



THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

6611 Kenilworth Avenue • Riverdale, Maryland 20737

To: Montgomery County Planning Board
From: Terri Bacote-Charles, Corporate Budget Director
Date: April 2, 2024
Subject: Non-Recommended Reductions to Meet Montgomery County Executive's Recommended Budget

Background

On March 14th, Montgomery County Executive Elrich released his recommended budget that contained a 6% increase for the Montgomery County portion of the Commission. As a result, the Commission must reduce the proposed budget for both the Administration and Park Funds. A total reduction of \$6,684,713, or 3.7% was recommended.

The table below shows the amounts needed to be reduced from the various departments.

		\$ Difference
FY25 Requested	FY 25 County Executive Recommended	Requested vs Recommended
\$180,074,455	\$173,389,742	\$6,684,713
Required Reductions Needed to Meet County Executive's Recommended Budget		
Non-Departmental	Savings from Completed Reclassifications	\$ 505,310
Commissioner's Office	Non-Recommended Reductions	\$ 150,000
Planning Department	Non-Recommended Reductions	\$ 1,000,000
Department of Parks	Non-Recommended Reductions	\$ 4,183,547
Central Administrative Services	Non-Recommended Reductions	\$ 845,873
	Total Budget Cuts	\$ 6,684,730

Detailed lists and descriptions of the proposed non-recommended reductions, by department, are attached. Additionally, the Planning and Parks Departments will be coming to the Planning Board in the near future with a budget transfer request to reallocate available funding within the budget so that they can execute the FY24 spending associated with specified FY 25 reductions.

Non-Departmental Savings

The Commission is in the process of undertaking a reclassification study of all positions. Given areas already completed, we have a better estimate of funds that would potentially be needed to cover compensation increases associated with reclassifications. Therefore, we are able to reduce this account by \$505,310.

MC Commissioners' Office

MC Commissioners' Office FY25 Non-Recommended Budget Reductions		
Reduction to Meet County Executive's (CE) Recommendation – Commissioners Office		\$150,000
Reduction to Meet County Executive's (CE) Recommendation		\$150,000
Commissioners' Office – Tier 1 Non-Recommended Reductions for Restoration		Funding
1-1	<p>Lapse New Public Affairs Specialist Position by 2 months</p> <p><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.</p> <p><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 reduces the effectiveness of the independent functioning of the Planning Board and Planning Department.</p>	\$19,420
1-2	<p>Funding of the Strategic Communication Support Contract</p> <p><u>Impact:</u> As the Commissioners' Office currently has no in-house communications staff and slated for only one position, it is critical that there be adequate funds to ensure that the Commissioners' Office can appropriately maintain the required, and expected, internal and external levels of communications. Reducing the funds available for this work will affect communications from the Office.</p>	\$35,000
1-3	<p>Seasonal Intern Position</p> <p><u>Impact:</u> Eliminating this position will prevent the Commissioners' Office from receiving the critical seasonal support needed to operate the Commissioners' Office and comply with all regulatory obligations. The seasonal intern position is also a proven effective way to engage individuals in civil service and create a pipeline for the next leaders</p>	\$7,536
SUB-TOTAL TIER 1 - Departmental Priority		\$61,956

Tier 2 - Non-Recommended Reductions for Restoration		Funding
2-1	Lapse New Public Affairs Specialist Position by 2 Months Impact: See Tier 1 for statement	\$19,420
2-2	Funding of the Strategic Communication Support Contract Impact: See Tier 1 for statement	\$25,000
2-3	Funding of the Supplies, Materials and Other Services Budget Impact: The Commissioners' Office will need to make more strategic decisions on spending in this area and closely monitor the budget to remain within this limit as it provides no CPI increase for this area of the budget	\$1,704
SUB-TOTAL TIER 2 - Departmental Priority		\$46,124
Budget Reductions to Meet the FY25 County Executive Recommendation		Funding
Delay Hiring New Public Affairs Specialist Position by 2 Months Impact: See Tier 1 for statement		\$19,420
Cut Requested Increase for Staff Training and Conferences Impact: Commissioners and staff will rely more on local/free training opportunities to maintain their professional skills		\$10,000
Cut value of Strategic Communication Support Contract Impact: With the new Public Affairs Specialist position we anticipate being able to reduce this contract without an adverse effect on service delivery.		\$12,500
SUB-TOTAL - Reductions		\$41,920
TOTAL OF ALL TIERS – COMMISSIONERS' OFFICE REDUCTIONS		\$150,000

MC Planning Department

MC Planning Department's FY25 Non-Recommended Budget Reductions to Meet County Executive's Recommendation		
	FY24 Adjusted Adopted Budget	\$24,444,741
	FY25 Proposed Budget	\$26,524,964
	FY25 Proposed Increase	\$2,080,223
	Reduction to Meet County Executive's (CE) Recommendation - Planning	\$1,000,000
	% Reduction from FY25 Proposed Budget	3.77%
Tier 1 – Departmental Top Priority (Non-Recommended Reductions)		
		Funding
1-1	Georgia Avenue Corridor Plan <i>This plan builds off of the Wheaton Downtown Study and the Glenmont Corridors Opportunity Study. Community momentum has been building for this plan due to these two studies. Will delay this plan by a minimum of six months. Staff work can begin in FY25, however, without this funding, the transportation modeling, public utility analysis, door-to-door engagement, and translation services for equitable engagement cannot be accomplished. These funds will be requested in FY26 in order to complete this plan.</i>	\$155,000
1-2	Friendship Heights Sector Plan <i>This plan is the next step after following the successful Friendship Heights Urban Design Study. Staff work can begin in FY25, however, without this funding, the enhanced engagement support and design guideline graphic support cannot be accomplished. These funds will be requested in FY26 in order to complete this plan.</i>	\$50,000
1-3	Delay Hiring New Positions by 2 Months <i>Will delay hiring critical staff to accomplish the department's work program.</i>	\$132,500
SUB-TOTAL TIER 1 - Departmental Priority		\$337,500
Tier 2 - Departmental Priority (Non-Recommended Reductions)		
		Funding
2-1	Mapping Segregation Phase 2 <i>Not funding this project will delay our efforts to complete the research and mapping of discriminatory deed restrictions beyond the downcounty area. Phase 1 focused only inside the Beltway to identify the location and prevalence of racially restrictive covenants for housing in the county's history.</i>	\$150,000
2-2	Burial Sites Context Study <i>Not funding this study will delay or inhibit the identification of burial sites for potential historic designation and preservation.</i>	\$65,000
2-3	Delay Hiring New Positions by Additional 2 Months <i>Will delay hiring critical staff to accomplish the department's work program.</i>	\$132,500
SUB-TOTAL TIER 2 - Departmental Priority		\$347,500
Budget Reductions to Meet the FY25 County Executive Recommendation		
		Funding
Climate Assessment Quantitative Tool Update - Major Known Commitment		\$20,000
<i>Funded using FY24 savings.</i>		
Biennial Traffic Monitoring Report - Required by the Pedestrian Master Plan Implementation		\$100,000
<i>Funded using FY24 savings.</i>		
Regional Travel Demand Model & Transportation Network Database Mgmt Tools		\$100,000
<i>Funded using FY24 savings.</i>		
Parking Lot Design Study		\$95,000
<i>Received Safe Street for All grant funding.</i>		
SUB-TOTAL TIER 3 - Reductions		\$315,000
TOTAL OF ALL TIERS – PLANNING'S PORTION TO MEET CE RECOMMENDATION		\$1,000,000

Department of Parks

NON-RECOMMENDED CUTS TO MEET COUNTY EXECUTIVE'S BUDGET				
M-NCPPC				
Montgomery County FY 25 Park Fund Proposed Budget				
		<u>Amount</u>	<u>% Change</u>	
FY24 Adopted Budget (excluding grants and CIP transfer)		130,531,368		
FY 25 Requested Budget (excluding grants and CIP transfer)		142,796,543	9.4%	
County Executive's Recommended Budget		138,787,996	6.3%	
Increase from Adopted FY 24 and County Executive's Recommended FY 25		8,256,628		
Pro rata adjustments County-wide		175,000		
Revised Increase Amount		8,081,628		
Difference between Requested FY 24 and Recommended FY 25		4,183,547		
Non-Recommended Reductions - TIER 1				
TIER		Funding	# of Positions	# of Workyears
Tier 1-1	<p>Contractual increases - meeting the Department's contractual obligations to sustain the current level of services at existing parks and facilities.</p> <p><i>IMPACT: 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. Basic services patrons expect of the parks department will be severely cut like portable toilets, athletic field lighting repairs, tree pruning, equipment repairs, custodial services, pest control, and playground repairs.</i></p>	370,574	0.0	0.0
Tier 1-2	<p>Inflationary increases - sustaining the current level of service at existing parks and facilities.</p> <p><i>IMPACT: Not funding inflationary increases for supplies will result in a reduction to our base budget. Supplies and commodities like fuel for fleet, vehicle and mower repair parts, turf supplies, and animal feed will be cut resulting in impacts to basic services.</i></p>	396,518	0.0	0.0
Tier 1-3	<p>Operating Budget Impacts for new and expanded parks including Broad Run Stream Valley Park, Caroline Freeland Urban Park, Ednor Soapstone Quarry Special Park, Fairland Recreational Park Glenmont Local Park, Kemp Mill Estates, Mt. Prospect - Hanson Farm, Olney Mill Neighborhood Park, Reddy Branch Trailhead, Rosemary Hills - Lyttonsville Local Park, Strathmore Local Park, Ten Mile Creek Conservation Park, Valleywood Neighborhood Park, White Flint Civic Green.</p> <p><i>IMPACT: Without OBI, the condition of new and expanded parks and trails will quickly deteriorate.</i></p>	291,813	2.0	5.0
SUB-TOTAL PRIORITY FOR RESTORATION BY PHP COMMITTEE - TIER 1		\$ 1,058,905	2.0	5.0

TIER	Non-Recommended Reductions - TIER 2	Funding	# of Positions	# of Workyears
Tier 2-1	<p>Additional Event Funding for Park Activation - This enhancement will add a full-time Park Maintenance Worker and additional funding for services. The position will provide dedicated resources for setting up and breaking down for events and reduce dependency on maintenance staff and overtime costs. This request also includes \$85K to fund a signature event or festival, focusing on open parkways, trails, and paved paths.</p> <p><i>IMPACT: Not funding this program enhancement will stymie the growth of the park activation program, which upholds one of the main themes of PROS - creating opportunities for social connectivity.</i></p>	138,432	1.0	1.0
Tier 2-2	<p>Assistant Barn Manager - This position will allow for more preparation time for the horses so that they can be readied for an officer to ride for patrol, perform trail checks and support community events. Cost reflects a reduction in seasonal funding to partially offset the position cost.</p> <p><i>IMPACT: Not funding this program enhancement will impact Park Police's ability to maximize the use of their horse-mounted patrol to increase security on our trails.</i></p>	49,306	1.0	1.0
Tier 2-3	<p>PICS (Park Information and Customer Services) Assistant Manager - This request will fund a position to 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.</p> <p><i>IMPACT: Not funding this program enhancement will prevent optimal customer service to our residents seeking information and reporting concerns during peak hours.</i></p>	66,667	1.0	1.0
Tier 2-4	<p>Data Analyst Position and Data Engineering and Data Scientist Services* - Data Analyst position will work with all divisions to translate data into actionable information, conduct analysis to ensure decisions are truly data-driven and help achieve a multitude of goals outlined in PROS.</p> <p><i>IMPACT: Not funding this program enhancement will prevent Parks from leveraging cutting edge data advancements made in the last several years including in artificial intelligence, all with the goal of optimizing our resources to better serve our residents.</i></p>	123,676	1.0	1.0
Tier 2-5	<p>PROS Plan Implementation Research* - This funding will be used to expand on the research completed in the development of the PROS plan by increasing our capacity to conduct social science research to answer important outreach questions including randomized scientific public opinion surveys, focus groups, professional development, best practices research, data collection and analysis, and the visual presentation of quantitative and qualitative findings.</p> <p><i>IMPACT: Not funding this program enhancement will slow down our momentum to build upon the research and data collection done during the development of PROS and to take a deeper dive into understanding the needs of an increasingly diverse community.</i></p>	50,000	0.0	0.0
Tier 2-6	<p>Grants Administrator (modified request to convert this to a term contract) - This position will manage grant applications and support procurement efforts needed to implement all CIP grants pursued and received. The Grants Administrator will seek out additional funding to augment the CIP, track and coordinate ongoing grants, and ensure funds are spent appropriately and all requirements are met.</p> <p><i>IMPACT: Not funding this program enhancement will result in missed opportunities for supplementing and leveraging tax-payer dollars that fund the design and construction of new parks, park expansions and large-scale park renovations.</i></p>	73,418	1.0	0.8
Tier 2-7	<p>Pilot Program - Lease of High-Volume Mowers* - This funding will allow for leasing three high volume mowers to replace older assets. Parks' current inventory is 15 mowers and 12 are past life expectancy. Replacement costs for these mowers has increased significantly, and supply chain issues have contributed to significant delays in receipt of equipment. Leasing equipment will enable our mechanics to devote time to other high priority repairs, improve equipment down time and eliminate the cost of replacement parts for this equipment.</p> <p><i>IMPACT: Not funding this program enhancement will result in a missed opportunity to start creating more sustainable and reliable access to heavy equipment which has become increasingly difficult and expensive to maintain.</i></p>	97,909	0.0	0.0
*Scalable requests (additional funding is in Tier 3)				
SUB-TOTAL PRIORITY FOR RESTORATION BY PHP COMMITTEE - TIER 2		\$ 599,408	5.0	4.8

TIER	Non-Recommended Reductions - TIER 3	Funding	# of Positions	# of Workyears
Tier 3-1	GIS Specialist - This position will help improve data analysis by expanding our mapping efforts across the department, meeting the data needs of PROS, and making public-facing maps more accessible for people with disabilities. <i>IMPACT: Not funding this program enhancement will prevent us from expanding GIS analysis for park projects and improving accessibility to maps on our website.</i>	73,676	1.0	1.0
Tier 3-2	Outreach Specialist - This request includes one full-time bilingual Outreach Specialist. This position will allow Montgomery Parks to increase community engagement and provide more internal support for the hundreds of annual park projects and initiatives. This position will further enable the department to deepen engagement within diverse communities and equity focus areas and to meet the community where they are. <i>IMPACT: Not funding this program enhancement will prevent us from reaching more under represented communities for input on park projects that benefit them.</i>	64,170	1.0	1.0
Tier 3-3	Nature and Outdoor Programming for Senior Community - This enhancement will add one full-time Principal Park Naturalist, two seasonal staff, and services funds to create a program focused on supporting the physical and mental wellness of our increasing senior population. This program will provide outdoor and nature recreation as well as community and social connections. Cost includes \$24K of services funding. This cost will be offset by increased revenue of \$41,400. <i>IMPACT: Not funding this program enhancement will slow us down in providing much needed and desired park programs specifically designed for the senior community.</i>	168,208	1.0	2.0
Tier 3-4	Graphic Designer - This position will develop creative graphics and outreach material for events and programs that will appeal to our diverse community and in particular to our youth, young adults and our senior population, all groups that are a focus of our PROS Plan. <i>IMPACT: Not funding this program enhancement will hinder our ability to design branding and related material that will appeal to our diverse community.</i>	64,170	1.0	1.0
Tier 3-5	Herbicide-free Weed Control Initiative This enhancement will fund two <i>Foamstream</i> units, equipment that provides an efficient, safe and environmentally friendly alternative to mechanical weed pulling. This technology will significantly decrease the time it takes for staff to eradicate weeds, especially at playgrounds and ballfields. Cost includes \$135,439 in capital outlay funding and \$15K in supplies funding. <i>IMPACT: Not funding this program enhancement will continue to make it challenging for staff to eradicate weeds to create a better aesthetic and safer experience for park visitors.</i>	150,439	0.0	0.0
Tier 3-6	Data Scientist Services (additional funding for Tier 2-4)	50,000	0.0	0.0
Tier 3-7	PROS Implementation Research (additional funding for Tier 2-5)	50,000	0.0	0.0
Tier 3-8	Pilot Program - Lease of High-Volume Mowers (additional funding for Tier 2-7)	65,270	0.0	0.0
SUB-TOTAL PRIORITY FOR RESTORATION BY PHP COMMITTEE - TIER 3		\$ 685,933	4.0	5.0
Budget Reductions Submitted by Montgomery Parks to Meet the FY25 County Executive Recommendation				
Risk Management - prepay a portion of the cost using FY24 funding and also using available fund balance in the Risk Management Fund.		\$1,200,000	0.0	0.0
Debt Service for CIP - reduction based on deferring the timing of bond sale.		\$60,000		
Defer project funding and hiring of new OBI positions based on updated project completion dates.		78,170	0.0	(0.3)
Defer hiring new positions associated with Program Enhancements (defer by four months)		\$228,025	0.0	0.0
Convert Grants Administrator position request from full-time to term contract and lapse position for four months.		\$43,106	0.0	(0.2)
Reduce funding for contractual and inflationary increases that will be purchased using FY24 funding.		\$230,000	0.0	0.0
SUB-TOTAL - Budget Reductions		1,839,301	0.0	(0.5)
GRAND TOTAL - Non-Recommended Reductions and Reductions		4,183,547	5.0	5.3

Central Administrative Services

Central Administrative Services			Montgomery		Bi-County
FY 24 Adjusted Adopted Budget			\$ 11,226,492		\$ 24,301,022
FY 25 Proposed Budget			\$ 12,946,404		\$ 27,830,263
FY25 Proposed Increase			\$ 1,719,912		\$ 3,529,241
Reduction to Meet County Executive's Recommendation			\$845,873		\$1,884,024
% Reduction from FY 25 Proposed Budget			6.5%		6.8%
Central Administrative Services FY 25 Non-Recommended Reductions to Meet County Executive's Recommendation					
				PGC Portion	Total CAS Reduction
Department	Tier 1 - Departmental Priority for Restoration		Funding		
DHRM	1-a	Delay in Hiring - New Supplier Diversity Chief - 3 months	18,821	25,914	44,735
DHRM	1-b	Delay in Hiring - New ADA Coordinator - 3 months	15,184	20,904	36,088
DHRM	1-c	Lapse 4 vacant positions - 9 months in FY 25 (includes Recruiter, Labor Relations, EEO and HR specialists)	135,512	186,369	321,881
Legal	1-d	Delay in Hiring - vacant Senior Counsel-Compliance position - 6 months in FY 25	39,658	38,562	78,220
Finance	1-e	Lapse 4 vacant positions - 9 months in FY 25 (includes - 2 Corporate ERP Business Analyst positions)	157,703	216,888	374,591
Finance	1-f	Delay in Hiring - vacant Deputy Chief Financial Officer - 6 months in FY25	39,944	54,935	94,879
Finance	1-g	Delay in Hiring - New Treasury Manager - 10 months	54,666	72,831	127,497
Corporate IT	1-h	Lapse 3 vacant positions - 9 months in FY 25 (includes a Cybersecurity and an Information Systems specialist and a Web Application Development & Support position)	137,199	137,199	274,398
SUB-TOTAL TIER 1 - Departmental Priority to go on Reconciliation List			\$598,687	753,602	1,352,289
Tier 2 - Departmental Priority for Restoration			Funding		
DHRM	2-a	Recruitment Refresh Campaign	9,000	9,000	18,000
DHRM	2-b	Supplier Outreach	9,000	9,000	18,000
SUB-TOTAL TIER 2 - Departmental Priority to go on Reconciliation List			\$18,000	18,000	36,000
REDUCTIONS			Funding		
DHRM		Unfund - New Learning Management position	46,183	63,580	109,763
DHRM		Unfund - New Apprenticeship Specialist position	53,003	72,972	125,975
Corporate IT		Reduce Professional Services and Equipment replacement	130,000	130,000	260,000
SUB-TOTAL REDUCTIONS - Will not go on Reconciliation List			\$229,186	266,552	495,738
TOTAL Tier 1 + Tier 2 + Reductions			\$845,873	1,038,154	1,884,027

Further Detail for Central Administrative Services (CAS) Non-Recommended Reductions					
Department	Tier 1 - Departmental Top Priority for Restoration (Non-Recommended Reductions)		MC	PGC	TOTAL
DHRM	1-a	Delay hiring of New Supplier Diversity Chief for 3 months <i>Impact: This will cause the Commission to continue to struggle with conformance to meet the State legislated program to provide equitable and appropriate outreach to small/local and Minority, Female and Disabled business owners and contribute to the economic vitality of the Counties including the new Wheaton Cultural Arts District. This position is critical to guiding the implementation work that will result from the completed Disparity study in September.</i>	\$ 18,821	\$ 25,914	\$ 44,735
DHRM	1-b	Delay hiring of New ADA Coordinator for 3 months <i>Impact: This will cause the Commission to continue to be in significant risk of non-conformance with Federal law and not fully meet the mandate in ADA - Title II. Currently, several employees perform functions, but the efforts are not unified or consistent. This ADA coordinator will be a subject matter expert who will develop a uniform organizational response to ADA-related complaints, investigations, public information inquiries, transition plans and compliance.</i>	\$ 15,184	\$ 20,904	\$ 36,088
DHRM	1-c	Lapse 4 vacant positions - 9 months in FY 25 & remainder of FY 24 (includes Recruiter, Labor Relations, EEO and HR specialist) <i>Impact: Lapsing positions present significant challenges and risks for critical service delivery and harms retention of our talented employees. Delays in filling a Recruiter position directly impacts the time to fill current Montgomery vacancies with qualified candidates. Delay in filling the Labor Relations specialist results in less timely guidance to Departments and slower investigations and grievance administration. A delay in the EEO/DEI specialist position continues the current practice of no one with Commission-wide responsibility guiding these efforts to include critical organizational training programs. A delay in hire of a HR specialist risks timely response to inquiries and processing personnel actions.</i>	\$ 135,512	\$ 186,369	\$ 321,881
Legal	1-d	Delay hiring of Senior Counsel-Compliance for 6 months in FY 25 & remainder of FY24 <i>Impact: This position is currently posted. The position is needed to address the increasing number of complex regulatory matters involving internal Commission functions. The position will assist the Departments by providing a dedicated Maryland Public Information Act/Open Meeting Act attorney reviewer, a Commission-wide Ethics Officer, real-time advice during meetings and policy development, and ongoing agency-wide training in regulatory and other employment law-related areas such as anti-harassment and anti-discrimination education.</i>	\$ 39,658	\$ 38,562	\$ 78,220
Finance	1-e	Lapse 4 vacant positions - 9 months in FY 25 & remainder of FY 24 (includes 2 Corporate ERP Business Analyst Positions) <i>Impact: Lapsing positions present significant challenges and risks for critical service delivery and harms retention of our talented employees. Specifically, this will cause the Commission to be at risk for not timely meeting current operational requirements related to payroll, payables, billing, procurement and debt management. The Departments small staff is adversely impacted by delayed hiring and employees can become overwhelmed which places the Commission at highest risk for missing payroll and filing regulatory requirements. Also, any delay of hiring ERP business analysts will adversely impact the time-sensitive ERP implementation. The current ERP system is nearing end of life and these resources are needed to avoid major delays in the project. Maintaining an outdated system poses significant risk to the organization in terms of compliance with Federal and state requirements, cybersecurity and support costs.</i>	\$ 157,703	\$ 216,888	\$ 374,591
Finance	1-f	Delay hiring of Deputy Chief Financial Office for 6 months in FY 25 & remainder of FY24 <i>Impact: Delaying this position magnifies the risk for the ERP implementation that requires strong leadership to navigate the associated challenges. Additionally, delay in hiring this position reduces the opportunity for a smooth transition due to upcoming retirements.</i>	\$ 39,944	\$ 54,935	\$ 94,879
Finance	1-g	Delay in hiring of New Treasury Manager for 10 months <i>Impact: Delaying this position impacts the treasury unit from meeting desired operational support goals to include improved investment performance. The absence of this role will be especially detrimental during the ERP system transition, affecting the department's adaptation to the new system.</i>	\$ 54,666	\$ 72,831	\$ 127,497
Corporate IT	1-h	Lapse 3 vacant positions - 9 months in FY 25 & remainder of FY 24 (includes Cybersecurity and Information Systems Specialist and a Web Application Development & Support position) <i>Impact: Lapsing positions present significant challenges and risks for critical service delivery and harms retention of our talented employees. Delay in hiring the Cybersecurity specialist results in less continuous improvement in the Commission's security performance on critical systems and applications. The designated position is needed to focus the work with internal IT groups and external agencies on cybersecurity issues. Current staff handle multiple responsibilities, including cybersecurity. Delay in filling the Information Systems specialists risk two functions as the promoted individual attempts to manage the Windows and Unix environments, Firewalls, complex server clusters, Cloud Backup, Active Directory, VMware and advanced Cisco network services while also assuming the new managerial role. Delay in hiring the Web Application Development and Support position directly impacts the ERP project. This position is responsible for the core Commission's applications - financial and HR operations. The core includes the Kronos project to significantly improve the timekeeping solution.</i>	\$ 137,199	\$ 137,199	\$ 274,398
Subtotal Tier 1 - Departmental Priority for Restoration			\$ 598,687	\$ 753,602	\$ 1,352,289

Department	Tier 2 - Departmental Top Priority for Restoration (Non-Recommended Reductions)		MC	PGC	TOTAL
DHRM	2-a	Recruitment Refresh Campaign <i>Impact: This reduction will diminish the department's resources allocated to update recruitment materials to highlight our extraordinary benefits and internet presence on social media to promote specific job postings.</i>	\$ 9,000	\$ 9,000	\$ 18,000
DHRM	2-b	Supplier Outreach <i>Impact: Reduces the available funds to support outreach, sponsorships, marketing and vendor training to increase access and participation as Commission suppliers.</i>	\$ 9,000	\$ 9,000	\$ 18,000
Subtotal Tier 2 - Departmental Priority for Restoration			\$ 18,000	\$ 18,000	\$ 36,000
Department	Tier 3 - Budget Reductions to Meet the FY25 County Executive Recommendation		MC	PGC	TOTAL
DHRM		Unfund - New Learning Management position <i>Impact: Inability to realize the full value of the newly implemented Learning Management System. Precludes employment pipeline development strategy and adversely impacts retention and leadership and professional development. The position is needed to support the day to day administration of the learning platform by keeping content relevant, track employee participation, set up new training opportunities, communicate with department training coordinators and analyze the capabilities of the Commission workforce. This important effort to adequately train our workforce to exceed performance standards will be delayed to FY 26.</i>	\$ 46,183	\$ 63,580	\$ 109,763
DHRM		Unfund - New Apprenticeship Specialist position <i>Impact: Failure to create a robust future talent pipeline for employment with M-NCPPC. This position would partner with local workforce development agencies to identify possible applicants and expand the Apprenticeship program beyond the traditional trades. The position was also to develop a Youth program specifically targeted to high school students.</i>	\$ 53,003	\$ 72,972	\$ 125,975
Corporate IT		Reduce Professional Services and Equipment replacement <i>Impact: Reduced ability to use specialized experts as needed to address IT activities such as networking issues, application integration, workflows and others. Limits ability to replace aging equipment proactively.</i>	\$ 130,000	\$ 130,000	\$ 260,000
Subtotal Tier 3 - Reductions			\$ 229,186	\$ 266,552	\$ 495,738
Total of all Tiers			\$ 845,873	\$ 1,038,154	\$ 1,884,027