



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

MCPB Date: 10/22/2015
Agenda Item # 4

MEMORANDUM

DATE: October 15, 2015

TO: Montgomery County Planning Board

VIA: Michael F. Riley, Director of Parks *MR*
Mitra Pedoeem, Acting Deputy Director of Parks *Mitra Pedoeem*
Shuchi Vera, Chief, Management Services Division *S.V.*

FROM: Nancy Steen, Budget Manager, Management Services *Nancy C. Steen*

SUBJECT: Worksession #2 – Follow up to FY17 Park Fund Budget Presentation

Staff Recommendation

Approval of follow up measures to the FY17 Park Fund operating budget

Background

At its October 8 meeting, the Planning Board approved the Department of Parks request to prepare the FY17 Park Fund operating budget at the base budget plus new initiative level. Also, at that meeting, the Planning Board requested the Department to follow up on a couple of items. In addition, since that time, the Department has continued to refine the totals for a few of our requests.

Follow Up Items Requested by Planning Board

Public Affairs and Community Partnerships

At the Planning Board's October 8 meeting, Park staff was asked to provide information on adding a position for a Chief Marketing Officer to the original FY17 budget new initiatives requests. In response, our Department has done analysis and is modifying that request to add funding as follows:

- One (1) FT Career Senior Marketing & Public Affairs Specialist (Grade H) at \$90,441.
- Adding \$200,000 of non-personnel funding needed to grow the marketing and outreach programs to meet the needs of the public and our partners.

You will receive a briefing from Kristi Williams, Chief of the Public Affairs and Community Partnerships Division, at the October 15 Planning Board meeting that will provide an overview of the current marketing program as well as detailed information supporting this funding request.

New Initiative – Chief Performance Officer

At the October 8 Planning Board session, staff was asked to provide additional information on the FY17 new initiative request for a new position called Chief Performance Officer (CPO). As presented at the session, the CPO would be a full-time career position. Since the Oct. 8 meeting, the director, deputy directors and other staff met with Dan Hoffman, the Chief Innovation Officer (CIO), with Montgomery County Government. Mr. Hoffman provided Parks staff with a lot of valuable information on the County's innovation program, which he has managed over the last three years. Here is what staff learned about the program:

- When Mr. Hoffman came on board as CIO, he did extensive research on innovation programs across the country and talked with several CIOs across the country who work in government.
- The result of his research was an innovation program, similar in set up to a research and development lab, where ideas undergo a three-step process: Pilot, Prototype and Proof of Concept.
- The program was set up to test out in a lean, iterative and entrepreneurial manner several ideas without investing too much time and money on a single idea. Ideas should be scalable and promise some return on investment.
- Ideas are submitted by employees, the public, CIO, students, companies, etc. via a website form and other means.
- Ideas should be experimental in nature and not tried and true best practices.
- Partnering with private companies, like Verizon and IBM, result in mutually beneficial gains for the government and the company, i.e., use of software in exchange for indirect marketing.
- Approximately 60 percent of innovation projects are technical in nature.
- The majority of staff and funding resources are supported by departments and agencies fellowships and private partners.
- Mr. Hoffman is currently looking at formalizing the program structure by assembling a dedicated team across agencies and departments to help support the innovation program, contribute resources and create a work plan.
- Some ideas born out of this innovation program include: use of drones for fire and rescue operations and more, video as a sensor, promotion of food trucks in an urban/suburban environment, autism experiment project, improving procurement and human resources processes, clothing with sensors, kitchen incubator projects, algae experiment at Lake Needwood and Lake Frank.

Prince George's County Department of Parks and Recreation also has an innovation program that includes a call for ideas and a committee of employees through which these ideas are vetted. Each idea is scored using certain criteria and funding is given to those that score the highest for testing and implementation. "Arts on the Trails" program was one of those ideas that was recently implemented. Through this program, local artists and students repurpose materials found along nature trails to create sculptures, totem poles, and other park fixtures that reflect the wildlife and environment of the trails.

Examples of innovation ideas for Parks:

- Using video sensors at urban parks to better understand use
- Using drones to facilitate ballfield assessments
- Using motion sensors to track and reduce unpermitted use of ballfields
- Installing sensors on ash trees to detect infestation by the Emerald Ash Borer

There are also several ideas and proposals that were presented by staff over the last three years as part of the Department’s Leadership and Development Program (LDP). While some of these ideas have been implemented or are being worked on, there is no formal plan or reporting of how effective these projects have been. There are still others that have lost momentum, but their importance remains. The CIO position would play a lead role in collaborating with LDP participants and tracking progress on these projects.

Staff’s original request was for a CPO, a position that would focus on achieving cost savings and process efficiencies. While there is some overlap between the work program of a CPO and that of a CIO, the major difference between the two is the degree of focus on innovation alone. A CPO’s primary focus tends to be on efficiency, cost savings and reporting on performance metrics whereas as a CIO’s primary focus is on innovation regardless of whether a project results in cost savings. After meeting with Mr. Hoffman and reflecting on what would help move the Department towards a more forward thinking agency with cutting edge ideas, staff is requesting support for a Chief Innovation Officer instead of a Chief Performance Officer. The CIO position’s main focus would be on innovation while a portion of the work program would be dedicated to identifying cost savings and efficiencies.

Follow Up Items Requested by the Department of Parks

New Initiatives

Below is an updated chart reflecting the revised total for New Initiatives. This total reflects the increase for the funding request for additional marketing support for our Department along with a few minor adjustments for other totals based on updated details and analysis.

SUMMARY - NEW INITIATIVES				
Item & Description	Career Positions	Term Positions	Seasonal Wkyrs	Funding
Public Safety	2.0	1.0	0.0	\$ 852,667
Departmental Efficiencies/Priorities	4.5	0.0	0.0	\$ 628,321
Water Quality Fund	1.5	-1.0	0.0	\$ 54,285
Sub-Total	8.0	0.0	0.0	\$ 1,535,273
Legislation - Pesticides Management	2.0	0.0	3.6	\$ 334,105
Total	10.0	0.0	3.6	\$ 1,869,378

This revised total is an increase of \$303,578. A summary of changes is presented later in this memo.

Operating Budget Impact (OBI)

Staff is also presenting an updated funding request for the OBI costs for FY17. The Department of Parks received an updated completion date for the Laytonia Recreational Park project and is adding OBI funding of \$415,117 to its proposed budget request for FY17. This park has a projected completion date of December 2016 with the ball fields being available for scheduled public use in April 2017. A detailed description of the project is included in Appendix A. Our updated proposed budget request for OBI is summarized in the table below:

Project Name	FY17 OBI Expenditures	FY17 Career Workyears*	FY17 Seasonal Workyears
CIP PROJECTS			
Woodlawn Barn Visitors Center	\$210,000	1.5 (1 FT, 1 PT)	2.6
Falls Road Parking Lot Expansion	\$1,300	0.0	0.0
Ellsworth Dog Park	\$12,900	0.0	0.1
Western Grove Urban Park	26,200	0.0	0.3
Northwest Branch Recreational Park	\$129,500	1.0	0.0
Laytonia Recreational Park	\$415,117	1.0 (2 FT)**	0.4
NON-CIP PROJECTS			
Multi-Agency Service Park	\$147,600	1.5 (2 FT)***	0.5
Silver Spring Transit Plaza Easement Area	\$42,000	0.0	0.0
TOTAL	\$984,617	5.0 WYs (Total of 7 positions)	3.9

*Career positions equal 6 Full-time and 1 Part-time.

**2 Full-time positions will be hired mid-fiscal year.

***1 Full-time position will be hired mid-fiscal year.

Summary

As a follow up to our October 8 presentation, staff is requesting the approval of the following additions or changes, as summarized in the table below, to the Department’s request for the FY17 Park Fund operating budget. With these changes, the Department of Parks’ total increase being requested is \$6,244,646, which is a 7.1% increase over the FY16 operating budget and changes our total budget request to be \$93,880,302.

Follow Up Items	October 8 Request	October 22nd Request	Variance	Comment
OBI	\$569,500	\$984,617	\$415,117	Added funding for Laytonia RP
Public Safety	\$855,202	\$852,667	(\$2,535)	Updated salary/benefits projection
Departmental Efficiencies/Priorities	\$338,093	\$628,321	\$290,228	Public affairs funding request of \$290,441 plus updated salary/benefits projection of (213) for Native Plant Production Specialist position.
Water Quality Fund	\$57,800	\$54,285	(\$3,515)	Updated salary/benefits projection
Pesticides Management	\$314,705	\$334,105	\$19,400	Adding funding for cost of the ballfield pilot.*
Total of Requested Changes	\$2,135,300	\$2,853,995	\$718,695	

*The description of the original request for pesticides management included a pilot for five ballfields, but the cost was inadvertently left out of the total request for this initiative.

As a reminder, this increase 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 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 FY17 Park Fund budget.

The Department of Parks is scheduled to return on November 12 to seek approval of specific funding levels for the FY17 Proposed Budgets for the Park Fund, Enterprise Fund, Property Management Fund, Special Revenue Fund, and Internal Services Equipment Fund.

APPENDIX A

FY17 Operating Budget Impact (OBI) Project Description

Project Name	Amount	Career WYs	Seasonal WYs
Laytonia Recreational Park	\$415,117	1.0	0.4
<p>Laytonia Recreational Park is located at the northeast quadrant of the intersection of Muncaster Mill Road and Airpark in the Derwood area of Rockville. Access to this new park will be from Airpark Road. The park consists of three parcels totaling nearly 51 acres: an undeveloped surplus school site, a parcel dedicated through the subdivision process, and adjacent church property purchased by the M-NCPPC. The new County Animal Shelter is located on a seven-acre portion of the property. The approved plan includes: one full-size lit, irrigated baseball field; one lit and irrigated synthetic turf field; two lit, irrigated rectangular turf fields; 240 parking spaces with the potential for 50 additional spaces in the future, if needed; playground, basketball court, combination restroom picnic shelter, trails and a maintenance building.</p>			