



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

MCPB Date: 10/2/2014  
Agenda Item # 2

MEMORANDUM

DATE: September 25, 2014

TO: Montgomery County Park Commission

VIA: Michael F. Riley, Director of Parks *MR*  
Mitra Pedoeem, Acting Deputy Director of Parks

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

SUBJECT: Department of Parks FY16 Operating Budget Planning Discussion

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**Staff Recommendation**

Approval to prepare the FY16 Park Fund operating budget at the Base Budget Plus New Initiatives level.

**Background**

At its September 18 meeting, the Planning Board received a presentation from the Department of Human Resources and Management (DHRM) on the FY16 budget process including key trends, and the budget outlook, strategy, and timeline.

DHRM reported that the assessable base for Montgomery County grew a modest 2% in FY15 after falling for several years, and that, in February, 2014, the Montgomery County OMB estimated the assessable base will grow by 3.5% in FY16. This growth would provide an approximate \$5M increase in property tax revenue for the Park Fund without an increase in the tax rate. This equates to a 5.3% increase in the Park Fund over the FY15 adopted budget.

The Planning Board then provided general guidance for developing the FY16 Budget with the recognition that the Department of Parks has mandated requirements and other essential needs to operate our park system. The Board asked that we prioritize our essential needs and place the individual requests into percentage tier levels.

**Known Increases**

At the September 18 meeting, DHRM reported that preliminary known increases in the Park Fund for salaries, benefits, retirement, other post-employment benefits (OPEB), and debt service on general obligation bonds total \$3,277,154 (a 3.5% increase). This is offset by a reduction of -\$368,900 for FY15 one-time expenses and brings the preliminary known increase to \$2,908,254 (3.1%).

The Department of Parks also has known inflationary, contractual, and mandated increases as well as increases for operating budget impacts (OBI) for CIP projects and developer built parks. These increases total \$1,301,993 (1.4%) with 6 new positions. Information on these increases is provided in this memo.

Assuming the same tax rate as last year, known increases total \$4,210,247, which is a 4.5% increase over the FY15 adopted budget. This leaves \$803,177 (0.9%) remaining to be proposed without a tax rate increase.

### **Budget Preparation**

To prepare for the October 2 Planning Board meeting, Parks staff worked diligently over the past 2 months identifying deficiencies in our work program as well as looking at emerging trends to determine the needs of the future. The initial list of new initiatives totaled nearly \$6M, which, alone, was a 6.3% increase over FY15 Adopted, and included 48 new positions.

The Director and Deputy Directors reviewed each division's programs and narrowed them down to the most important ones that addressed the top priorities of the department. The Department is presenting two tiers for the Planning Board's consideration. Tier 1 includes the Department's top priorities and totals \$1,320,146 (1.4% increase) with 9 new positions. Tier 2 totals \$1,142,239 (1.2% increase) with 8 new positions. A listing of the new initiatives that were not included in Tiers 1 or 2 is included in Appendix A.

The combined total of Tier 1, Tier 2, and the known increases equals \$6,672,632, or a 7.1% increase, and 23 new positions (20 career and 3 term contract). Although this amount is \$1.6 million above the increase in revenue due to the estimated growth in the assessable base, the County Council has the authority to increase our tax rate to meet our expenditure level and approved work program.

The chart below gives a historical perspective on the Park Fund appropriation and career positions for the past 7 years. FY11 was a particularly difficult year when the budget was reduced almost 12% and 60 career positions were eliminated. Since that time, 25 positions have been added to the complement with 17 of those positions for OBI or new mandates (NPDES, ADA, etc.). Only 8 positions were restored of the 60 eliminated. For FY16, of the 20 career positions requested, 6 address OBI or mandates and the remaining 14 are for addressing backlogs or responding to emerging needs. Even with adding 20 new positions, the Parks' complement is still 15 positions below the FY10 level.

### **History of the Park Fund Budget Change**

	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>Proposed FY16</b>
<b>Budget</b>	86,131,800	75,841,380	79,021,830	84,165,555	87,153,611	93,482,739	100,155,371
<b>\$ Change</b>		(10,290,420)	3,180,450	5,143,725	2,988,056	6,329,128	6,672,632
<b>% Change</b>		(11.9%)	4.2%	6.5%	3.6%	7.3%	7.1%
<b>Career Positions</b>	729	669	672	673	675	694	714
<b># Change</b>		(60)	3	1	2	19	20
<b>% Change</b>		(8.2%)	0.4%	0.1%	0.3%	2.8%	2.9%

### **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. However, if a function is an on-going function such as maintenance of natural surface trails, then it is incumbent upon the Department to fill the position with a career employee.

**DEPARTMENT of PARKS  
SUMMARY OF FY16 BUDGET REQUEST**

	<b>FY15 Adopted Budget</b>	\$93,482,739	% Change	Positions
<b>Major Known Commitment Increases</b>				
Salaries including Adjustment, Overtime, Annualization of FY15 New Positions	\$2,750,521			
Benefits	\$712,833			
Retirement	(\$711,578)			
Other Post-Employment Benefits (OPEB)- Paygo	\$350,819			
FY15 One Time Capital Outlay and Term Contract Personnel Expenses	*(\$368,900)			
Debt Service on General Obligation Bonds	\$174,559			
	<b>\$2,908,254</b>		<b>3.1%</b>	
<b>OBI, Mandated, Contractual and Inflationary Increases</b>				
Operating Budget Impact (OBI)	\$668,966			5
NPDES Mandate **	\$271,627			1
Utilities/Telephone	(-11,400)			
Contractual Increases	\$175,100			
Debt Service for Internal Service Fund Capital Equipment	\$100,000			
Inflationary Increases for Supplies and Materials	\$97,700			
	<b>\$1,301,993</b>		<b>1.4%</b>	
<b>Subtotal Increase Base Budget Request</b>	<b>\$4,210,247</b>		<b>4.5%</b>	
<b>Proposed Changes</b>				
Tier 1 Initiatives	\$1,320,146		1.4%	9
<b>Subtotal Increase Base Budget Request Plus Tier 1 Initiatives</b>	<b>\$5,530,393</b>		<b>5.9%</b>	
Tier 2 Initiatives	\$1,142,239		1.2%	8
<b>Subtotal Increase Proposed Changes Request - Tier 1 plus Tier 2</b>	<b>\$2,462,239</b>		<b>2.6%</b>	
<b>Total Increase FY15 Proposed Budget Request - Base plus Tier 1 and Tier 2</b>	<b>\$6,672,632</b>		<b>7.1%</b>	<b>^23</b>

\*The FY15 Budget included funds for capital outlay to purchase equipment for OBI projects and 3 term contract tree climber positions to help bring down the backlog of work requests. These were one-time expenses and were listed as such in the FY15 budget.

\*\*NPDES request of \$271,627 is intended to be funded by the Water Quality Protection Fund and not the Park Fund. The overall increase without the NPDES increase is \$6,401,005 or 6.8%.

^ Of the 23 new positions, 20 are career and 3 are term contract.

**KNOWN OPERATING COMMITMENTS**

The preliminary known increases in the Park Fund for salaries, benefits, retirement, other post-employment benefits (OPEB), and debt service on general obligation bonds were reviewed by DHRM at the September 18 meeting.

Information regarding the known operating commitments for OBI, mandated, contractual, and inflationary increases for Park operations is provided below.

This information in this memo does not include adjustments in expenses such as risk management, long term disability payments, and unemployment as well as Departmental chargebacks to the Park Fund for CAS services. The Department of Finance expects to provide this information by the end of the October or early November in the Schedule of Fees and Charges. Until then, the Department of Parks has not included any increases for these expenses in the proposed FY16 budget.

The chart below outlines the increases for known operating commitments with detailed information about each line item provided in the following narrative.

<b>FY16 Park Fund Base Budget Known Operating Commitments</b>	<b>Personnel</b>	<b>Positions</b>	<b>Funding</b>	<b>% Change</b>
Operating Budget Impact (OBI)	FT Career PT Career Seasonal	4 1	\$668,966	
NPDES Mandate*	FT Career Seasonal	1	\$271,627	
Utilities/Telephone			\$(11,400)	
Contractual Increases			\$175,100	
Debt Service for Internal Service Fund Capital Equipment			\$100,000	
Inflationary Increases for Supplies and Materials			\$97,700	
<b>TOTAL</b>		<b>6</b>	<b>\$1,301,993</b>	<b>1.4%</b>
<i>*Funded by Water Quality Protection Fund. Does not affect Park Fund tax rate.</i>				

**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 or before FY16 total \$668,966. This OBI funding amount is ostensibly approved when CIP budget is approved. Of this amount, \$56,170 is a one-time expense for some supplies & materials and capital equipment in FY16.

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	FY16 OBI Expenditures	FY16 Career Work Years	FY16 Seasonal Work Years
<b>CIP PROJECTS</b>	<b>\$518,207</b>	<b>3.3</b>	<b>4.6</b>
Amity Local Park	\$5,920	0.1	-
Greenbriar Local Park	\$120,447	1.0	0.2
Rock Creek Maintenance Yard	\$48,000	-	-
Woodlawn Barn Visitor's Center	\$163,801	1.1	3.8
Germantown Town Center (2 <sup>nd</sup> year)**	\$117,839	1.2	0.6
Ridge Road Bermuda Grass Fields***	\$62,200	(0.1)	0.0
<b>NON-CIP PROJECTS</b>	<b>\$150,759</b>	<b>1.2</b>	<b>0.1</b>
Seneca Greenway	\$21,579	0.3	0.1
Jeanne Onufry Park	\$18,385	0.2	-
Rock Creek Stream Valley – ICC Reforestation	\$55,694	0.2	-
Hoyles Mill – ICC Reforestation	\$55,101	0.5	-
<b>TOTAL</b>	<b>\$668,966</b>	<b>4.5*</b>	<b>4.7</b>

\* 4.5wys = 4 Full Time Career (4.0wy); 1 Part Time Career (0.5wy)

\*\* Germantown Town Center (2<sup>nd</sup> year) – This park is scheduled to open in late FY15. Partial OBI funding was requested for this park in FY15 and the remaining OBI is requested for FY16.

\*\*\* Ridge Road Bermuda Grass Fields – This project includes two Bermuda grass fields opened in FY15 - one new field and one field converted from tall fescue grass. These specialized fields will be maintained by a contract for \$82,200. The requested amount of \$62,200 includes a \$20,000 reduction for Park staff and supplies that were included in the FY15 budget to maintain the converted tall fescue grass field.

This dollar amount is still preliminary and, if needed, will be updated by the October 2 presentation date.

A description of each OBI project is included in Appendix B.

### **NPDES (National Pollutant Discharge Elimination System) - \$271,627**

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.

Accordingly, 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 36,000 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. The appropriation was increased to \$2 million in FY14 and to \$2.47 million in FY15 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. Further progress is stifled by insufficient dedicated seasonal staff during the critical growing season that focus on this type of specialized water quality related maintenance work. These constraints continue to pose challenges in meeting the requirements of the new NPDES MS4 permit and are the basis of the Department's new FY16 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>
Non-career seasonal staff support is needed for the regular/routine maintenance of new storm water management facilities, wetland restoration projects, and bioretention projects brought on on-line during the previous fiscal year. Examples include Valley Mill Special Park, Meadowbrook Maintenance Yard, Winding Creek Local Park, Jesup Blair Local Park, Nike Nissel Local Park, and Little Bennett Regional Maintenance Yard. These staff will also help manage wetland plantings in stormwater management facilities – including bioretention facilities -- on M-NCPPC parkland. Additionally, these staff will assist with biological monitoring of streams on M-NCPPC parkland as well as State of Maryland mandated water quality monitoring at M-NCPPC's 12 park maintenance yards.	Northern Parks / Southern Parks	4.5 WYs Seasonal
Contract for the management of non-native invasive plants (primarily vines) negatively impacting mature trees and reforestation sites in environmentally sensitive stream valleys in M-NCPPC's parks in the Northern Parks area.	Northern Parks	
This initiative supports the Department's NPDES program by providing a staff person to coordinate with staff in Northern and Southern Parks divisions on the management of non-native invasive plants in environmentally sensitive stream valleys throughout M-NCPPC's park system. Management efforts will focus on non-native plants – especially vines – that can cause canopy trees to topple thereby contributing to sediment loading in adjacent streams. In addition, this staff person will provide a more timely and thorough review of NPDES related stream restoration and stormwater management retrofit projects impacting forest resources on M-NCPPC parkland. The review will help to ensure that project impacts to important natural resources are minimized to the greatest degree practicable.	Park Planning & Stewardship	1.0 WYs 1 Full Time Career Position

The increased funding request of \$271,627 for NPDES activities includes the costs for the personnel noted above plus additional funding for equipment and supplies. 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>Total</b>
Southern Parks	48,375			48,375
Northern Parks	48,375		25,000	73,375
Park Planning & Stewardship	84,877	5,000	60,000	149,877
<b>TOTAL</b>	<b>\$181,627</b>	<b>\$5,000</b>	<b>\$85,000</b>	<b>\$271,627</b>

**Utilities/Telephone – (\$11,400)**

The FY16 budget for utilities/telephone is decreasing by (\$11,400) based on savings gained from increased efficiencies.

**Contractual Increases - \$175,100**

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

**Contractual Obligations for CPI Increases - \$95,100**

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.

**Microsoft Enterprise Agreement/Software Assurance - \$50,000**

Enterprise Agreement/Software Assurance is a volume licensing package offered by Microsoft that primarily targets large organizations that have 250 or more personal computers and covers all software licensing and updates for one client system. Software products that are licensed under the contract include Windows 7 Professional, Microsoft Office Suites and the core Client Access Licenses for Windows Server, SQL Database server, Systems Management Server (SMS) and Sharepoint, which allow the computer to legally access Microsoft servers over a network.

The Central Administrative Services Chief Information Office staff administers this contract and allocates the cost to each of the departments based on the number of licenses. The contract was rebid in FY14 and the terms of the contract changed since we migrated to the cloud. The new contract is more expensive but provides additional options and there will be some savings as we will not have to purchase new product licenses during the course of this contract. For FY16, the Department of Parks share increased \$50,000.

**Mandated Dam Inspection Contract - \$30,000**

As Dam Operators for the two high hazard dams at Lake Needwood and Lake Frank, the Department of Parks is mandated by the State of Maryland, Maryland Department of Environment, Dam Safety Office to conduct and submit results for underwater video inspection/monitoring of the risers and principal spillways at each of these facilities. This work must be conducted by licensed and certified inspectors with specialized equipment, knowledge, and skills.

These inspections are required to be conducted every 5 years. The last inspection was conducted in FY11 and will be required again in FY16. The Department is requesting \$30,000 for this video inspection.

**Debt Service for Internal Service Fund (ISF) Capital Equipment - \$100,000**

The Department of Parks purchases equipment through the internal service fund (ISF) which finances equipment costing more than \$5,000 that has a life expectancy of greater than 6 years (the length of the financing term). The Department spends \$1.75 million each year in larger pieces of equipment including work trucks, construction equipment, large mowers, and computer and information technology system upgrades.

The Planning Board approves these purchases by approving the debt service payment each fiscal year. For FY16, the Department of Parks requests to increase the ISF equipment purchases to \$2.25 million with a commensurate increase in the debt service payment of \$100,000. The amount of equipment purchased has been at the \$1.75 million level since at least FY08.

The other way that the Department purchases equipment is through capital outlay funds which are used for equipment that costs more than \$5,000 and has a life expectancy of less than 6 years. This equipment is purchased through the operating fund. In FY09, Parks spent \$1 million on capital equipment. Funding for capital outlay was

eliminated in FY10, FY11, FY12, and FY13. In FY14, only \$500,000 was restored in capital outlay spending. Each year, some one-time capital outlay funding is approved for OBI or mandates such as NPDES, but this does not address the equipment deficiencies facing the Parks.

With limited purchasing ability since FY09, the Department has used the equipment available to them or done without. Some of the equipment is old, outdated, not the correct type or size for the task, and not efficient. The continued use of older equipment increases repair costs, increases downtime which results in lost productivity, decreases reliability and may compromise operator and public safety. Also, as equipment ages, models change, parts become difficult or impossible to find. Newer equipment is often greener and more efficient.

To keep the FY16 request as low as possible, Parks is asking for an increase in ISF equipment funding so that the payment is spread out over 6 years rather than absorbing the full cost this year if we requested capital outlay funding.

#### **Inflationary Increases for Supplies and Materials - \$97,700**

The Consumer Price Index rose 2% in the past year. The Department of Parks is requesting to increase the supplies and materials budget by \$97,700 or 1.5% over the FY15 Adopted Budget to keep up with inflation and, yet, acknowledge that efficiencies in services may not require the full 2% increase.

#### **NEW INITIATIVES FOR THE FY16 BUDGET**

In addition to the known commitments above, the Department of Parks is proposing an increase for new initiatives that will enhance our current work program, meet emerging needs, and provide additional needed assistance to the successful Parks Foundation.

The Department separated our new initiatives into two tiers for the Planning Board's consideration. Tier 1, Parks' top priority, is divided into 9 major themes with some themes having multiple initiatives. The initiatives are also ranked in priority from 1 to 14. Tier 2 is comprised of 6 themes with 10 initiatives ranked in priority order.

The chart on the next page gives a snapshot of the Tiers and specific descriptions are provided below.



Department of Parks - Tier 1 – Top Priority New Initiatives - \$1,320,146		Personnel	Positions	Funding
<b>TIER 1 - THEME 1 - URBAN PARKS</b>			<b>1</b>	<b>106,638</b>
Rank 1-1	Implementation of New Urban Parks	Career	1	96,638
Rank 1-14	Convert Engineering Project Manager from Part-Time Career to Full-Time Career			10,000
<b>TIER 1 - THEME 2 - MAINTENANCE AND OPERATIONS</b>			<b>1</b>	<b>187,015</b>
Rank 1-2	Seasonal Staffing	Seasonal		118,250
Rank 1-11	Park Maintenance Leader - Olney	Career	1	68,765
<b>TIER 1 - THEME 3 – TRAILS</b>			<b>1</b>	<b>161,612</b>
Rank 1-3	Natural Surface Trails	Career	1	61,612
Rank 1-10	Preventive Tree Maintenance for Paved Hiker/Bike Trails			100,000
<b>TIER 1 - THEME 4 – SUSTAINABILITY</b>			<b>1</b>	<b>100,638</b>
Rank 1-4	Implement Department's Sustainability Plan	Career	1	100,638
<b>TIER 1 - THEME 5 – HISTORIC &amp; CULTURAL PRESERVATION &amp; INTERPRETATION</b>			<b>2</b>	<b>189,514</b>
Rank 1-5	Archaeology Programming for Community Events	Career	1	99,638
Rank 1-6	Community Events at Historic Sites	Career	1	89,877
<b>TIER 1 - THEME 6 – FOUNDATION</b>			<b>2</b>	<b>140,717</b>
Rank 1-7	Administrative Support	Term Contract	1	58,244
Rank 1-8	Corporate sponsorship position	Term Contract	1	82,473
<b>TIER 1 - THEME 7 – COMMUNITY GARDENS</b>			<b>1</b>	<b>76,286</b>
Rank 1-9	Community Gardens Coordinator	Career	1	76,286
<b>TIER 1 - THEME 8 – INCREASE IN OTHER SERVICES &amp; CHARGES</b>				<b>177,726</b>
Rank 1-12	General Increase in Other Services & Charges			177,726
<b>TIER 1 - THEME 9 – INFORMATION TECHNOLOGY</b>				<b>180,000</b>
Rank 1-13	On Site Help Desk Support			180,000
<b>TOTAL TIER 1</b>		Career Term Contract	7 2	<b>\$1,320,146</b>

Department of Parks - Tier 2 – Second Priority New Initiatives - \$1,142,239		Personnel	Positions	Funding
<b>TIER 2 - THEME 1 – PUBLIC SAFETY</b>			<b>2</b>	<b>353,432</b>
Rank 2-1	CAD/RMS/Security Systems Manager	Career	1	94,638
Rank 2-3	Body Cameras for all Sworn Personnel			100,000
Rank 2-4	Install and maintain Security Cameras	Career	1	158,794
<b>TIER 2 - THEME 2 – HISTORIC &amp; CULTURAL PRESERVATION &amp; INTERPRETATION (Theme also in Tier 1)</b>				<b>75,000</b>
Rank 2-2	Pest Control at Historic Buildings			75,000
<b>TIER 2 - THEME 3 – DEER MANAGEMENT</b>			<b>4</b>	<b>412,742</b>
Rank 2-5	Natural Resources Deer Management	Career Seasonal	1	185,300
Rank 2-6	Park Police Sharp Shooting Deer Management	Career	3	227,442
<b>TIER 2 - THEME 4 – CIP IMPLEMENTATION</b>			<b>1</b>	<b>57,744</b>
Rank 2-7	Administrative Support	Career	1	57,744
<b>TIER 2 - THEME 5 – MARKETING</b>			<b>1</b>	<b>123,322</b>
Rank 2-8	Website Redevelopment	Term Contract	1	73,322
Rank 2-9	Graphic Design and Promotional Campaign Advertising			50,000
<b>TIER 2 - THEME 6 – INFORMATION TECHNOLOGY (Theme also in Tier 1)</b>				<b>120,000</b>
Rank 2-10	Desktop Virtualization			120,000
<b>TOTAL TIER 2</b>		<b>Career</b> <b>Term Contract</b>	<b>7</b> <b>1</b>	<b>\$1,142,239</b>

<b>TIER 1 - THEME 1 - URBAN PARKS</b>	<b>Career</b>	<b>1</b>	<b>106,638</b>
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**Urban Parks Initiative - \$96,638 including 1 Full Time Career Position**

The Department needs a Planner Coordinator with expertise in community development, real estate and development who will be dedicated to the planning and implementation of urban parks.

A critical challenge for the Department of Parks is to maintain the high level of park and recreation service in the County by putting the “right parks” in the “right places.” Not surprisingly, the Vision 2030 Strategic Plan for Parks and Recreation (M-NCPPC 2010) confirmed that the highest needs are and will continue to be in areas of highest population density. Most of the County is built out, and growth will occur by redeveloping our urbanizing areas. The Department of Parks is committed to continue to provide a system of parks, trails, and open space where people live, work, and play, and that are accessible by walking and transit.

As the County becomes more urban, acquiring park sites in growth areas is increasingly difficult because of competition for land. The Urban Park Guidelines, approved by the Planning Board as part of the 2012 Park, Recreation and Open Space (PROS) Plan recommends that a system of parks and open spaces be provided for every urban master plan or sector plan area through a combination of public and private efforts. The new Urban Park Planner Coordinator will coordinate between the Planning and Parks Departments to implement the Urban Park Guidelines’ hierarchy of parks, trails and open spaces in every area master plan, as well as coordinate within the Department of Parks to plan, program, police, and maintain urban parks. Acquisition is not the only challenge for

successful urban parks. The intensity of use is significantly greater in an urban environment; therefore the operations required to achieve Parks' level of quality will require different tools and expertise, and more frequent maintenance, policing, and programming.

At present, the Department has multiple staff in various divisions who perform some aspect of urban park planning and operations. However, to remain the agency that delivers the service of parks and trails to our citizens, Parks needs a dedicated staff member who "owns" the role of coordinating all aspects of the urban park planning process and can effectively coordinate with both the Planning Department and park staff involved in park operations, programming, and policing.

**Convert Engineering Project Manager from Part-Time Career to Full-Time Career - \$10,000**

The Department is requesting to convert a part-time career (0.7 wys) Engineering Project Manager to a full-time career (1.0 wys) position. The majority of work done by this position is in support of CIP-related projects and 60% of the expense for this position is charged back to the CIP so the impact to the Park Fund is \$10,000 and to the CIP is \$15,000.

The increased hours for this engineer position will provide site and land development analysis to support the efforts of the urban planner renovating existing urban parks or identifying new ones in the existing and developing urban centers and central business districts.

TIER 1 - THEME 2 - MAINTENANCE AND OPERATIONS	Career	1	187,015
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**Seasonal Staffing (5.5 WYs) - \$118,250**

During the budget reductions of FY11, all seasonal staff was eliminated. Over the past four years, some seasonal staff funding has been restored, however, our FY15 seasonal budget was still \$320,000 less than our FY10 seasonal budget.

Seasonal maintenance staff address many seasonal needs and fill many voids in cleaning facilities, tree debris, administrative work, cutting grass, grounds maintenance, and more. Pairing seasonal staff with career staff expands the ability to send more crews to different locations and reduces costs per project/work order. Seasonal staff also enables professional staff to spend more time on their main job functions.

**Park Maintenance Leader - Olney - \$68,765 including 1 Full Time Career Position**

The Northern Parks Division is requesting a Park Maintenance Leader in the Olney area. This position was abolished in FY11. After analysis and review, Parks recommends restoring this position to allow current staff to meet performance measures and maintenance standards more effectively, and reduce the maintenance service backlog.

With the addition of this position, current staff can spend more time on tasks and responsibilities that have had a reduced focus due to new programs such as Smart Parks/EAM management; ERP management; new ADA compliance requirements; increased recycling efforts expanding to local parks; environmental mitigation projects; NPDES mandates; new storm water management regulations; new nutrient management regulations, and much more. While staff has high completion rates for urgent tasks that require quick response, routine tasks have suffered without the appropriate amount of oversight and coordination efforts.

TIER 1 - THEME 3 – TRAILS	Career	1	161,612
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**Natural Surface Trails - \$61,612 including 1 Full Time Career Position**

This position will be part of the trail crew that will be responsible for implementing the priorities of the CIP and also for any work requests that require specialized equipment and expertise not found in the Northern or Southern Parks divisions. This position will supplement the two staff that are primarily responsible for planning, designing, constructing, monitoring, repairing, and maintaining the 141 mile network of sanctioned natural surface trails in Montgomery Parks. The Vision 2030 process reveals that trails are one of the top three facilities valued by Montgomery County residents. Trails provide critical access to a variety of park facilities and natural areas. On-going renovation and regular and routine inspection and maintenance are critical. Trails provide critical access to a variety of park facilities and natural areas.

**Preventive Tree Maintenance for Paved Hiker/Bike Trails - \$100,000**

In the adopted FY14 budget, the Department of Parks received \$200,000 for a county-wide program to inspect and provide much needed preventive maintenance on trees along our major parkways and associated trails. This preventive maintenance program helps ensure the long-term health and protection of our trees while providing a safe environment for our parkway and trail users by removing hazard trees and limbs that may fall onto our parkways and bike trails. Additionally, this program provides tree and branch trimming to provide minimum clearances for site distances and safe use of our facilities.

For the FY16 budget, the Department is requesting an additional \$100,000 for hazardous tree and limb removal along heavily used paved trails, specifically the Capital Crescent Trail, Matthew Henson, Sligo Creek, Rock Creek Hiker Biker Trail, Long Branch, Magruder Branch, Northwest Branch, Cabin John Trails, and paved trails at Cabin John, Wheaton, and Black Hill Regional Parks.

Trees growing along our Trails and Parkway are subject to conditions that lead to their decline, including:

- Insect and disease problems
- Air pollution
- Drought
- Root and soil compaction due to mower and maintenance vehicles which is leads to poor tree growth and vitality
- Flooding
- Mechanical damage injury due to mowing equipment and vehicle use near trees
- Soil contamination from de-icing salt

The decline and eventual death of these trees leads to many hazard trees and limbs hanging over our trails and parkways. At current staffing levels, staff cannot perform many of the preventive maintenance and care responsibilities for our trees. By outsourcing the tree maintenance including hazard tree and limb removal along our parkways and trails will enable staff to focus on preventive maintenance and care responsibilities for our trees in other areas.

The program benefits of this contract will be to: 1) conduct inspections of parkway and trail trees for health and safety, 2) ensure long –term health and protection for parkway trees, 3) provide a safe environment for park patrons, and 4) reduce the Commission’s exposure to liability.

TIER 1 - THEME 4 – SUSTAINABILITY	Career	1	100,638
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**Implement Department’s Sustainability Plan - \$100,638 including 1 Full Time Career Position**

The Commission adopted Practice 6-40 (M-NCPPC Sustainability Standards) in 1976. The practice was amended in November, 2012 which updated and replaced all other internal sustainability procedures. The Department of Parks has committed to implementing its Sustainability Plan which includes 1) Adopting green building management strategies which meet nationally accepted sustainability certifications for energy conservation and use of renewable resources; 2) Procuring goods and services aimed at high efficiency products and other sustainability practices; 3) Implementing green development strategies in community planning, landscape design, and other site planning; 4) Fostering on-going awareness amount employees and patrons on sustainability objectives and programs, and 5) Adhering to updated County and State sustainability mandates. The Department of Parks is requesting funding to hire a Sustainability Coordinator to manage and implement all sustainability initiatives for the Department.

TIER 1 - THEME 5 – HISTORIC & CULTURAL PRESERVATION AND INTERPRETATION	Career	2	189,514
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**Archaeology Programming for Community Events - \$99,638 including 1 Full Time Career Position**

Prior to FY11, the Archaeology Program had two career professional archaeologists. Montgomery Parks is responsible for approximately 400 archaeological sites on parkland and 172 distinct collections. Each collection can contain as many as 40,000 individual artifacts. The Josiah Henson Park, for example, has yielded 18,000 artifacts. This excavation, the most important one in the county, is on the verge of discovering domestic outbuildings associated with enslaved people and possibly Henson, which is the core of public education at the site. In addition, archaeology summer camps are run six weeks out of every year. There are close to 90 volunteers who must be managed as they participate in every aspect of the program.

The Department of Parks is the local repository for archaeological research for the entire county. The Code of Federal Regulations (36 CFR Part 800-Historic Properties) governs cultural resources and the Section 106 Process of the National Historic Preservation Act of 1966. Section 106 requires that Federal agencies (or state agencies that obtain federal permits, licenses or funding) take into account the effect of undertakings on historic and archaeological properties and the need to mitigate adverse effects. The Code also regulates Professional Standards necessary to protect resources by referencing the need for all parties to conform to the Secretary of the Interior’s Standards and Guideline for Archaeology and Historic Preservation. The Professional Qualifications for Archaeology stated therein are: “a graduate degree in archeology, anthropology, or closely related field plus” work experience. At present, the Department’s Archaeology Program is not up to this legal requirement due to the loss of a former Archaeologist position, and thus the critical need exists to restore this position in FY 15. The current archaeological projects already regulated by law by Section 106 include: Josiah Henson Park, Woodlawn Barn Visitors Center, Mid-County Highway (M-83), Poole’s (Seneca) Store Restoration, Brainard Warner Park (Circle Manor), the WSSC Consent Decree projects, and the Purple Line.

**Community Events at Historic Sites - \$89,877 including 1 Full Time Career Position**

The History in the Parks Program is gaining in programming and influence, despite insufficient staff required to make it fully functional. There is one Museum Manager in the Cultural Resources Program who oversees educational programming at Josiah Henson Park, Oakley Cabin, the Underground Railroad Experience Trail, Kingsley Schoolhouse, Agricultural History Farm Park, and Blockhouse Point. Program offerings vary from regular seasonal tours April through October (such as at Underground Railroad and Oakley) to very intermittent or barely any programming due to lack of staffing (such as at Agricultural History Farm Park and Blockhouse Point).

The program is making strides with Montgomery County Schools and in partnerships with organizations such as Button Farm, Sandy Spring Museum, Sandy Spring Slave Museum, and Heritage Montgomery. All programs are given by docents, low-paid “instructors,” or by Friends because Parks has no one at the sites we own. An additional career staff is needed to offer history-based programming at the best historic sites including the Agricultural History Farm Park, with ten outstanding agricultural buildings and an expansive farm setting making it ideal for additional community events and programming.

<b>TIER 1 - THEME 6 – FOUNDATION</b>	<b>Term Contract</b>	<b>2</b>	<b>140,717</b>
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**Montgomery Parks Foundation Administrative Support - \$58,244 including 1 Term Contract Position**

The Montgomery Parks Foundation continues to expand opportunities for Montgomery County residents, businesses and organizations to support their parks through donations, grants, sponsorships and memberships. Many of these programs, such as the tribute programs in parks (benches, trees, bricks boulders) are very labor intensive and require significant administrative efforts to track donations, place order, coordinate personalized plaques, and work with the park managers on the installation. This term contract administrative position for the Foundation will support the tribute programs, the Friends of Montgomery Parks, the Corporate Sponsorship Program and other administrative needs of the growing Foundation.

**Montgomery Parks Foundation Corporate Sponsorship - \$82,473 including 1 Term Contract Position**

The Corporate Sponsorship Manager will be a core member of the Foundation staff responsible for the identification, cultivation and solicitation of new corporate opportunities and relationships. The Planning Board approved both the Corporate Sponsorship Policy (1/31/2013) and the Implementation Plan (6/5/2014). The implementation plan specifically identified hiring this new position.

The Corporate Sponsorship Manager will be expected to identify and secure significant funds through the Foundation on behalf of Montgomery Parks. The Department has made a significant commitment to assure the successful maturity of the Montgomery Parks Foundation. A revised Memorandum of Understanding between M-NCPPC and the Montgomery Parks Foundation guides the Foundation’s efforts to create and implement fundraising strategies intended to generate alternative revenue to support Montgomery Parks. The Corporate Sponsorship Manager will fill a revenue generating position to continue to build capacity during these early years of the Foundation’s revitalization and assure the potential for the Foundation to become sustainable and independent.

<b>TIER 1 - THEME 7 – COMMUNITY GARDENS</b>	<b>Career</b>	<b>1</b>	<b>76,286</b>
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**Community Gardens Coordinator - \$76,286 including 1 Career Position**

In its six years of operation, the highly popular community garden work program has grown significantly and includes oversight of 11 gardens year-round with 489 individual garden plots, monitoring 11 listservs, coordinating garden plot registration each spring, recruiting and training volunteer garden coordinators, coordinating new garden installations and updating the website. Currently, the program has 82 people on the waiting list. This operation is currently managed by a seasonal staff member. However, this staffing level is not sufficient to handle the annual work load and or meet the public demands for future garden additions or expansions.

A full time career position will be able to fully handle the current work program, increase the number of community gardens in the parks, and expand existing community gardens to increase the number of plots offered. In addition,

this position will coordinate all ADA compliance mandates for the community gardens. A recent review of ADA standards and guidelines indicated that 4 of the 11 existing community gardens must be renovated to be accessible and that all new community gardens, or additions to existing gardens, are considered new construction and must include at least 5% accessible plots. In early 2015, Parks will be opening a new garden in Germantown with accessible gardening areas. As part of the anticipated renovations at the Sligo Mill Overlook Park, we will be adding accessible gardening opportunities.

The current revenue (\$23,400) and most of the expenditures, including the seasonal salary, for the community gardens are included in a special revenue fund. To remain in the special revenue fund, the program must be self-sufficient. Since this program has proven to be more costly than can be covered by revenues, it is not self-sufficient and must be moved from the special revenue fund to the Park Fund. The seasonal salary will go away and will be replaced by the career salary. These Park Fund expenses will be offset by the revenue deposited in the Park Fund.

TIER 1 - THEME 8 – INCREASE IN OTHER SERVICES & CHARGES			177,726
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**General Increase in Other Services & Charges - \$177,726**

During the FY10 and FY11 budget process, the funding for other services and charges (OS&C) was dramatically reduced. Since that time, the budget for OS&C has only increased due to known commitments such as contractual obligations, OBI, or mandated services. Since 2011, the consumer price index (CPI) has increased a total of 8.2%, or an average of 2.1% each year.

By not keeping up with inflation, the Department’s buying power for new contractual services has effectively shrunk. One area where this is prevalent is professional development. In FY11, the Department budgeted \$200 per employee for training. Since that time, the cost of training has increased without a commensurate increase in the budget. The benefits of professional development are well documented for its positive effect on employee morale, increasing competency, motivating the workforce, etc. Another contractual area that will be targeted for an increase is custodial services which were cut in FY11. Contracting out custodial services frees up maintenance staff to address maintenance standards more effectively, and reduce the maintenance service backlog.

The Department of Parks is requesting to increase the other services and charges budget by \$177,726 or 1.5% over the FY15 Adopted Budget.

TIER 1 - THEME 9 – INFORMATION TECHNOLOGY			180,000
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**On Site Desktop IT Support - \$180,000**

Since 2010, the Department of Parks has utilized a contract for on-site desktop IT support. This project was a pilot model we began by riding Montgomery County’s contract with IT service provider. The pilot was funded from year-end savings from vacancies in the Technology Unit. Parks has been able to continue to fund this service without requesting a base budget modification. Since that time, the demand for expanded technology services has increased and the Technology Team has not been able to keep up with the growing technology demands without filling critical vacancies. The contract includes two staff who work on-site at Parkside providing desktop services to Park staff in the southern part of the county. This service has proven to be a successful model and a cost savings over hiring career staff to perform these functions. The Department requests the \$180,000 contract for services be added to the base budget for FY16 to continue to meet critical needs for the Department.

TIER 2 - THEME 1 – PUBLIC SAFETY	Career	2	353,432
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**CAD/RMS/Security Systems Manage - \$94,638 including 1 Full Time Career Position**

The Park Police Division has a number of databases and disparate systems effecting law enforcement and security, and is requesting a system administrator to manage these systems which includes the following:

- Law Enforcement Systems  
Police CAD/RMS (Mapping/Auto Vehicle Locator (AVL)/GIS, Mobile Data, State/CJIS/NCIC Interfaces, Caller ID/TTY/TDD Interface); Maryland State Police Delta+ (Electronic Ticket System, Automated Crash Reporting System); In-Car and Body-Worn Law Enforcement Video Systems; Public Safety Radio System; Audio Logging System for Radio and Phone Recording; License Plate Reader System (LPR); Domain Administration; E-mail Administration; File Server Administration; Assist with Vehicle Up-fitting; Assist with Desktop Support; Assist with Mobile Phone Support.
- Enterprise Security & Life Safety  
Access Control; Central Station Monitoring; Intrusion Detection (Burglar Alarms, Smart Sensors, Video Analytics); Fire-Alarms; Emergency Call Stations; Security Video Systems; Security Operations Center.

This position will serve as the administrator of all of the aforementioned systems and will be expected to manage, coordinate, and direct programs and staff which will include section supervisors and technicians.

**Body Cameras for all Sworn Park Police Officers - \$100,000**

The Park Police are requesting funding to implement “body-worn cameras” for all sworn staff. These cameras have been proven to dramatically reduce the number of use-of-force incidents by police and assaults against police. It has also been observed that, through the introduction of body-worn cameras, the number of citizen complaints against police have been reduced, and the few remaining complaints that are received are more easily, quickly, and accurately investigated. Body-worn cameras provide greater accountability for officer behavior and performance. It has been noted that body-worn cameras cannot replace in-car cameras, but must supplement their vantage point in order to provide total coverage of more angles in more events.

**Install and Maintain Facility Security Cameras - \$158,794 including 1 Full Time Career Position**

Surveillance cameras are becoming ubiquitous in society today. The presence of active surveillance systems serves as a deterrent to criminal activity and is a valuable tool for monitoring unattended facilities. As technology has grown, demand for these systems has increased and has outpaced the Department’s current technical staffing to install and maintain camera surveillance systems as needed. This critical service is unfunded and the technology is underutilized in our current circumstances. A dedicated position would properly address standardization of implementation, equipment distribution, liability and privacy concerns.

TIER 2 - THEME 2 – HISTORIC & CULTURAL PRESERVATION AND INTERPRETATION (Theme also in Tier 1)			75,000
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**Pest Control at Historic Buildings - \$75,000**

The Department is requesting \$75,000 for the contractual treatment for ants and termites and the management/removal/mitigation of nuisance groundhog populations around historic buildings in Montgomery Parks. Currently, there are approximately 115 standing historic structures, many with stone foundations, throughout the park system. At many of these buildings, groundhogs have constructed extensive burrow systems in and around



the foundations. These burrows can threaten the structural integrity of the buildings and create unsafe conditions for park patrons. Accordingly, the nuisance groundhog populations need to be removed, barriers (in the form of below ground fencing) installed, and the damage repaired. The requested funds will allow staff to contract with qualified vendors to perform the necessary work.

TIER 2 - THEME 3 – DEER MANAGEMENT	Career	4	412,742
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**Natural Resources Deer Management - \$185,300 including 1 Full Time Career Position**

The County’s deer management program has been in place for over 18 years. Despite a very successful record, deer populations continue to expand into areas not currently under management. This is particularly true in more developed portions of the county. This initiative will greatly expand the capacity of the program to address these specific areas.

This initiative was developed in response to requests from the County Council to expand deer management efforts in the County. It will provide the natural resource staffing and equipment required to create one additional sharpshooting team, expand the sharpshooting operations by three to four days per year, cover butcher processing costs for the additional deer harvested and develop and implement a proposed pilot archery program for parkland where other management options are not practicable.

This expansion will provide deer population management into 8 additional parcels of parkland (1500 acres) and additional harvest of deer on existing parkland within the Park Police-based Sharpshooting Program. Note: This request also requires the additional Park Police staffing for the sharpshooting team.

This request includes funding for one career position and one seasonal work year. \$55,000 of this request is one-time funding capital outlay for a truck, trailer and utility vehicle.

**Deer Management - Park Police Sharp Shooting Team - \$227,442 including 3 Full Time Career Positions**

This past spring, the Montgomery County Council requested that the Department of Parks continue to expand on-going direct reduction deer management efforts (i.e., managed hunting and sharp-shooting) on M-NCPPC parkland. In addition, the Council recently reduced the safety zone associated with archery hunting from 150 yards to 100 yards (adjacent to occupied structures) in order to provide additional deer hunting opportunities on private land. This later action will likely increase calls for Park Police service associated with tracking and recovery of deer that are shot on private property (with archery equipment) that then move onto adjacent parkland before expiring.

In response to both of these actions, Park Police is requesting three additional officers. Doing so will allow the Department to create a fourth sharp-shooting team, provide the man-power necessary to adequately patrol M-NCPPC’s managed hunts, and facilitate the recovery of deer that expire on M-NCPPC parkland.

Note: Each sharp-shooting team is composed of three Park Police Officers, one Natural Resource Specialist (deer biologist) and a seasonal employee (wildlife technician). The addition of these officers, along with related staff in the Park Planning & Stewardship Division, will allow the Department to add additional to the on-going Deer Management Program without negatively impacting the safety of Park Police Officers, other park staff, and the public.

TIER 2 - THEME 4 – CIP IMPLEMENTATION	Career	1	57,744
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**Administrative Support - \$57,744 including 1 Full Time Career Position**

For the past few years, the Park Development Division had hired an administrative support employee using savings from vacancies in the division to boost the CIP implementation rate. This employee provides administrative functions such as photocopying, scanning documents, handling the logistics for public meetings, etc. It was inefficient for highly professional staff, such as architects and engineers, to perform clerical functions. When freed from clerical duties, the professional staff could focus on completing the CIP projects assigned to them in a more expeditious manner. The Department requests the \$57,744 for a full time career administrative position for FY16.

TIER 2 - THEME 5 – MARKETING	Term Contract	1	123,322
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**Website Redevelopment - \$73,322 including 1 Term Contract Position**

This position is critical to supporting the Department’s web redevelopment project, which will require the management of a web development/design vendor, internal meetings, navigation work for three departments, and the creation of thousands of webpages across the Parks and Planning Departments. A full-time dedicated position will enable the Department to complete the project more efficiently and successfully than outsourcing the project.

**Graphic Design and Promotional Campaign Advertising - \$50,000**

The production of high quality publications and collateral material is critical to the successful promotion of the myriad of classes, programs, events and facilities offered to the public. Professionally designed pieces have the ability to raise awareness and influence participation rates, and are needed to support the Department's marketing efforts. Contracted services will provide collateral materials and development of templates for the hundreds of pieces requested each year. Materials include brochures, flyers, posters, banners, photography, maps, presentation materials and newsletter layouts.

Promotional campaign funding is needed to support the purchase of ad placements for seasonal campaigns promoting registration/participation in the Department's classes, programs and events. Ad buys will include Google ads, broadcast and social media ads, print collateral pieces and bus wraps. Distinct seasonal promotions allow for a consolidated effort to drive public interest in the wide array of programmatic opportunities available across the Department rather than attempting to develop and fund campaigns for facility specific activities. By packaging the appeal as a consolidated effort, the Department raises broad interest and awareness while efficiently using limited marketing funds. An example would be the campaign for summer camps where, by developing materials that appealed to the customer base of parents seeking high quality opportunities from a trusted camp provider, the Department of Parks increased interest in all camps offered, regardless of the sponsoring division by creating a broad campaign.

TIER 2 - THEME 6 – INFORMATION TECHNOLOGY (Theme also in Tier 1)			120,000
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**Desktop Virtualization - \$120,000**

Technology is advancing rapidly. Increasing numbers of staff are moving away from desktop computers 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. This IT upgrade request includes funding for desktop virtualization software move towards new technology and eliminating the need for desktop PCs. Recently, the Montgomery County Government spent \$500,000 on desktop virtualization.



**Summary**

The Department of Parks is preparing the FY16 Proposed Budget. Being mindful of the cost pressures facing the Park Fund from salaries, benefits, retirement, and mandated obligations, the FY16 budget request shows our commitment to continue to provide the best services possible to our customers with a 7.1% increase over the FY15 budget.

Staff is requesting approval from the Park Commission to proceed to prepare the FY16 Park Fund operating budget at the Base Budget Plus New Initiatives level.

The Department of Parks staff will be available at the work session to provide any additional information on the budget request.

The Department of Parks is currently scheduled to return on October 31 for a second work session and on November 13 to seek approval of specific funding levels for the FY16 Proposed Budgets for the Park Fund, Enterprise Fund, Property Management Fund, Special Revenue Fund, and Internal Services Equipment Fund.

**Department of Parks  
FY16 New Initiatives  
Not Included in Tier 1 or Tier 2**

<b>New Initiatives Not Included in Tier 1 or Tier 2</b>	<b>Personnel</b>	<b>Positions</b>	<b>Funding</b>	<b>% Change</b>	<b>Cumulative % Change</b>
1. Shared Administrative Support for Sustainability Initiative and Fleet Management	Career	1	62,613	0.07%	0.07%
2. Capital Outlay Equipment			800,000	0.86%	0.92%
3. Park Police Panasonic Arbitrators (in car video system)			270,000	0.29%	1.21%
4. Operations Manager for Agricultural History Farm Park	Career	1	124,877	0.13%	1.35%
5. Customer Service Representative	Career	1	68,794	0.07%	1.42%
6. Help Desk Representative	Seasonal		33,587	0.04%	1.45%
7. Web Development Copywriter	Term Contract	1	47,574	0.05%	1.51%
8. Publications Copywriter	PT Career	1	44,143	0.05%	1.55%
9. Print Park Maps/Develop Mobile App			30,000	0.03%	1.58%
10. Publication Translation Services			9,500	0.01%	1.60%
11. Directional (Wayfinding) Signage - Pilot -Wheaton Regional			15,000	0.02%	1.61%
12. Landscape Construction Inspector	Career	1	86,877	0.09%	1.70%
13. Woody and Herbaceous Plant Grower	Career	1	82,765	0.09%	1.79%
14. Transplant Large Trees at Pope Farm			25,000	0.03%	1.82%
15. Marketing Assistant	Career	1	76,286	0.08%	1.90%
16. Publications Specialist	Career	1	76,286	0.08%	1.98%
17. Photographer/Videographer	PT Career	1	44,143	0.05%	2.03%
18. Interpretive/Educational Exhibits in Nature Centers			15,000	0.02%	2.05%
19. Resource Protection & Non-Native Invasives	Career	1	67,465	0.07%	2.12%
20. NPDES - Program Staff	Career	2	147,900	0.16%	2.28%
21. Naturalist Outreach Coordinators Supporting NPDES Educational requirements	Career	2	162,573	0.17%	2.45%
22. Vehicle Safety - Mechanics	Career	3	286,838	0.31%	2.76%
23. On-Site Building Management - Parkside HQ	Career	1	86,286	0.09%	2.85%
24. SmartParks Coordinator - HFEE Division	Career	1	89,877	0.10%	2.95%
25. Regional Operations Manager - Northern Parks	Career	1	149,184	0.16%	3.10%
26. GIS Specialist	Career	1	116,877	0.13%	3.23%
27. Park Police - Patrol Trails and Regional Parks	Career	3	227,442	0.24%	3.47%
28. Hard Surface Trails - Repaving			450,000	0.48%	3.95%
29. Student Conservation Association Intern			25,000	0.03%	3.98%
30. Utility/Energy Conservation Audits			50,000	0.05%	4.03%
31. Water Conservation & Management - Pilot Program to Capture Rainwater from Cabin John Ice Rink			40,000	0.04%	4.08%
32. Mobile GIS to Collect Data/Photos			40,000	0.04%	4.12%
33. Health and Wellness Programs for Staff			30,000	0.03%	4.15%
<b>TOTAL</b>		<b>25</b>	<b>\$3,881,887</b>		<b>4.15%</b>

### FY16 Operating Budget Impact (OBI) Project Descriptions

Project Name	Amount	Career WYs	Seasonal WYs
<b>CIP PROJECTS</b>	<b>\$518,207</b>	<b>3.3</b>	<b>4.6</b>
<b>Amity Local Park</b>	<b>\$5,920</b>	<b>0.1</b>	<b>0.0</b>
Formerly Piedmont Crossing Local Park, Amity Drive in Washington Grove is a .9 acre developer-built park with one half multi-use court, a gazebo, multi-age playground, and pathways.			
<b>Greenbriar Local Park</b>	<b>\$120,447</b>	<b>1.0</b>	<b>0.2</b>
Located on a 25 acre tract of undeveloped parkland at 12525 Glen Road, Potomac, this park will have facilities that include a regulation soccer/football field with spectator areas, a single basketball/multi use court, a single grass volleyball court, a playground, asphalt loop path and pedestrian connections, central seating and entrance feature, picnic table areas, gazebo, 70 space parking area, portable toilets, bioretention stormwater management facilities, landscaping, and other miscellaneous amenities.			
<b>Rock Creek Maintenance Facility</b>	<b>\$48,000</b>	<b>0.0</b>	<b>0.0</b>
This project will bring the existing outdated, inadequate and deteriorated facility up to industry standard and comparable to other newer facilities such as the Black Hill, Cabin John, and Wheaton Maintenance Yards. Located within Rock Creek Regional Park at 15881 Beach Drive in Derwood, MD, the major components of the project include: administration building, vehicle maintenance shop, workshops for two crews, equipment storage building, material storage building, staff parking, vehicle parking, and fuel island. The consultant has designed the new maintenance facility with the objective of achieving a green building level of at least LEED Silver rating without any major additional cost to the project.			
<b>Woodlawn Barn Visitors Center</b>	<b>\$163,801</b>	<b>1.1</b>	<b>3.8</b>
The Visitor's Center is in the Woodlawn Special Park, located at 16501 Norwood Road in Sandy Spring, Maryland and is designated as a Montgomery County historic site. The stone bank barn, circa 1832, is a significant feature in the 100 acre setting and shares the property with the 1815 Manor House, the Montgomery County Police Helicopter Facility, and the Park Police Kristin M. Pataki Special Operations Training Facility. This project will convert the historic barn and adjacent carriage house for use as a visitor's center focusing on the themes of the Underground Railroad and the Quaker experience in Montgomery County and the barn as a feature of the County's agricultural landscape. The project will include multi-media audio visual stories to be projected across interior stone washed walls and spaces to create a unique visitor experience.			
<b>Germantown Town Center Park**</b>	<b>\$117,839</b>	<b>1.2</b>	<b>0.6</b>
This project provides a new park at 19840 Century Boulevard in the Germantown Town Center. The park will be situated at the northern end of an 8.80 acre parcel of land owned by Montgomery County and shared with the new Germantown Regional Library. Features of this park include interpretive trails and boardwalks, lighting along main pathways, artwork, overlook terraces with retaining walls and stair connections to the park and the library, trellises for community gathering and events, landscaping, enhanced wetland plantings, and innovative underground stormwater management facilities that will assist run off management in the existing wetland.			
<b>Ridge Road Bermuda Grass Fields***</b>	<b>\$62,200</b>	<b>-0.1</b>	<b>0.0</b>
A new full size rectangle field constructed and sprigged with Bermuda grass to accommodate a field shortage in the Germantown/Clarksburg area specifically for youth football and secondarily for soccer in the spring. In addition to the new field, one existing Tall Fescue grass field was converted to Bermuda grass. The maintenance program for Bermuda grass is significantly larger than that for Tall Fescue fields and requires increased frequencies for mowing and field line painting as well as the use of specialized equipment, increased amounts of supplies and materials, and specialized knowledge and skills. In addition to mowing and painting the fields 2 -3 times per week for 34 weeks, the proper maintenance of these fields includes aerating, seeding, top dressing, chemical application, and fertilization several times during the playing season.			

<b>NON-CIP PROJECTS</b>	<b>\$150,759</b>	<b>1.2</b>	<b>0.1</b>
<b>Jeanne Onufry Local Park</b>	<b>\$18,385</b>	<b>0.2</b>	<b>0.0</b>
A new 8-acre open space park in Clarksburg Village. Until facilities are added in the future, maintenance will include mowing and trash/litter/recyclable removal.			
<b>Seneca Greenway</b>	<b>\$21,579</b>	<b>0.3</b>	<b>0.1</b>
A 29.5 acre portion of the Little Seneca Stream Valley that includes 650 ft. of natural surface trail with a bridge and boardwalk. Maintenance will include trail grooming, bridge and boardwalk repairs, mowing, non-native invasive removal, and trail signage			
<b>ICC Reforestation - Rock Creek Stream Valley Park</b>	<b>\$55,694</b>	<b>0.2</b>	<b>0.0</b>
Approximately 17,000 trees that have been planted on 78 acres in the Rock Creek Stream Valley Park and Agricultural History Farm Park will become the maintenance responsibility of Montgomery Parks in Fall 2014 (FY15) after two years of maintenance by the installer. The ICC will only responsible for monitoring for 5 years. Costs will include current contractor hours, materials, and rates per acre for spraying once and mowing twice to control non-native invasive plants.			
<b>ICC Reforestation – Hoyles Mill</b>	<b>\$55,101</b>	<b>0.5</b>	<b>0.0</b>
Montgomery Parks accepted approximately 400 acres of property from the State Highway Administration (SHA) which became a portion of the Hoyles Mill Conservation Park. 90 acres of the parcel was reforested with a total of 22,000 trees planted by a contractor that was hired by the SHA. Before and since the acquisition, the reforested property has an abundance of non-native invasive and noxious plants growing on site. These additional resources will be utilized to begin the process to control the referenced plant material.			
<b>TOTAL</b>	<b>\$668,966</b>	<b>4.5*</b>	<b>4.7</b>

\* 4.5wys = 4 Full Time Career (4.0wy); 1 Part Time Career (0.5wy)

\*\* Germantown Town Center (2<sup>nd</sup> year) – This park is scheduled to open in late FY15. Partial OBI funding was requested for this park in FY15 and the remaining OBI is requested for FY16.

\*\*\* Ridge Road Bermuda Grass Fields – This project includes two Bermuda grass fields opened in FY15 - one new field and one field converted from tall fescue grass. These specialized fields will be maintained by a contract for \$82,200. The requested amount of \$62,200 includes a \$20,000 reduction for Park staff and supplies that were included in the FY15 budget to maintain the converted tall fescue grass field.