

MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

Thursday, June 27, 2024

12:00 noon to 12:20

SPECIAL MEETING of the Commission via Teleconference

<u>ACTION</u>	
Motion	Second

1. **Approval of Commission Agenda (10:05 a.m.)**

a) June 27, 2024 Agenda	(*)	Page 1
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2. **Action Item**

a) FY2024 Budget Adjustment for Bi-County Programs (Charles)	(*)	Page 2
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(\* ) Vote    (LD) Late Delivery    (H) Handout    (D) Discussion Only



THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION  
6611 Kenilworth Avenue • Riverdale, Maryland 20737

**MEMORANDUM**

TO: The Maryland-National Capital Park and Planning Commission

FROM: Terri Bacote-Charles  
Corporate Budget Director

DATE: June 24, 2024

RE: FY 2024 Budget Adjustments – Department of Human Resources and Management

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This memorandum is to request your authorization to reallocate the remaining current year-end expected salary lapse for the Department of Human Resources to the non-personnel expenditures and uses described below.

**Staff Recommendation:**

Approval of the request for an FY 2024 Budget Adjustment for the Department of Human resources (DHRM) totaling \$383,000.

**Background:**

The Land Use Article, Section 18-109, permits a budget transfer if the transfer does not exceed 110% of the available approved budget amount nor result in a change in the work program. Accordingly, Commission Practice 3-60, Budget Adjustments (Amendments and Transfers), allows budget transfers when they do not increase the budget by more than 10% and, when bi-county departments are affected, approved by the Commission. The Commission has authority to transfer appropriations between the major object codes (personnel, supplies, services, capital outlay) and between divisions if they meet certain conditions.

**Request Approval:**

DHRM's recommended transfer does not exceed 10% and does not change the work program. The generated savings resulted from staff changes, delays in filling positions and recruitment difficulties.

Details of Proposed Adjustment:

DHRM seeks the Commission's approval to transfer a total of \$383,000 of available funds from Personnel Services in the Administration Fund to Non-personnel (Supplies, Services and Other Charges) to fund the requests detailed in this memo. This request includes funds to re-supply the Safety Shoe Program and to provide contractual service support for Mediation/Arbitration, Background Checks, Communicate with Confidence, and HRIS reporting. Moreover, it also provides funds to pre-fund Other Charges such as NEOGOV software and Commission licenses for Linked-In Learning.

Further detail associated with the transfer is provided as follows:

Supplies - \$50,000

Safety Shoe Programs for both Parks Departments

Services - \$120,000

\$40,000 - Background Checks (contracted price of \$16.50 per check)

\$30,000 - HRIS Reporting (supports data management efforts)

\$30,000 - Mediation/Arbitration (in support of Collective Bargaining Agreement negotiations)

\$20,000 - Communicate with Confidence (part of the Learning Management & Diversity initiative - ESL skills)

Other Charges - \$213,000

\$175,000 - Linked-In Learning (covers remaining two years of agreement)

\$38,000 - NEOGOV Attract (a software module to increase candidate engagement)