



**MONTGOMERY COUNTY DEPARTMENT OF PARKS**  
 THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

MCPB Date: 11/7/2013  
 Agenda Item # 8

MEMORANDUM

DATE: October 31, 2013

TO: Montgomery County Park Commission

VIA: Mary R. Bradford, Director of Parks *M Bradford*  
 Michael F. Riley, Deputy Director of Parks *MR*  
 Kennedi Anderson, Division Chief, Management Services *Kennedi Anderson*

FROM: Karen Warnick, Budget Manager, Management Services *K Warnick*

SUBJECT: Department of Parks – 2<sup>nd</sup> FY15 Operating Budget Planning Discussion

**Staff Recommendation**

Approval to prepare the FY15 Park Fund operating budget at the Base Budget level.

**Background**

At the September 19 Planning Board meeting, the Board provided general guidance for developing the FY15 Budget recognizing that, in addition to our base budget, we have mandated requirements and other essential needs to operate our park system. The Planning Board asked that we include the Department’s highest priority requests in the budget packet presented to the Board on October 3 knowing that the County Council has the authority to increase our tax rate to meet our expenditure level.

To prepare for the October 3 Planning Board meeting, staff worked diligently over the previous 2 months identifying deficiencies in our work program due to budget reductions in prior years as well as looking at emerging trends to determine the needs of the future. The Directorate reviewed each division’s programs and narrowed them down to the most important ones that addressed safety and security; maintenance; historic preservation; community and public outreach; and programming. The base budget plus essential needs totaled \$11M, which was a 13.9% increase over FY14 Adopted, and included 46 new positions.

The decision was made to present all our crucial needs to the Planning Board to provide insight on the breadth of our services and the deficiencies we face in providing them, and to seek guidance from the Board on the ultimate direction the Department should take in preparing the FY15 budget.

At the October 3 meeting, the Board expressed several concerns regarding the extent of the requested items, the lack of prioritization of the items, number of new full time positions requested versus term positions or contracts, the lack of information provided such as a gap analysis showing how many staff are currently providing the service and the gap we are trying to fill, and the overall increase both in terms of dollars and percentages.

Upon gaining further budgetary information from the Department of Finance regarding known commitments for debt service on general obligation bonds, risk management, and other unavoidable increases, the Department made a

decision to only request the base budget plus mandated requirements, and some additional information technology funding that is to be shared with the Planning Department.

**Department of Parks Organization Chart**

To provide an overview of all the functions performed by the Department of Parks, an organization chart is included in Attachment 1. The organization chart provides a list of services performed by each division as well as the FY14 Adopted Budget amount and approved number of positions.

Throughout this memo, we will provide additional information on the current staffing performing the requested function and what gap the new positions and/or funding will fill.

**Restoration and Initiatives**

In response to the Planning Boards comments, the Department of Parks asked each division to review their restorations and new initiatives and identify the one or two that were most critical to their operations.

Although we are not including these in our budget request, we wanted the Planning Board to understand the demands and opportunities lost. These 11 functions are important to the functioning of the Department of Parks. A full listing of the restorations and new initiatives presented at the October 3 Planning Board meeting are included in Attachment 2.

<b>Priority Restorations/New Initiatives Not Included in Budget</b>		<b>Personnel</b>	<b>Positions</b>	<b>Funding</b>
1. Tree Contract	Reduce tree maintenance backlog	Term	3	147,600
2. Public Safety	Additional Park Police for midnight shift for urban areas	Career	1	91,900
3. Community Outreach Coordinator	Coordinate effective public notifications for all departmental meetings. 60% chargeback to CIP	Career	1	28,400
4. Maintenance Staff Restoration	To meet performance measures and maintenance standards and provide more effective oversight	Career	2	201,900
5. Safe & Functional Equipment	Restoration of mechanic	Career	1	57,900
6. Park Development IT Support	Restoration of IT/Technical support for Project Dox and Hyperion	Term	1	70,900
7. Foundation Office	Administrative Support for MC Parks Foundation	Term	1	51,300
8. Historic Sites Interpretation	Interpretation, education, and public outreach. Coordinate events and programming.	Career	2	186,800
9. Seasonal Staff	Restoration of seasonal assistance for equipment operators to make better use of staff time	Seasonal		139,800
10. Outdoor Court Improvements	Staff and contract help to extend life span of outdoor courts	Career Term Seasonal	1 1	195,300
11. 3% Increase in Non-Personnel Supplies and Services	FY12 Non-Personnel budget reduced \$1.9M from FY11 Adopted; Consumer Price Index increased 6.2% total from 2011-2013 or 2.1% average per year			508,900

### **Contracting Out versus Term Contract Employee versus Career Employee**

As a forward thinking governmental agency, we embrace competition, innovation, and choice. The Department of Parks looks for opportunities to contract out particular functions that can result in increased efficiency and lower costs. Over the years, we have had varied levels of success. Some of our successful contracts include trash and recycling collection, custodial work in Parkside, IT help desk support, and energy consultant support. On the other hand, a few years ago we ended our long term contract with a property management firm for our rental houses and we have been much more successful in terms of cost and responsive maintenance for our renters. Another example is our former contract with Harley Davidson for motorcycle maintenance. By performing this maintenance in-house, we saved money and decreased down time for our Park Police motorcycles.

When it is determined that a function would best be performed by an employee due to the specialized skill, the Department then decides if the function is a short term need (less than 2-3 years) or is an on-going function that exceeds three years in duration. An ideal example of a function for a term contract employees was the Department's request for three tree climbers to help reduce the backlog of tree maintenance requests. With the extra help, we could have reduced the backlog created by the derecho and Hurricane Sandy and then returned to our regular complement to carry out our normal tree maintenance functions.

However, if a function is an on-going function such as maintenance of storm water management structures, then it is incumbent upon the Department to fill the position with a career employee rather than deny the employee the opportunity to participate in the career benefits offered by the Commission.

### **The Department of Parks Budget Scenario**

The Department of Parks prepared the following Park Fund operating budget at the Base Budget level.

The chart below shows the increases included in the Base Budget scenario. The categories are:

1. Salaries
2. Employee Benefit Increases
3. Retirement increases
4. Fees and Charges
  - a. Unemployment and Group Long Term Disability
  - b. Debt Service on General Obligation Bonds
  - c. Risk Management
  - d. Capital Equipment Payments
  - e. Chargebacks
5. Operating Budget Impacts (OBI)
6. Known Operating Commitments
7. Known Mandates
  - a. NPDES
  - b. ADA
  - c. Consolidated Registration System
8. Property Management
9. Information Technology (IT) Upgrades

Items 1-3 pertain to Commission-wide personnel costs and were discussed at the September 19 Planning Board Executive Committee meeting. Item 4 pertains to known obligations such as debt service or risk management. Items 5-9 pertain to Park operations and more information is provided below.

**DEPARTMENT of PARKS  
SUMMARY OF PRELIMINARY FY15 BUDGET REQUEST**

	FY14 Adopted Budget	\$79,705,763	% Change	Positions
<b>BASE BUDGET</b>				
<b>Major Known Commitment Increases</b>				
Salaries including Adjustment	\$1,470,292		1.84%	
Benefits	\$740,173		0.93%	
Retirement	\$886,018		1.11%	
Unemployment; Group Long Term Disability (LTD)	(85,950)		(0.11%)	
Debt Service on General Obligation Bonds	\$1,380,638		1.73%	
Risk Management	\$942,400		1.18%	
Capital Equipment (ISF, Commission Wide IT)	\$473,600		0.59%	
Chargebacks	6,060		0.01%	
FY14 One Time Capital Outlay Expenses*	(\$197,000)		(0.25%)	
Operating Budget Impact (OBI) ✓	\$462,243		0.59%	4
Contracts/Utilities/Gasoline✓	\$288,600		0.36%	
NPDES Mandate**✓	\$0		0%	5
Americans with Disabilities Act (ADA) Mandate✓	\$131,895		0.17%	2
Consolidated Registration System✓	\$165,000		0.21%	
Property Management***✓	\$0		0.00%	1
Information Technology Upgrades✓	\$150,000		0.19%	
<b>Subtotal Increase Base Budget Request</b>	<b>\$6,813,969</b>		<b>8.55%</b>	<b>12</b>

✓ These increases are described in the narrative below.

\*The FY14 Budget included capital outlay funds to purchase equipment for OBI projects. This was a one-time expense and was listed as such in the FY14 budget.

\*\*The \$276,900 or 0.35% increase in the NPDES request is intended to be funded by the Water Quality Protection Fund and not the Park Fund. The positions are full time career positions.

\*\*\*Requesting 1 career position and 1.0wy in the Park Fund to work on facilities in the Property Management Fund. All expenses and the 1.0wy will be charged back to the Property Management Fund resulting in a zero dollar expense for the Park Fund.

**Operating Budget Impacts (OBI)**

Operating Budget Impacts (OBI) are the costs associated with the operating, maintaining and policing of new and expanded parks. If we do not get additional resources each year to care for new facilities, it equates to an incremental reduction in service level as existing resources must be spread across a larger work program. Much of the land is acquired and developed through the Capital Improvements Program (CIP), while some is obtained through partnerships and developer dedicated parks and amenities. New and expanded park facilities require additional operating, maintenance, and safety resources.

The staffing and non-personnel impacts of the projects expected to be completed in FY15 total \$462,243. This OBI funding amount is ostensibly approved when CIP budget is approved. Of this amount, \$96,339 is a one-time expense for FY15 for capital equipment.

The chart below details the added resources necessary to implement completed CIP and non-CIP work programs associated with new or expanded park infrastructure.

Project Name	FY15 OBI Expenditures	FY15 Career Work Years	FY15 Seasonal Work Years
<b>CIP PROJECTS</b>			
Germantown Town Center Urban Park	\$246,092	1.6	0.2
Northwest Branch Recreational Park	79,773	0.5	0.4
Little Bennett Interim Day Use Area	35,453	0.6	0.1
Inter-County Connector Reforestation Projects	24,603	0.3	-
Little Seneca Greenway Natural Surface Trail	20,779	0.3	0.3
North Four Corners Local Park	10,008	0.1	-
Layhill Village Connector Trail	3,888	0.1	-
Martin Luther King Recreational Park Field Renovations	3,752	-	-
<b>NON-CIP PROJECTS</b>			
Clarksburg-Greenway Hard Surface Trail	\$37,895	0.5	0.1
<b>TOTAL</b>	<b>462,243</b>	<b>4.0*</b>	<b>1.1</b>

\* 4.0wys = 3 Full Time Career (4.0wy); 1 Part Time Career (0.5wy);  
the conversion of 1 Part Time Career to 1 Full Time Career (0.5wy).

#### **Utilities/Gasoline/Diesel Fuel - \$156,000**

The FY15 budget for utilities is increasing a modest \$6,000. Economists forecast fuel prices to increase 10% in the upcoming year and so the FY15 budget for gasoline/diesel fuel is proposed to increase by \$150,000, or 10% from the FY14 adopted budget. Also, the current trend in the Department is to use the higher priced but “greener” biodiesel fuel.

#### **Contractual Increases - \$132,600**

The Department has contractual obligations for known increases based on the Consumer Price Index (CPI), as well as contractual requirements to replace outdated technology and to provide improve customer service. The details on these requirements are provided below.

#### **Contractual Obligations for CPI Increases - \$52,300**

The Department has a variety of contracts with known escalation clauses built in such as portable toilets, storm water management contract, software maintenance/licensing fees, and energy consultant. These increases total \$52,300.

#### **Enterprise Asset Management (EAM) - \$52,000**

In conjunction with the Prince George’s Department of Parks and Recreation, we are currently working with the Commission’s Enterprise Resources Planning (ERP) vendor to include the replacement of our current SmartParks work order, asset, inventory and project management systems. The current Facility Focus software is outdated and no longer supported. The proposed new system will be web-based with many added features including integration with the ERP, GIS (Geographical Information Systems) and Kronos timekeeping systems. This new system will allow us to continue tracking maintenance costs by parks and specific amenities. The Department’s portion of the maintenance of the new system will be \$152,000. The Department has \$100,000 in the FY14 budget for start-up maintenance fees and web-hosting services and will need an additional \$52,000 in FY15 for the full year.

#### **Active Citizen Request (ACR) - \$28,800**

ACR is a customer relations management system that tracks and directs the interactions between our Department and the public. ACR will serve as the public interface for our new EAM software and is designed to streamline the process of responding to citizens and tracking the types of inquiries we receive. The system was purchased at the end of FY13 and the annual maintenance cost for the new system must be included in the FY15 budget.

## **NPDES (National Pollutant Discharge Elimination System) - \$276,900**

The Department of Parks received its first National Pollutant Discharge Elimination System Small Separate Storm Sewer System (NPDES MS4) permit from the Maryland Department of the Environment in the spring of 2010. The purpose of this permit, which is based in the Federal Clean Water Act, is to reduce stormwater pollution coming from impervious surfaces and thereby improve water quality. The permit requires the Department to develop Best Management Practices for each of the six Minimum Control Measures which include: Personnel Education and Outreach, Public Involvement and Participation, Illicit Discharge Detection and Elimination, Construction Site Runoff Control, Post Construction Stormwater Management, and Pollution Prevention and Good Housekeeping. Although the Department was required to obtain this permit and fulfill its requirements, no federal or state funds were available to offset this mandate.

In FY12, the Department was appropriated \$1.5 million from the Montgomery County Water Quality Protection Fund to offset costs associated with ongoing water quality related work across M-NCPPC's 35,000 acre park system and implementation of the Department's new NPDES MS4 permit. Ongoing water quality related work includes maintenance and management of streams, lakes, non-tidal wetlands, and stormwater management facilities as well as the implementation of the Department's NPDES industrial permit for its 12 maintenance yards. In FY14, the appropriation was increased to \$2 million to address some major deficiencies in meeting the requirements of the permit.

While many improvements have been initiated under the permit, deficiencies still remain in the Post Construction Stormwater Management measure, which deals primarily with the retrofit, repair, and maintenance of stormwater facilities on M-NCPPC parkland.

The FY14 appropriation included approximately \$122,000 for the hire of two crews of three seasonal non-career intermittent employees. One crew was assigned to the Northern Park Division and the other to the Southern Park Division. Each of the employees was hired for a nine month period. As the past year unfolded, the Department of Parks' senior management team learned that the technical nature of stormwater facility maintenance work does not lend itself to the use of seasonal employees. The work is complex and a significant amount of time was spent training these employees. This training will be lost at the end of nine months and the process of hiring and training will begin again.

This process is not efficient or cost effective. M-NCPPC's progress in this area has clearly been stifled by insufficient dedicated staff that focuses on this type of specialized water quality related maintenance work. Accordingly, the Department is proposing to replace these six seasonal, non-career employees (and their 4.5 workyears) with four full-time career staff. This conversion would require an additional appropriation of \$162,600 in personnel funding.

Secondly, there is a significant amount of work in M-NCPPC's stream valley parks related to interagency watershed restoration efforts (e.g., stream restoration) and implementation of NPDES permit requirements (e.g., the retrofit of untreated impervious surface). Planning and implementation of these projects has placed significant demands on the Department of Parks. Park staff must carefully consider the tradeoffs in resources that are lost (e.g., riparian forest) and subsequently gained (e.g., improved water quality) as a result of these efforts. The projects can affect cultural resources (e.g., archaeological sites) and existing recreational improvements (e.g., trails) as well. Stormwater retrofit projects in particular also often require the humane relocation of aquatic resources, especially fish, amphibians, and reptiles to other suitable habitats – which is a time consuming and labor intensive effort. Accordingly, the Department of Parks is requesting funding for one full-time career natural resources specialist to focus on facilitating interagency watershed restoration projects and the on-going stewardship of M-NCPPC's stream valley parks.

The Department of Parks is continuing to experience permit deficiencies in the area of Post Construction Stormwater Management. These deficiencies, as described above, form the basis for the Department's new FY15 NPDES MS4 related budget initiatives.

<b>Minimum Control Measure - Post Construction Stormwater Management Best Management Practice</b>	<b>Lead Division(s)</b>	<b>New Positions/ Workyears</b>
Ensure all stormwater management (SWM) facilities on Parkland are monitored and properly maintained to provide maximum stormwater treatment efficiency. (Currently 348 SW facilities; 90 in remote areas and maintained by contract; remaining 258 maintained reactively, not proactively)	Northern Parks / Southern Parks	4.0 WYs 4 Full Time Career Positions
Improved stewardship of natural resources on parkland by recommending strategies to avoid, minimize, and mitigate the negative effects of a wide variety of new and on-going public and private projects on water quality in stream valley parks. In addition, this position will support efforts by park staff working on a wide variety of inter-agency stream restoration and stormwater retrofit projects.	Park Planning and Stewardship	1.0 WYs 1 Full Time Career Position

The Department is requesting an increase of \$276,900 for NPDES activities. This includes an increase for the NPDES activities noted above including equipment and supplies, less \$70,000 for one time capital equipment costs included in the FY14 budget. A breakdown of the funds is shown in the chart below.

<b>New FY15 NPDES Funding Request</b>	<b>Personnel</b>	<b>Supplies</b>	<b>Services/ Contracts</b>	<b>Capital Outlay</b>	<b>Total</b>
Northern & Southern	284,600	4,000	2,000	80,000	370,600
Less Seasonal Conversion to FT Career	(122,000)				(122,000)
Park Planning & Stewardship	96,300	2,000			98,300
Less FY14 One Time Capital Outlay Request				(70,000)	(70,000)
<b>TOTAL</b>	<b>258,900</b>	<b>6,000</b>	<b>2,000</b>	<b>10,000</b>	<b>276,900</b>

### **Americans with Disabilities Act (ADA) - \$131,895 Park Fund**

The federal Americans with Disabilities Act (ADA) prohibits discrimination against people with disabilities in employment, transportation, public accommodation, communications, and governmental activities.

The United States Department of Justice's (DOJ) regulations implementing Title II of the ADA dictate that local governments must evaluate their services, programs, policies, and practices and identify barriers that may limit accessibility for people with disabilities and develop Transition Plans describing how they will address identified barriers. In 2006, the DOJ initiated a compliance review of Montgomery County as a part of Project Civic Access, an initiative to ensure greater access for persons with disabilities to local government programs, services, activities, and facilities. This review included an on-site survey of the County's buildings, programs, and services as well as some facilities owned or controlled by the M-NCPPC in which County programs are offered.

In order to ensure that any County program, service, or activity offered at such facilities is, when viewed in its entirety, readily accessible to and usable by individuals with disabilities, the County and M-NCPPC signed a settlement agreement with the DOJ in 2011. The agreement requires Parks to conduct a physical audit of all Park facilities and develop a Transition Plan that shows how the Park system will improve County-wide accessibility. The Agreement requires all of this work to be completed within five years with a detailed annual report during that period to demonstrate adequate progress.

The final Transition Plan must include a plan, strategy and timeframe for improving facility access to our park system as well as program access. The Department of Parks has begun this work, however needs more dedicated staff to focus on meeting the requirements of the agreement. The staff shown below will help meet the construction and retrofit requirements as well as the inclusion policy development.

### Facilities Management – 1 Full Time Career- \$33,245

This position will focus on ADA coordination for all project and maintenance activities of the division to comply with the DOJ settlement agreement. They will review all service, project and CIP requests to seamlessly integrate ADA requirements for renovations in the beginning of the process rather than taking corrective measures after the fact. They will streamline compliance reporting and confirm archival information is properly transmitted and stored according DOJ/ADA requirements and coordinate employee training on ADA specifications for accessible facilities.

It will take many years to address all deficiencies to achieve compliance. The current Facilities Management staff work this into their program as best they can, but they do not have the expertise or training to know how to address all the ADA requirements.

This position will be funded 50% by the Park Fund and 50% by the CIP.

### Park Development – 1 Term Contract Position - \$21,200

This term contract position will provide additional Departmental support for the ongoing comprehensive effort to retrofit parks and park facilities to comply with the ADA, including revisions of Title II of the Act that went into effect on March 1, 2011, and ADA Accessibility Guidelines (ADAAG) and standards.

This position's duties will include policy development and advanced technical training for Department of Parks' architects and engineers to ensure that ADA compliance and accessibility are incorporated throughout the park system's planning, design, and construction processes to ensure that parks and park facilities comply with the new revisions to Title II of the ADA.

Currently, one full time staff position in Park Development is dedicated to addressing the Department's comprehensive effort to retrofit parks and park facilities. This term contract position will provide additional support to the Department for two years to meet the requirements in the 2011 settlement agreement for county-wide accessibility.

This position will be funded 30% by the Park Fund and 70% by the CIP.

### Inclusion Services – Park Fund and Enterprise Fund - \$77,450

These two positions will begin the process to implement the 2011 Settlement Agreement requirement of an assessment of all "programs" for compliance and to develop and monitor a transition plan for access to recreational facilities and programs in collaboration with Department of Recreation and Community Use of Public Facilities (CUPF). These positions will also work to implement the ADA Grievance Policy (required by law) and take the lead in reporting and monitoring Project Civic Access for the department.

In addition, these positions will develop and implement the Department's Inclusion Services program for program access to classes, camps, and special events. They will develop and train staff on a self-evaluation tool, assess results and complete a report on findings and remediation steps to DOJ.

The Department is in the infancy stages of working towards meeting the Settlement Agreement requirements. For programs, we are open to inclusion, but do not promote it. The Enterprise summer camps have hired seasonal staff with therapeutic recreation experience and training to work with our campers, and we do offer sign language interpretation upon request.

In FY16, the Department will need additional staff to implement the inclusion policies.

These two positions will be funded 50% by the Park Fund and 50% by the Enterprise Fund.



**Consolidated Registration System with Community Use of Public Facilities (CUPF) and Montgomery County Department of Recreation (MCRD) - \$165,000 Park Fund and \$65,000 Enterprise Fund**

In May 2010, the Montgomery County Council passed Budget Resolution 16-1373, which stipulated that the Department of Parks, the County’s Community Use of Public Facilities Office (CUPF), and the Montgomery County Department of Recreation (MCRD) work together to consolidate facility and athletic field permitting, and class and program registration, and the operation of classes, camps and trips except for ice skating/hockey, tennis, nature, interpretive, horticultural, and gardening programs and classes. The intent of Council, as stated in the Budget Resolution, is to “...create a more streamlined and user-friendly system for County residents...” and, over time, achieve “...budget savings and operational efficiencies.”

CUPF, MCRD and Parks are each committed to working together to share resources, gain efficiencies, and streamline services in order to improve customer service. Over the course of the past several months, workgroups comprised of staff from each of the three agencies have met with consultants from Active Network to adopt Active Net over the current automated registration software called “Class”. Class, as we know it today, will be phased out by Active Network in the next few years.

Active Net can support a single database for the 3 departments per the requirement of the County Council. One of the benefits of Active Net is that it is web-based software that will provide better service to the customers. Active Net is fully hosted and is accessible from any compatible computer with internet connectivity. In addition, Active Net will have a consolidated customer database with social media integration built in its marketing and communication tools.

Active Net will meet the financial needs of the three departments. Active Network will manage the credit card data security concerns that Parks’ IT and ParkPASS manage now. Active Network will take the risk of properly managing and storing the user and credit data which complies with the highest industry data security systems.

At this time the three departments are in contract negotiations with Active Network. The implementation process is projected to take about 18 months with a proposed Go Live date of January, 2016. The initial costs shown in the chart below are for the FY15 contractual resources for the implementation of Active Net. A financial reconciliation function will begin after the system goes live and will likely require additional staff resources.

Automated Registration System	Total Park Fund	Enterprise Fund
Consultant fees – \$100K split by 3 Departments	<b>40,000</b>	
Project Management fees \$150K split by 3 Departments	<b>60,000</b>	
Contract data entry staff \$60K split by Park Fund and Enterprise Fund	<b>30,000</b>	<b>30,000</b>
Seasonal employees \$20K split by Park Fund and Enterprise Fund	<b>10,000</b>	<b>10,000</b>
Equipment Costs \$50K split by Park Fund and Enterprise Fund	<b>25,000</b>	<b>25,000</b>
<b>TOTAL</b>	<b>165,500</b>	<b>65,000</b>

### **Property Management - \$0 Park Fund; \$77,300 Property Management Fund**

The Department is requesting 1 career trades position and 1.0wy in the Park Fund to work on facilities in the Property Management Fund. Currently, Facilities Management trades staff perform most of the maintenance work on Property Management properties. However, additional work is needed to reduce the backlog of service and preventive maintenance requests. All expenses and the 1.0wy will be charged back to the Property Management Fund resulting in a zero dollar expense for the Park Fund.

### **Information Technology (IT) Upgrades - \$150,000**

Technology is advancing rapidly. Increasing numbers of staff are moving away from desktop computer to using smart phones, laptops and tablets to work more efficiently. Advances in software and communications systems allow staff to perform more intricate analysis and provide better customer support both internally and externally.

The IT upgrades request includes funding for desktop virtualization software move towards new technology and eliminating the need for desktop PCs; software to remotely manage mobile devices; a monitoring system for all telephone communications servers, gateways, and networks in real time; upgrading the Tandberg video conferencing units; upgrading the VOIP for E911; and Quick Tap Survey application for use on mobile devices in Parks. The last time Departments of Park and the Planning Department developed an IT Strategic Plan was in 2005. In order to keep current, the request also includes funding from each department to hire a consultant to upgrade the IT Strategic Plan.

The Department of Parks' IT upgrade request included in the October 3 packet was \$374,000. The majority of this amount was to be shared with the Planning Department. Accordingly, at the October 10 Planning Board meeting, the Planning Department included \$318,400 for IT upgrades in their request which was approved by the Board.

In light of the unavoidable budget pressures on the Park's operating fund, the Department of Parks reduced the IT upgrades amount to \$150,000. The Department realizes this is significantly less than was recommended by the IT staff and will look for alternative methods to fund these initiatives or will delay their implementation.

### **Conclusion**

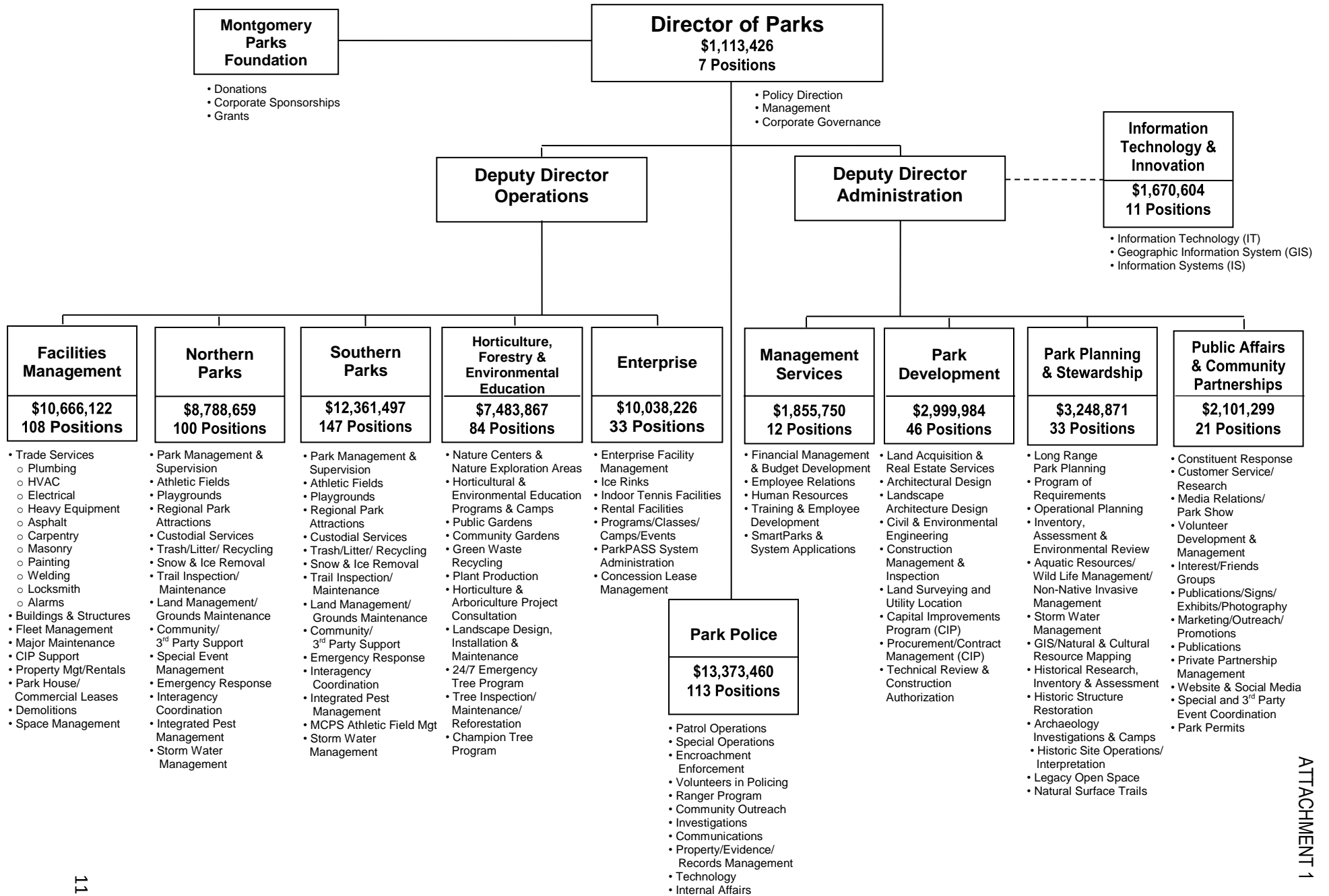
While the Department of Parks has a justifiable case to include restorations and initiatives in its FY15 budget request, significant expenditure increases resulting from several obligatory items makes the funding of restorations and initiatives unrealistic this year. Therefore, staff is requesting approval from the Park Commission to proceed to prepare the FY15 Park Fund budget at the Base Budget level plus mandated requirements and shared information technology funding.

Staff is currently scheduled to return on November 21 to seek approval of specific funding levels for the Department of Parks FY15 Proposed Budgets for the Park Fund, Enterprise Fund, Property Management Fund and Special Revenue Fund.

Attachment 1 – Department of Parks Organization Chart

Attachment 2 – Department of Parks Restorations and New Initiatives Not Included in FY15 Budget Request

# FY14 ADOPTED - MONTGOMERY COUNTY DEPARTMENT OF PARKS



## Department of Parks Restorations and New Initiatives Not Included in FY15 Budget Request

<b>Priority Restorations/New Initiatives Not Included in Budget</b>		<b>Personnel</b>	<b>Positions</b>	<b>Funding</b>
1. Maintenance Staff Restoration	To meet performance measures and maintenance standards and provide more effective oversight	Career	3	283,100
2. Natural Surface Trails	Construction and renovation of natural surface trails	Career Seasonal	2	150,100
3. Landscape Restoration	Restore landscape and tree maintenance	Career	3	268,700
4. Safe & Functional Equipment	Restoration of mechanic at Shady Grove and administrative support for fleet operations	Career	2	113,900
5. Non-Native Invasive	Additional support to remove non-native invasive plants	Career	1	77,500
6. Internship Program	Restoration of Internship program			100,000
7. Tree Health and Safety	Park-wide tress assessment	Career	1	180,000
8. Historic Preservation	Marketing coordinator for Cultural Resources and interpretive signage support	Career	1	63,800
9. Historic Building Preservation	Contract for groundhog protection for historic buildings			40,000
10. Archaeology	Restore archaeology position to help with compliance for Section 106 work for CIP projects	Career	1	87,900
11. Leisure Program for a Vibrant Community	Reactivate Park Venues for festivals and programs including funding for contract performers.	Career	1	127,500
12. Youth Conservation Program	Junior Ranger, year-round, youth oriented volunteer program	Career	1	87,900
13. Public Safety	Support for active surveillance systems to monitor unattended facilities and deter criminal activity	Career	1	59,000
14. Enterprise Asset Management Support	SmartParks coordinator for HFEE Division	Career	1	56,500
15. Implementation of New Urban Parks	Focus on planning, financing and operation for new urban parks.	Career	1	89,900
16. Expansion of Community Gardens	Convert seasonal staff to career staff for greater oversight of this popular program. Expense offset by \$29,300 in revenue.	Career	1	67,300

