

- Department of Human Resources and Management
- Group Insurance Internal Service Fund
- Central Administrative Services Support Services
- Merit System Board

Requested Action

We are requesting approval of the FY25 proposed Department of Human Resources and Management (DHRM), Central Administrative Services (CAS) Support Services operations, and Merit System Board Administration Fund budgets.

The proposed budgets have been developed following an analysis of program needs along with wage and benefit projections provided by the Corporate Budget Office. Compensation projections are preliminary and will be updated as the Corporate Budget Office continues to refine projections.

I. DEPARTMENT OF HUMAN RESOURCES AND MANAGEMENT

The Department of Human Resources and Management (DHRM) provides the programs that support our talented and diverse workforce as they serve county residents and agency patrons. The Department utilizes specialized expertise to effectively administer agency-wide programs and initiatives to ensure a fair and equitable workplace, transparent budgeting, and employee wellbeing and safety.

FY25 Priorities

Refresh our Recruitment Efforts: Based on difficulties recruiting in the current job market, DHRM would like to create an updated recruitment campaign for the Commission that would appeal to multi-generational applicants and focus on our strength and uniqueness as an employer. This would include marketing that would better highlight our generous benefits package, incorporating appealing language in our job descriptions, and updating our job postings with videos and pictures specific to the jobs and work locale.

Supplier Diversity Program Expansion: The Supplier Diversity and Inclusion Program is designed to assure that local/small businesses enterprises have the same opportunities to succeed in pursuing business with the agency as other potential vendors. In conjunction with the Maryland Department of Transportation (MDOT), a disparity study is currently being conducted which will inform how our certified Minority Business Enterprise (MBE) component program will be developed. Once the study is completed during FY25, the Commission finally can put in place its MBE entities program along with expanding those of its

certified local/small business component. In FY25, the program will continue to increase the participation of those vendors in our procurement processes and move us toward full compliance with existing State legislation and enable us to effectively analyze its progress in meeting benchmarks and requirements for reporting.

Agency-wide Americans with Disabilities Act (ADA) Coordination: Our organization has made great strides in accessibility within the Departments, however we are lacking a centralized program to mitigate noncompliance risk, synchronize ADA activities across the Commission, and document our transition plan efforts. Both our structural and programming efforts should be reviewed for compliance under the ADA. We want to develop uniform response protocols to requests for accommodation, customer and employee complaints, and local jurisdiction requests for aid.

Agency-wide Training: Responding to the departmental need for direct virtual/in-person training from the corporate training office and less use of the “train the trainer” model, we need to add a second employee to the training unit. Utilizing the new Learning Management System (LMS) currently being implemented, DHRM also wants to prioritize the development of learning content that will be used across the Commission. Additional training opportunities will be created for the employee class series to aid professional and personal growth as well as enhance skills for promotional opportunities. The tracking and reporting of employee training will enable in-depth knowledge of our workforce capabilities, weaknesses, and needs for Succession Planning.

Growing our own Workforce: Difficulty in finding qualified talent and filling positions is an ongoing problem for area employers. College enrollment rates have dropped nationwide and recent reports from the Maryland State Department of Education indicate that 67.9% of Montgomery County high school graduates are enrolled in college within twelve months of graduating. The same statistic in Prince George’s County is 47.4%. This illustrates that 32% and 53% of graduates are choosing an alternative track to college. State government and local officials have renewed their interest in creating apprenticeship programs for young adults not pursuing college degrees. DHRM would like to expand our existing Apprenticeship program to include employment classifications that are as hard to fill as the traditional trades, such as Child Care and Therapeutic Recreation Specialists, as well as Fleet/Equipment Mechanics. Partnering with area high schools, developing a Youth Apprenticeship program, and expanding our Internship program for college students will revitalize our workforce, will ensure diversity and bring fresh perspectives to the agency.

Proposed Budget Overview

The FY25 proposed base budget is \$9,357,446, which is an increase of 17.2% or \$1,373,063 over FY24 levels. This increase is driven by expansion of existing programs, personnel services, and bringing the budget back up to normal levels after budget reductions were applied in FY23 and FY24.

Personnel Services: DHRM salaries and benefits are projected to increase by \$948,451 to account for additional positions added in FY24 and increased benefit cost estimates.

Other Operating Charges: Discretionary costs for agency-wide training, outside labor counsel, and park police promotional testing include funding for program expansion, while funding for performance metrics, supplier diversity and temporary services have been restored to normal levels after budget cuts in FY24. These changes reflect an increase of \$428,808.

New Requests

DHRM is requesting funding for several new positions and initiatives to support the Department’s varied programs. These proposed changes increase the base budget request by 7.8% to a total of \$9,981,474.

- **Supplier Diversity Chief (\$178,941):** The new position will be responsible for the oversight and management of the Supplier Diversity and Inclusion Program. The Chief would be primarily responsible for expanding the base of small, local, and minority vendors who are capable and available to participate in agency contracting opportunities. This includes conducting outreach, developing policies, consulting with MBE vendors, encouraging eligible business to obtain relevant certifications and ensuring maximum participation of MBE and SLBE business in agency competitive solicitations. The position would also be responsible for the preparation of reports and special analysis.
- **ADA Coordinator (\$144,351):** A knowledgeable, central ADA Coordinator is mandated in Title II of the ADA and was identified as a best practice by the Inspector General. Currently, several employees within the Departments perform these functions, but a single coordinator is essential to our efforts in reaching a unified and consistent approach to reporting processes and to guide compliance activities for ADA. This new position would serve both counties by developing an organizational response to ADA-related complaints, investigations, public information inquiries, transition plans, and compliance. In addition, the position would be responsible for compiling agency-wide reporting and documentation of efforts, and ensuring best practices, procedures, and administrative processes are uniform across all departments. This position would also act as the subject matter expert on all issues regarding Employment (Title I), Public Services (Title II), Public Accommodations (Title III), Telecommunications (Title IV), and Miscellaneous (Title IV) of the ADA.
- **Learning & Organizational Development Coordinator (\$109,763)** As the LMS becomes fully implemented across the Commission, a Coordinator will be needed to keep the content relevant and up to date, track employee participation, set up new training opportunities, communicate with department training coordinators and employees, and analyze the capabilities of our workforce. The Coordinator will also provide in-person training as needed and requested by departments.
- **Class & Compensation Specialist (\$125,975)** This position is needed to aid in the expansion of the Apprenticeship Program beyond the traditional trades and develop a Youth Apprenticeship program specifically targeted to high school students that may not be on a 4-year college track. In addition to expanding the Internship program for college students, this position would partner with local workforce development agencies to identify possible applicants. These efforts would help create a pipeline for employment with M-NCPPC.
- **Recruitment Refresh (\$50,000):** This funding request would update our recruitment tools to be more visually and culturally appealing to today's job-seekers through the use of marketing consultants. This recruitment refresh would serve to reduce the need to hire executive recruitment firms for certain jobs and bring in more applicants that are qualified for job openings.
- **Diversity Council Funding for Pride Collaborative (\$15,000):** Funding will be used to establish a core Pride Committee to represent the LGBTQ+ community in the Commission, organize LGBTQ+ awareness and inclusivity workshops/trainings for all Commission employees, support individual Departmental needs for Pride programming, and further collaborate with local LGBTQ+ organizations for event partnerships and support.

Funding Allocation

The funding allocation for FY25 is 42.1% Montgomery and 57.9% Prince George's, which is a shift of 1.4% from Prince George's to Montgomery compared to the FY24 allocation. The total budget is allocated as follows:

- Montgomery: \$4,361,089, an increase of 28.64% over FY24.
- Prince George's: \$5,620,385, an increase of 22.33% over FY24.

**DEPARTMENT OF HUMAN RESOURCES & MANAGEMENT
PRELIMINARY FY25 OPERATING BUDGET REQUEST**

	MC Admin Fund	PGC Admin Fund	DEPARTMENT TOTAL	% Change	Positions
FY24 Adopted Budget	\$ 3,390,032	\$ 4,594,349	\$ 7,984,381		53.00
FY25 BASE BUDGET INCREASES					
Salaries	417,975	351,645	769,620		
Benefits	102,173	76,656	178,829		
Other Operating Changes	193,053	235,755	428,808		
Chargebacks	(4,861)	667	(4,194)		
FY24 One-time Expenses	-	-	-		
Subtotal Increase - Base Budget Request	\$ 708,340	\$ 664,723	\$ 1,373,063	17.2%	
PROPOSED CHANGES					
	MC	PGC	Total		
ADA Coordinator (E28)	60,772	83,579	144,351		1.00
Supplier Diversity Chief (E34)	75,334	103,607	178,941		1.00
Learning & Org Dev Coordinator (E18)	46,210	63,553	109,763		1.00
Class & Comp Specialist (E24)	53,035	72,940	125,975		1.00
Recruitment Refresh	21,050	28,950	50,000		
Diversity Council Pride Collaborative	6,315	8,685	15,000		
Subtotal Proposed Changes	\$ 262,717	\$ 361,313	\$ 624,030	7.8%	4.0
Total Increase FY25 Proposed Budget Request	\$ 4,361,089	\$ 5,620,385	\$ 9,981,474	25.0%	57.0

II. GROUP INSURANCE FUND INTERNAL SERVICE BUDGET

The Health and Benefits office manages the development, implementation, administration, and maintenance of the agency’s benefit plans for 3,700 employees, retirees, and their eligible dependents. The small team of 5 processed 20,991 enrollments and 14,157 requests for information in FY23. These numbers continue to grow each year, while the staff complement remains at five positions. From FY13 to FY23, the number of retirees alone increased by 50%. This leaves very little time for the team to review and analyze dependent status, send proactive notifications to retirees turning 65, formally document administrative procedures, create reports to identify incorrect premium deductions, or participate in requirements gathering for the anticipated ERP Upgrade. Further the new state law known as the “Time to Care Act” will need to be implemented in the coming year and the Health and Benefits staff will need additional assistance in this process.

To address the disproportion between workload and resources, the team is requesting a new **Corporate Human Resources Specialist II (\$126,384)** position to provide additional support to meet increasing demands in the number of retirees and expand services. Full details of this budget will be presented at the November Planning Board meetings.

III. CENTRAL ADMINISTRATIVE SUPPORT SERVICES BUDGET

This budget includes non-discretionary, shared operating expenses for the bi-county departments and units that make up Central Administrative Services (CAS).

FY25 Priorities

Ongoing Operations: Continue to provide cost-effective support to CAS Departments and Units by funding shared unemployment costs, supplies, telecommunications, succession planning, postage, shredding, and occupancy expenses.

Proposed Budget Overview

The FY25 proposed budget is \$1,646,710 which reflects a 2.4% increase of \$38,439. This increase has been minimized by the leveling off of Unemployment Insurance payments after the spike experienced during COVID-19. Factors increasing the budget include:

- **Occupancy Expenses:** The main cost driver for this budget is rent, which has increased 1.5% compared to FY24 levels.
- **Risk Management:** The CAS portion of Workers' Compensation and liability funding is projected to increase from \$48,000 in FY23 to \$100,200 in FY25.

Critical Needs

There are no new requests for FY25.

Funding Allocation

The funding allocation for FY25 is 44.9% to Montgomery and 55.1% to Prince George's, which shifts 0.9% from Prince George's to Montgomery compared to the FY24 allocation. The total budget is allocated as follows:

- Montgomery: \$733,399, an increase of 3.2% over FY24.
- Prince George's: \$913,311, an increase of 1.7% over FY24.

CAS SUPPORT SERVICES PRELIMINARY FY25 OPERATING BUDGET REQUEST

	MC Admin Fund	PGC Admin Fund	DEPARTMENT TOTAL	% Change	Positions
FY24 Adopted Budget	\$ 710,446	\$ 897,753	\$ 1,608,199		
FY25 BASE BUDGET INCREASES					
Salaries	-	-	-		
Benefits	(2,186)	(3,064)	(5,250)		
Other Operating Changes	25,140	18,621	43,761		
Chargebacks	-	-	-		
FY24 One-time Expenses	-	-	-		
Subtotal Increase - Base Budget Request	\$ 22,953	\$ 15,558	\$ 38,511	2.4%	
PROPOSED CHANGES					
No Proposed Changes	-	-	-	0.0%	
Total Increase FY25 Proposed Budget Request	\$ 733,399	\$ 913,311	\$ 1,646,710	2.4%	

IV. MERIT SYSTEM BOARD BUDGET

The Merit System Board oversees the Commission's Merit System, upholds employee rights guaranteed under the Merit System, recommends employment and compensation policies to the Commission, and serves as the final administrative appellate body for employment matters pertaining to non-represented career employees. Three members serve on the impartial Board and are supported by one part-time position.

FY25 Priorities

Case Reviews: Continue to provide timely and objective review of cases and matters.

Proposed Budget Overview

The FY25 proposed budget is \$175,263, which reflects a 0.2% increase over FY24.

Critical Needs

There are no new requests for FY25.

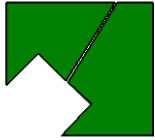
Funding Allocation

Both counties fund the Merit System Board's budget equally. The total budget is allocated as follows:

- Montgomery: \$87,632, an increase of 0.2% over FY24.
- Prince George's: \$87,632, an increase of 0.2% over FY24.

MERIT SYSTEM BOARD PRELIMINARY FY25 OPERATING BUDGET REQUEST

	MC Admin Fund	PGC Admin Fund	DEPARTMENT TOTAL	% Change	Positions
FY24 Adopted Budget	\$ 87,454	\$ 87,454	\$ 174,908		
FY25 BASE BUDGET INCREASES					
Salaries	(2,003)	(2,003)	(4,006)		
Benefits	931	931	1,861		
Other Operating Changes	1,250	1,250	2,500		
Chargebacks	-	-	-		
FY24 One-time Expenses	-	-	-		
Subtotal Increase - Base Budget Request	\$ 178	\$ 178	\$ 355	0.2%	
PROPOSED CHANGES					
No Proposed Changes	\$ -	\$ -	\$ -	0.0%	
Total Increase FY25 Proposed Budget Request	\$ 87,632	\$ 87,632	\$ 175,263	0.2%	



THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

Office of the Secretary-Treasurer

6611 Kenilworth Avenue, Suite 204 • Riverdale, Maryland 20737

MEMORANDUM

DATE: October 12, 2023

TO: Montgomery County Planning Board
Prince George's County Planning Board

FROM: Gavin Cohen, Secretary-Treasurer

SUBJECT: Finance Department FY2025 proposed budget submission

The Finance Department respectfully submits its FY2025 proposed budget which reflects an increase of \$715,884 or 11.2% as can be seen in the chart below. Of this, \$562,888 (8.8%) is for baseline increases, which includes the annualization of prior year merit and COLA, full year funding for positions approved in FY24, and adjustments for reclassifications and increased benefit expenses. An additional \$152,996 (2.4%) is requested for one new position described below.

DEPARTMENT OF FINANCE						
PROPOSED FY25 OPERATING BUDGET REQUEST						
		MC Admin Fund	PGC Admin Fund	DEPARTMENT TOTAL	% Change	Positions
	FY24 Adopted Budget	\$ 2,848,359	\$ 3,548,885	\$ 6,397,244		48.0
FY25 BASE BUDGET INCREASES						
	Salaries	\$ 264,339	\$ 327,707	\$ 592,046		
	Benefits	35,529	46,695	82,224		
	Other Operating Changes	(9,946)	(11,237)	(21,183)		
	Chargebacks	(58,776)	(31,423)	(90,199)		
	Subtotal Increase - Base Budget Request	\$ 231,146	\$ 331,742	\$ 562,888	8.8%	
PROPOSED CHANGES						
	Corporate Assistant Treasury & Investment Manager	\$ 65,635	\$ 87,361	\$ 152,996	2.4%	1.0
	Total Increase FY25 Proposed Budget Request	296,781	419,103	715,884	11.2%	
	Total FY25 Proposed Budget Request	\$ 3,145,140	\$ 3,967,988	\$ 7,113,128		49.0

Finance is seeking to add a new position in Treasury Operations. For over a quarter of a century, the staffing in this department has largely remained unchanged, with just one addition, who was reallocated from general accounting and still manages tasks from their prior role. As a result, with the surge in projects, changes in banking, and roll-out of new programs, we're experiencing hurdles in delivering our usual standard of service. New or revamped programs elevate the workload, causing some areas to receive less attention than needed. To ensure consistent service quality, innovate our processes, and prepare for upcoming demands, it's crucial to bolster our team in Treasury Operations.

We look forward to participating in the FY 2025 budget process.



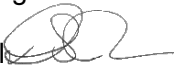
Office of the General Counsel
Maryland-National Capital Park and Planning Commission

Reply To

Debra Borden
General Counsel
 6611 Kenilworth Avenue, Ste 200/201
 Riverdale, Maryland 20737
 (301) 454-1670 • (301) 454-1674 fax

MEMORANDUM

TO: Montgomery County Planning Board
 Prince George's County Planning Board

FROM: Debra Borden, General Counsel 

DATE: October 12, 2023

SUBJECT: **Legal Department Preliminary Budget Estimate – FY2025**

This memorandum presents a preliminary estimate to guide development of a FY25 budget proposal for the Office of General Counsel (“OGC” or “Legal Department”). We submit the following budget framework for discussion:

LEGAL DEPARTMENT						
PRELIMINARY FY25 OPERATING BUDGET REQUEST						
	MC Admin Fund	PGC Admin Fund	DEPARTMENT TOTAL	% Change	Positions	
FY24 Adopted Budget	\$ 1,756,493	\$ 1,778,243	\$ 3,534,736			
FY25 BASE BUDGET INCREASES						
Salaries	116,574	31,129	147,703			
Benefits	13,392	(9,599)	3,793			
Other Operating Changes	2,659	1,875	4,534			
Chargebacks	(76,326)	(77,137)	(153,463)			
FY24 One-time Expenses	2,070	2,070	4,140			
Subtotal Increase - Base Budget Request	\$ 58,369	\$ (51,662)	\$ 6,707	0.2%		
PROPOSED CHANGES						
Ongoing Expenses CWIT	2,070	2,070	4,140			
Specific Request						
Specific Request						
Specific Request						
Specific Request						
Subtotal Proposed Changes	\$ 2,070	\$ 2,070	\$ 4,140	0.1%		
Total Increase FY25 Proposed Budget Request	\$ 1,816,932	\$ 1,728,651	\$ 3,545,583	0.3%		

Base Budget Overview

The Office of the General Counsel (OGC) is proposing a maintenance budget in FY25 with no new positions requested and nearly all increases accounted for in personnel and pension costs. The fiscal impact of our personnel budget is a net increase of \$6,707 resulting in personnel services allocated to the respective administrative funds as follows:

- Montgomery County Administration Fund: \$1,816,932 (3.3% increase)
- Prince George's County Administration Fund: \$1,728,651 (-2.9% decrease)

These figures reflect the updated labor allocation formula between Montgomery and Prince George's Counties respectively, 50.7% to 49.3%, as well as any changes in non-departmental charges passed through for capital equipment, the CIO allocation, CWIT charges, etc. Please refer to those non-departmental CAS budget estimates for specific details and amounts.

Conclusion

We hope the approach discussed above reflects an appropriate level of prudence and we look forward to additional discussion of our budget priorities.

* * *

cc: Melva Brown, Legal Department Program Manager



THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

Office of the Inspector General • 6611 Kenilworth Avenue, Suite 106 • Riverdale, Maryland 20737
(301) 454-1446

October 19, 2023

To: Montgomery County Planning Board

Prince George's County Planning Board

From: Renee Kenney, CIG, CPA, CIA, CISA
Inspector General

Modupe Ogunduyile, CIG
Deputy Inspector General

Re: FY25 Budget Request/Justification

The Office of the Inspector General (OIG) submits the following FY25 budget proposal for your consideration and approval.

Office of the Inspector General					
PRELIMINARY FY25 OPERATING BUDGET REQUEST					
		MC Admin Fund	PGC Admin Fund	DEPARTMENT TOTAL	% Change
	FY24 Adopted Budget	\$ 557,332	\$ 747,513	\$ 1,304,845	
FY25 BASE BUDGET INCREASES					
	Salaries	1,335	2,764	4,099	
	Benefits	(7,084)	8,994	1,910	
	Other Operating Changes	(5,530)	(4,977)	(10,507)	
	Chargebacks	-	40,409	40,409	
	Subtotal Increase - Base Budget Request	\$ (11,279)	\$ 47,190	\$ 35,911	2.8%
PROPOSED CHANGES					
	Professional Training	5,644	8,106	13,750	
	Subtotal Proposed Changes	\$ 5,644	\$ 8,106	\$ 13,750	1.1%
	Total Increase FY25 Proposed Budget Request	\$ 551,697	\$ 802,809	\$ 1,354,506	3.8%
		40.7%	59.3%		

The OIG's total proposed budget of \$1.35M includes \$49,661 (3.8%) in increased funding requests when compared to FY24. The OIG's FY25 budget is split between Montgomery County and Prince George's County 40.7/59.3% respectively.

The OIG is not requesting any new positions in FY25. The \$6,009 increase in salaries and benefits is attributed to approved salary and benefit costs for the OIG's current 7.5 positions. FY25 salary markers are not reflected in the above numbers.

Other operating costs are expected to decrease \$10,507 in FY25. The decrease can be attributed to a decrease of \$12,784 in OCIO/CWIT costs, offset with \$2,277 of known increases to maintain the Commission's independent Ethics and Employee Hotline application and the OIG's internal workpaper application.

Most of the OIG's base budget increase can be attributed to a \$40,409 decrease in chargebacks from Prince George's County. Prince George's County covers the salary and benefit costs for one position within the OIG. Due to staffing changes within the OIG, the salary and benefit costs for the position identified for chargebacks in FY25 are less than the previously assigned position.

Per Government Auditing Standards, OIG personnel are required to develop and maintain their professional competence by completing at least 80 hours of continuing professional education (CPE) in every two year period. In addition, staff with professional licenses (e.g., CPA, CIG, CISA, CFE) must also obtain relevant CPE's to maintain their professional licenses. The OIG's current training budget of \$6,200 is not sufficient. The OIG is requesting an increase of \$13,750 for a total training budget of \$19,950 or \$2,850 per professional employee.

Thank you for your consideration.



THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

6611 Kenilworth Avenue • Riverdale, Maryland 20737

October 12, 2023

TO: Montgomery County Planning Board
Prince George's County Planning Board

FROM: Mazen Chilet, Chief Information Officer *Chilet*
Katie Knaupe, Deputy Corporate Budget Director *KK*

SUBJECT: FY25 Proposed Office of the Chief Information Officer (CIO) Budgets

We are requesting approval of the FY25 Proposed Office of the Chief Information Officer (CIO) operating and project budgets including Corporate Information Technology (CIT), Office of the CIO (CIO) and Commission-Wide IT Initiatives (CWIT).

CORPORATE INFORMATION TECHNOLOGY (CIT)

This Administration Fund budget supports the CIT division which provides agency-wide IT infrastructure and governance, protects the agency's data through cybersecurity initiatives, and administers the systems critical to daily operations. The department also administers IT support to Central Administrative Services (CAS) Departments.

Base Budget Request

The CIT Proposed Base Budget request is \$3,993,259, an increase of 21.1% over the FY24 Adopted Budget. This adjustment is due to:

- **Personnel Services** – Compensation, retirement, and benefits cost increases of \$311,680, or 10.0%. This increase includes the annualization of two new positions added in FY24 with hiring delays due to budget reductions.
- **Supplies and Materials** – This budget covers IT equipment for CAS employees and technology operations in the Executive Office Building. These expenses are proposed to increase by \$39,000 due to availability of hardware, the replacement of dated equipment, network switches, and the need to restore this budget after prior year cuts.
- **Other Services and Charges** – This budget includes certain software licenses, hardware maintenance, and continuing education for our IT professionals to make the shift to updated technology services. The proposed \$223,585 increase includes contractual escalation in annual renewals, an increase in Capital Equipment contributions for a firewall replacement and restoring the professional services funding for security enhancements.
- **Chargebacks** – FY25 Chargebacks are reduced by 7.1% due to the transfer of a Kronos/UKG license from this budget to the CIO License budget.

The FY24 Corporate IT allocation remains the same as FY24 with 50% to Montgomery and 50% to Prince George’s. While the base expenses are split equally, bottom-line totals are not equal. This is the result of certain internal service expenses that use other allocations, chargebacks calculated on specific Department services and the incorporation of FY24 budget cuts, which were applied using a different allocation percentage.

**CORPORATE IT
PRELIMINARY FY25 OPERATING BUDGET REQUEST**

	MC Admin Fund	PGC Admin Fund	DEPARTMENT TOTAL	% Change	Positions
FY24 Adopted Budget	\$ 1,876,390	\$ 1,420,261	\$ 3,296,651		
FY25 BASE BUDGET INCREASES					
Salaries	120,552	106,040	226,592		
Benefits	42,544	42,545	85,088		
Other Operating Changes	128,857	133,728	262,585		
Chargebacks	29,951	92,393	122,343		
FY24 One-time Expenses	-	-	-		
Subtotal Increase - Base Budget Request	\$ 321,903	\$ 374,705	\$ 696,608	21.1%	
PROPOSED CHANGES					
No New Requests	-	-	-		
Subtotal Proposed Changes	\$ -	\$ -	\$ -	0.0%	
Total Increase FY25 Proposed Budget Request	\$ 2,198,293	\$ 1,794,966	\$ 3,993,259	21.1%	

OFFICE OF THE CHIEF INFORMATION OFFICER (CIO) INTERNAL SERVICE FUND

Operating Budget Request

The CIO Proposed Budget request is \$1,965,943, an increase of 4.9% over the FY24 Adopted Budget. The adjustment up is due to:

- **Personnel Services** – Compensation is projected to increase by \$81,813 from increased benefit elections, salary markers and preliminary OPEB estimates.
- **Other Services and Charges** – The increase in consulting fees is driven by inflationary escalation of expert consulting costs in areas of cybersecurity, digitization, and an overall increase in consulting costs motivated by increased demand for such expertise. The base operating budget for the CIO is anticipated to increase by \$10,604, or 3.3%.

The FY24 CIO budget allocation is 44.2% to Montgomery and 55.8% to Prince George’s, which remains unchanged from FY24.

New Initiatives Request

No new initiatives are proposed for FY25.

**OFFICE OF THE CHIEF INFORMATION OFFICER INTERNAL SERVICE FUND
PRELIMINARY FY25 OPERATING BUDGET REQUEST**

	MC Admin Fund	PGC Admin Fund	DEPARTMENT TOTAL	% Change	Positions
FY24 Adopted Budget	\$ 828,011	\$ 1,045,515	\$ 1,873,526		
FY25 BASE BUDGET INCREASES					
Salaries	26,136	33,002	59,138		
Benefits	10,021	12,654	22,675		
Other Operating Changes	4,686	5,918	10,604		
Chargebacks	-	-	-		
FY24 One-time Expenses	-	-	-		
Subtotal Increase - Base Budget Request	\$ 40,844	\$ 51,573	\$ 92,417	4.9%	
PROPOSED CHANGES					
No New Requests	-	-	-		
Subtotal Proposed Changes	\$ -	\$ -	\$ -	0.0%	
Total Increase FY25 Proposed Budget Request	\$ 868,855	\$ 1,097,088	\$ 1,965,943	4.9%	

Commission-wide Licenses and Subscriptions

Ongoing licenses and subscriptions total \$4,936,000, which is an increase of 5.9% over FY24. This increase includes the transfer of the Kronos/UKG license that was previously paid from the Corporate IT budget and funded through a chargeback.

New licenses requests increase the budget by 6.3%, or \$310,000 bringing the total request to \$5,246,000. The new licenses include:

- **Microsoft Unified Support (\$290,000)** – This service provides support coverage for every Microsoft product and strengthens the Commission's IT framework to better serve business needs. The Commission switched from using Microsoft Premier Support to the new Unified Support structure in July 2022. Prior to this switch, each Department purchased support through their own budgets. We are proposing to consolidate these expenses in the CIO License budget moving forward.
- **Lenel Security System (\$20,000)** – This annual software license cost has been covered by the Commission-Wide IT (CWIT) Alliance project during its multiyear rollout. At the close of the project, the license expense will move over to the CIO License budget.

COMMISSION-WIDE IT (CWIT) INTERNAL SERVICE FUND

The CWIT Internal Service Fund (ISF) budget is developed in coordination with the Information Technology (IT) Council to properly advance agency-wide programs and systems. Continual evaluation of and updates to these systems are critical to ensure the security of the agency's assets, greater efficiency of systems which enhance employee productivity, and effective continuation of operations for the agency to

continue function during times of crisis. This budget is funded through direct contributions from the departments based on usage allocations.

The FY25 request to fund ongoing and financed projects is \$1,192,987, a 17.9% decrease from FY24 Adopted levels. This decrease is due to three projects, the External Website Redesign, Learning Management System (LMS) content, and Kronos Management from FY24 that are not included in the FY25 request. An existing project, Security Remediation, requires additional funding, while the ERP Enhancements project remains the same.

Base Continuing Projects Budget Request

These projects total \$450,000 and include:

- **ERP Enhancements (\$200,000)** – The agency is required to comply with various regulations (PII, HIPPA, COBRA, etc.), which are always evolving. These funds will address any changing mandates, critical operational needs, and other updates needed to meet requirements identified by our departments.
- **Security Remediation (\$200,000)** – Annual assessments of the agency’s security profile by external security experts are essential in ensuring adequate processes are in place to protect our assets. The additional funding will be used to expand the assessments and implement any corrective action recommended by the findings.
- **External Website (\$50,000)** – The agency's primary webpage has been completely redesigned following modern web design standards to provide comprehensive information about our programs and services in a user-friendly and straightforward format. The website for Prince George's DPR was launched in May, and the websites for Prince George's Planning and CAS Departments will be completed in FY24. The additional funding will ensure that the website functions as intended and allow for any necessary technical refinements to address issues that typically arise after the site's launch.

Financed Continuing Project Budget Requests

The only financed project is the ERP Upgrade. The cost is projected to increase from \$4M to \$7.57M. CAS Departments have contributed \$2.4M of prior year salary savings to mitigate this increase. Factoring these additional funds in, the amount requested in FY25 is \$742,987, representing the third year of six for financing.

Department	Total Project Cost	Total Contributed through FY24	CAS Contribution	Amount Remaining	Amount Per FY (FY25-27)
Prince George's Planning	588,946	(196,056)	(200,310)	192,580	64,193
Prince George's Parks	1,796,361	(597,996)	(610,972)	587,393	195,798
Prince George's Recreation	1,796,361	(597,996)	(610,972)	587,393	195,798
Montgomery Planning	450,415	(271,320)	(153,194)	25,901	8,634
Montgomery Parks	2,379,251	(734,336)	(809,222)	835,693	278,564
CAS	558,666	(558,666)	-	-	-
	7,570,000	(2,956,370)	(2,384,670)	2,228,960	742,987

New Project Budget Requests

No new requests.