# Summary of New Initiatives in the FY21 Proposed Budget

Commissioners' Office - none

Planning Department –

- 3 positions – 2 in the Information Management Division; 1 in the Development Review Division
- 1 position – in the Environmental Planning Division (to be requested in an amendment to the proposed budget)
- Software – $100,000 funding to purchase commercial off-the-shelf software to provide a robust cloud-based land use management program
- Professional services - $284,000 for new work programs, including updates to the Master Plan of Transportation and Transportation Review Guidelines, and implementation of a new land development activity monitoring system.
- Printing - $90,500 for printing zoning rewrite code books, and production of plans and studies.
- Marketing - $190,000 to cover printing and postage required for a Countywide mailing for public notification for the anticipated approval of the Countywide Map Amendment.
- Largo - $100,000 for the buildout of a server room at the new Largo headquarters.
- Capital – 20% increase to $551,000 for the following:
    - Carpet and flooring for the new office location
    - HVAC replacement at Lakeside offices
    - Server replacement
    - Wireless upgrade
    - Network Access Control Infrastructure

CAS Departments:

DHRM – none

Finance
- New Position to monitor and administer the Supplier Diversity Program currently under development, as mandated by recent legislation (Total - $138,330; split PGC - $79,816, MC - $58,514)

Legal
- None on the Prince George's side; restoration of operating cut on the Montgomery side (MC - $50,942)

Inspector General
- Additional Inspector Position; needed due to increased workload (Total - $139,652; split PGC - $86,864, MC - $52,788)

- Additional training budget to comply with Government Auditing standards (Total - $8,800; split PGC - $5,474, MC - $3,326)
- Peer Review Contract (Total - $3,000; split PGC - $1,866, MC - $1,134)

Chief Information Officer:

  Corporate IT
- New Help Desk Initiative (Total - $85,000; split PGC - $41,735, MC - $43,265)

  CWIT (Commission-wide IT Initiatives)
- Security Initiatives
  - o Facility Access Control – Continue multiyear project to improve physical security and access to Commission buildings (Total - $300,000; split PGC - $250,790, MC - $49,220, based on number of access controllers in facilities)
  - o Cyber Security – Securing our systems and ensuring compliance with state and federal data protection guidelines (Total - $50,000; split PGC - $29,490, MC - $20,650)
- Data Integrity and Access
  - o External Website and ADA Compliance – Our websites are the Commission's window to the community; a more user friendly and ADA compliant website is a must have for our premier agency (Total - $305,000; split PGC - $236,400, MC - $68,650)
  - o Enterprise Content Management (ECM) – The ECM solution is needed to help the agency meet state mandates for public records access.  This phase addresses the need for Prince George's Parks and Recreation and CAS departments.  (Total - $100,000; split PGC - $87,500, MC – $12,500)
- Efficiency Initiatives
  - o Timecard System – Streamline and digitize seasonal workers' time entry through biometric technology.  (Total - $75,000; split PGC – $44,220, MC - $30,810)
  - o Financial Systems: Payroll, Purchasing, HR, and others – Address the evolving need to digitize many paper-based processes.  (Total - $200,000; split PGC - $117,860, MC - $82,140)
  - o Financial System Planning Study – The evaluation of the current system is needed to ensure current and future needs are identified.  (Total - $100,000; split PGC - $58,930, MC - $41,070)