



THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

6611 Kenilworth Avenue • Riverdale, Maryland 20737

October 30, 2024

To: Montgomery County Planning Board

From: Terri Bacote-Charles, Deputy Corporate Budget Director

Cc: William Spencer, Acting Executive Director  
Renee Kenney, Inspector General  
Gavin Cohen, Secretary Treasurer  
Mazen Chilet, Chief Information Officer

Re: Follow-up response to 10/10/24 FY26 CAS Proposed Budget presentation

1. Details for new position requests

Senior Auditor - Office of Inspector General (OIG)

Job Title: Inspector III	Grade:28
Salary* \$120,827	Min \$ 73,523
Benefits \$32,577	Mid \$103,068
Total \$153,404	Max \$132,614

Split

MC	\$65,317
PGC	\$88,087

\* Competitive and aligns with recently hired Senior Auditor

Purchase Card Administrator - Department of Finance

Job Title: Corp. Procurement Spec III	Grade: 28
Salary* \$103,194	Min \$ 73,523
Benefits \$29,784	Mid \$103,068
Total \$132,978	Max \$132,614

Split

MC	\$56,888
PGC	\$76,090

\*Based on feedback from the Planning Board, this request was reduced by \$8,516. The Department maintained the grade based on its belief that the requested level is in alignment with the required knowledge and skill set to administer this high-risk program. As is the norm, this placement will be assessed by Classification and Compensation who will analyze and evaluate the position based upon the duties, responsibilities and minimum qualifications

- Clarification on final numbers for OCIO, including what would be the expected chargebacks to any departments, including number of MS Copilot licenses.

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

Operating Budget Request

The CIO Proposed Budget request is \$2,108,553 an increase of 5.5% over the FY25 Adopted Budget. The adjustment is due to:

- **Personnel Services** – Total cost projected to increase by \$3,500 resulting from reduced benefit elections, salary markers and preliminary retirement estimates.
- **Other Services and Charges** – The increase in consulting fees is driven by inflationary escalation of expert consulting costs in areas of cybersecurity, network infrastructure, 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 \$110,015, or 5.5%.

The FY26 CIO budget allocation is 44.2% (\$931,884) to Montgomery and 55.8% (\$1,176,669) to Prince George’s.

Commission-wide Licenses and Subscriptions

The total amount for ongoing licenses and subscriptions is \$5,848,272, representing a 11.5% increase of \$602,272 over FY25. This increase is primarily due to license restructuring by Microsoft for subscriptions under the renewed Microsoft Enterprise Agreement (EA) and the addition of 450 copilot licenses, as well as inflationary increases to our other licenses.

<b>Copilot M365 Add-on</b>		
	<u>Qty</u>	<u>Cost</u>
MC-Planning	50	\$ 18,394
MC-Parks	150	55,182
PGC- DPR	100	36,788
PGC-Planning	100	36,788
IT Enterprise	50	18,394
<b>Total</b>	<b>450</b>	<b>\$ 165,546</b>

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.

Financed Continuing Project Budget Requests

The FY26 request to fund ongoing and financed projects is \$742,987 - the same as FY25 Adopted levels. Of which, Montgomery’s totals \$287,198 (Planning \$8,634 and Parks \$278,564) and Prince George’s totals \$455,789.