



THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION



MONTGOMERY COUNTY

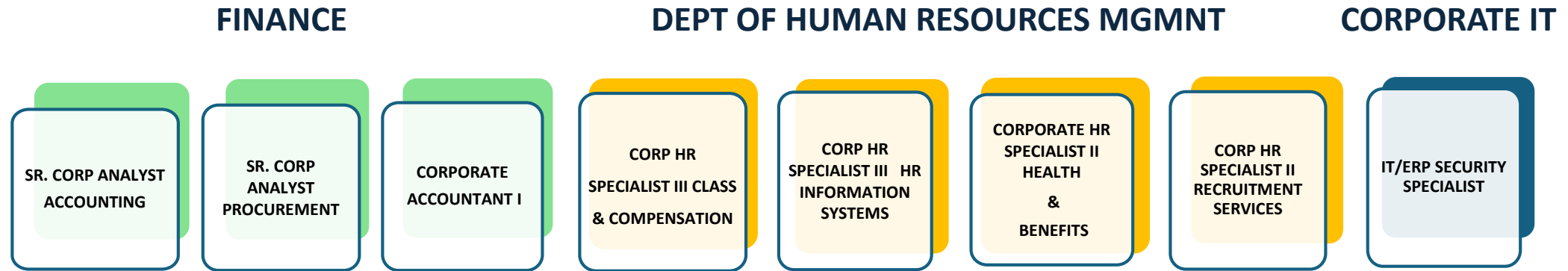
**FY27 Proposed Budget
CAS Follow-Up
November 6, 2025**



ERP IMPLEMENTATION SUPPORT



New Positions for ERP Support Team



**TERM POSITIONS
FUNDED BY CWIT**

CAS DEPARTMENTS



CAS

FY27 BUDGET REQUESTS



Proposed FY27 CAS Budget Summary

FUND	FY26 ADJUSTED ADOPTED	FY27 PROPOSED BUDGET	FY27 PROPOSED BUDGET ADJUSTED	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
HUMAN RESOURCES & MANAGEMENT	\$9,865,750	\$10,078,275	\$10,075,197	\$209,447	2.1%
FINANCE	\$7,403,646	\$7,841,202	\$7,619,927	\$216,281	2.9%
LEGAL	\$3,960,647	\$3,983,156	\$3,980,957	\$20,310	0.5%
OFFICE OF THE INSPECTOR GENERAL	\$1,592,695	\$1,698,461	\$1,703,741	\$111,046	7.0%
CORPORATE IT	\$3,987,832	\$4,432,232	\$4,264,360	\$276,528	6.9%
MERIT SYSTEM BOARD	\$175,474	\$196,730	\$196,730	\$21,256	12.1%
CAS SUPPORT	\$1,656,991	\$1,373,620	\$1,373,620	(\$283,371)	-17.1%
TOTAL	\$28,643,035	\$29,603,676	\$29,214,532	\$571,497	2.0%

BREAKDOWN BY COUNTY					
PRINCE GEORGE'S	\$15,086,070	\$15,497,455	\$15,329,964	\$243,894	1.6%
MONTGOMERY	\$13,556,965	\$14,106,221	\$13,884,568	\$327,603	2.4%
TOTAL	\$28,643,035	\$29,603,676	\$29,214,532	\$571,497	2.0%

CAS DEPARTMENTS

Base Adjustments

Compensation Adjustments (salary, benefits) which includes annualization of prior year merit and COLA

ERP Implementation Support

8 term contract positions requested for Next Gen Implementation. Some will backfill core staff to ensure adequate maintenance of key operations and will allow the core staff availability to dedicate their support to a successful implementation.

Known Operating Commitments

- The Office of the Inspector General requests one-time funds to support the Peer Review process.
- Finance and Corporate Information Technology request restoration of professional services to support mandated reporting requirements and the capital equipment contribution respectively
- Corporate Information Technology also request funds to accommodate annual inflationary increases in computer equipment and user licenses and software and hardware maintenance support.

Proposed FY27 Budget

FUND	FY26 ADJUSTED ADOPTED	FY27 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PERSONNEL	9,775,346	10,108,328	332,982	3.4%
OPERATING CHARGES	1,282,533	1,267,518	(15,015)	-1.2%
CHARGEBACKS	(1,192,129)	(1,300,649)	(108,520)	9.1%
TOTAL	9,865,750	10,075,197	209,447	2.1%

BREAKDOWN BY COUNTY				
PRINCE GEORGE'S	\$5,413,499	\$5,463,504	\$50,005	0.9%
MONTGOMERY	\$4,452,251	\$4,611,693	\$159,442	3.6%
TOTAL	\$9,865,750	\$10,075,197	\$209,447	2.1%

HUMAN RESOURCES & MANAGEMENT



Proposed FY27 Budget

FUND	FY26 ADJUSTED ADOPTED	FY27 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PERSONNEL	\$8,498,396	\$8,795,280	\$296,884	3.5%
OPERATING CHARGES	\$418,650	\$448,747	\$30,097	7.2%
CHARGEBACKS	(\$1,513,400)	(\$1,624,100)	(\$110,700)	7.3%
TOTAL	\$7,403,646	\$7,619,927	\$216,281	2.9%

BREAKDOWN BY COUNTY				
PRINCE GEORGE'S	\$4,124,380	\$4,184,996	\$60,616	1.5%
MONTGOMERY	\$3,279,266	\$3,434,931	\$155,665	4.7%
TOTAL	\$7,403,646	\$7,619,927	\$216,281	2.9%

FINANCE



Proposed FY27 Budget

FUND	FY26 ADJUSTED ADOPTED	FY27 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PERSONNEL	\$ 5,631,703	\$ 5,824,264	\$ 192,561	3.4%
OPERATING CHARGES	\$ 632,809	\$ 628,693	\$ (4,116)	-0.7%
CHARGEBACKS	\$ (2,303,865)	\$ (2,472,000)	\$ (168,135)	7.3%
TOTAL	\$ 3,960,647	\$ 3,980,957	\$ 20,310	0.5%

BREAKDOWN BY COUNTY

PRINCE GEORGE'S	\$1,909,234	\$1,928,876	\$19,642	1.0%
MONTGOMERY	\$2,051,413	\$2,052,081	\$668	0.0%
TOTAL	\$3,960,647	\$3,980,957	\$20,310	0.5%

LEGAL



Proposed FY27 Budget

FUND	FY26 ADJUSTED ADOPTED	FY27 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PERSONNEL	\$1,566,204	\$1,661,974	\$95,770	6.1%
OPERATING CHARGES	\$158,434	\$173,812	\$15,378	9.7%
CHARGEBACKS	(\$131,943)	(\$132,045)	(\$102)	0.0%
TOTAL	\$1,592,695	\$1,703,741	\$111,046	7.0%
BREAKDOWN BY COUNTY				
PRINCE GEORGE'S	\$914,585	\$1,047,909	\$133,324	14.6%
MONTGOMERY	\$678,110	\$655,832	(\$22,278)	-3.3%
TOTAL	\$1,592,695	\$1,703,741	\$111,046	7.0%

OFFICE OF INSPECTOR GENERAL



Proposed FY27 Budget

FUND	FY26 ADJUSTED ADOPTED	FY27 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PERSONNEL	\$3,771,188	\$3,908,053	\$136,865	3.6%
OPERATING CHARGES	\$1,951,481	\$2,337,599	\$386,118	19.8%
CHARGEBACKS	(\$1,734,838)	(\$1,981,292)	(246,454)	14.2%
TOTAL	3,987,831	4,264,360	276,529	6.9%

BREAKDOWN BY COUNTY				
PRINCE GEORGE'S	1,729,528	1,859,065	129,537	7.5%
MONTGOMERY	2,258,303	2,405,295	146,992	6.5%
TOTAL	3,987,831	4,264,360	276,529	6.9%

CORPORATE IT



Proposed FY27 Budget

FUND	FY26 ADJUSTED ADOPTED	FY27 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PERSONNEL	\$152,974	\$177,430	\$24,456	16.0%
OPERATING CHARGES	\$22,500	\$19,300	(\$3,200)	-14.2%
CHARGEBACKS	\$0	\$0	\$0	0.0%
TOTAL	\$175,474	\$196,730	\$21,256	12.1%

BREAKDOWN BY COUNTY

PRINCE GEORGE'S	\$87,737	\$98,365	\$10,628	12.1%
MONTGOMERY	\$87,737	\$98,365	\$10,628	12.1%
TOTAL	\$175,474	\$196,730	\$21,256	12.1%

MERIT SYSTEM BOARD



Proposed FY27 Budget

FUND	FY26 ADJUSTED ADOPTED	FY27 PROPOSED BUDGET	PROPOSED CHANGE (\$)	PROPOSED CHANGE (%)
PERSONNEL	\$11,250	\$11,100	(\$150)	-1.3%
OPERATING CHARGES	\$1,645,741	\$1,362,520	(\$283,221)	-17.2%
CHARGEBACKS	\$0	\$0	\$0	0.0%
TOTAL	\$1,656,991	\$1,373,620	(\$283,371)	-17.1%

BREAKDOWN BY COUNTY

PRINCE GEORGE'S	\$907,106	\$747,249	(\$159,857)	-17.6%
MONTGOMERY	\$749,885	\$626,371	(\$123,514)	-16.5%
TOTAL	\$1,656,991	\$1,373,620	(\$283,371)	-17.1%

CAS SUPPORT SERVICES



THANK YOU FOR YOUR SUPPORT

