



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

MCPB Date: 11/15/2007
Agenda Item # 9

DATE: November 13, 2007
TO: Montgomery County Park Commission
VIA: Mary R. Bradford, Director of Parks
FROM: Michael F. Riley, Acting Deputy Director of Parks *M*
Varghese Cherian, Budget Manager *VC*
Kate Stookey, Supervisor, Park Information and Customer Service Office *B*
SUBJECT: FY 09 Parks Operating Budget: Work Session # 2

STAFF RECOMMENDATION:

Obtain Board reaction and direction on recommended FY 09 park programs and new initiatives.

BACKGROUND:

The Planning Board received a preliminary briefing on the Parks FY 09 operating budget on July 23rd which included the budget schedule, overview of funding sources, fiscal challenges such as lapse reduction and the operating budget impact of capital projects, and an introduction to the program budget which was prepared for the first time in FY 08. An initial budget work session occurred on November 1st which focused on enhancements to the program budget and recommended new initiatives.

WORK SESSION # 2 TOPICS:

This 2nd work session will cover the following areas:

- 1) Program Elements with Resource Requirements
- 2) Revised New Initiatives with Resource Allocations
- 3) Fiscal Overview
- 4) Performance Measures
- 5) Future Work Sessions

1) Program Elements with Resource Requirements

An individual form for each of the 36 program elements that comprise the Parks program budget is attached. The forms provide the program description, benefits, and objectives. They also provide resource requirements in terms of work years and dollars, whether any new initiatives are recommended in support of the program's objectives, and if any revenue supports the program.

The hierarchy of the program budget is as follows:

Programs (3) → Sub-programs (7) → Program Elements (36)

The Program Budget Summary table (See © 1) shows a comparison of FY 08 to FY 09 work years and funding by Program, Sub-Program, and Program Element. The Planning Board has been briefed on the Programs, Sub-programs, and Program Elements in prior work sessions, with emphasis given to any changes from the initial program budget prepared last year. The 36 Program Element Forms attached (See © 2-37) describe and justify each program in detail, and outline resource requirements and revenue projections at the bottom of each form. These forms, as amended, will appear in the requested Parks budget.

2) Revised New Initiatives with Resource Allocations

An individual form for each of the 16 proposed new initiatives is attached. The forms provide the initiative description, proposed benefits and outcomes, and resource requirements.

The majority of the 1st budget work session on November 1st was spent discussing new initiatives. Staff had presented 25 new initiatives in three tiers: Essential, Desirable, and Under Consideration. Staff also presented a preliminary fiscal summary, which demonstrated the advancement of all proposed initiatives was not fiscally prudent. With the Board's feedback from the 1st work session, new initiatives have been reduced from a total of 25 with a cost of \$7,279,000 to a total of 16 with a cost of \$3,207,100. The promotion of several initiatives was deferred to future years, and others were phased over several years. The changes to the initiatives that were presented at the 1st work session are summarized on the attachment titled "FY 09 New Initiatives – Comparison of Work Session # 1 Recommendations to Current Recommendations" (See © 38).

The 16 initiatives we currently propose (See © 39-54) include enhanced descriptions and statements of benefit and outcome. These forms, as amended, will appear in the requested Parks budget.

3) Fiscal Overview

Several spreadsheets comparing the FY 08 adopted budget to the FY 09 staff proposed budget are attached, as follows:

FY 09 Budget Crosswalk (See © 55) – This table compares the proposed budget to the adopted budget by categorized increments. The adopted FY 08 amended park fund budget is \$78,971,400. The proposed FY 09 budget, including new initiatives, is \$91,453,800. This is an increase of \$12,482,400, or 15.8%. We would need a 1/10th of a cent property tax rate increase to fund this request. Exclusive of new initiatives, the same services budget is an increase of approximately 12.0%. Staff will walk the Board through each line of the crosswalk at the work session.

Park Fund Summary – (See © 56) This table shows both revenue and expenditures for the park fund. It shows growth in expenditures by Division from FY 08 to FY 09.

Property Management Fund – (See © 57) This table shows revenues and expenditures for the property management fund. The Property Management Fund is a self-sustaining program financed by the revenues derived from the rentals of park houses, agricultural land, equestrian centers and other rental facilities. The rental revenue covers labor, material, and contractual services related to the maintenance of these Commission-own facilities. Management of our sixty-six residential properties is accomplished through a private property management firm. The Property Management Office handles the management of the remaining properties in-house.

Revenues in the property management fund are projected to increase from \$1,102,600 in FY 08 to \$1,137,400 in FY 09, and expenditures are budgeted to increase from \$1,082,600 to \$1,137,400.

Special Revenue Funds – (See © 58) This table summarizes revenues and expenditures in the special revenue funds. Special revenue funds are used to account for the proceeds from specific revenue sources that are legally restricted to expenditures for specific purposes. The special revenue programs in the Department of Parks are: Historic Renovations – Property Management; Interagency Agreements; Park Police Drug Enforcement Fund; Park Police Federally Forfeited Property; Archaeological Programs; Special Events; and several small programs in Miscellaneous Programs.

Revenues in the special revenue fund are projected to increase from \$229,404 in FY 08 to \$274,200 in FY 09; while expenditures are budgeted to drop from \$367,069 to \$246,000.

Enterprise Fund – The Enterprise Fund will be presented in an upcoming work session.

4) Performance Measures

Staff is working on improved performance measures to include in the FY 09 budget. We are recommending the refinement of a relatively small number of very meaningful performance measures, which will serve as an example for the development of other measures and allow the department to test the "data management" of select programs. These initial measures are currently in development and will be presented at a future work session.

5) Future Work Sessions

A third and final work session on the Parks budget is tentatively scheduled for the evening of Monday, November 26th. Both Parks and Planning also have a budget wrap-up session tentatively scheduled for Thursday, November 29th.

PROGRAM BUDGET SUMMARY								
DEPARTMENT OF PARKS								
	FY08 WY Approved	FY08 WY Estimated	FY09 WY- Base Budget	FY09 Base Budget	FY09 WY New Initiatives	FY09 New Initiatives Budget	Total Proposed FY09 WY	Total Proposed FY09 Budget
Program: ADMINISTRATION								
Sub-Program: Overhead								
Management & Administration	45.4	45.4	53.7	17,129,200	1.2	170,000	54.9	17,299,200
Partnerships	7.7	7.7	7.6	672,400	0.0	50,000	7.6	722,400
Property Management	6.9	6.9	4.5	403,000	3.0	808,000	7.5	1,211,000
3rd Party Support	10.3	10.3	16.7	1,484,200	0.0	-	16.7	1,484,200
Park Planning	47.7	47.7	27.6	2,730,400	1.0	121,500	28.6	2,851,900
TOTAL ADMINISTRATION	118.0	118.0	110.1	22,419,200	5.2	1,149,500	115.3	23,568,700
Program: PARK SERVICES								
Sub-Program: Organized Sports								
Baseball & Softball	44.1	44.1	45.5	4,768,300	0.0	-	45.5	4,768,300
Field Sports	40.6	40.6	39.0	3,956,100	0.5	500,000	39.5	4,456,100
Multi-Use Courts	7.0	7.0	7.6	683,600	0.0	-	7.6	683,600
Tennis	25.5	25.5	25.5	2,232,900	0.0	-	25.5	2,232,900
Adventure Sports	0.0	0.0	0.8	69,200	0.0	-	0.8	69,200
Sub-Program: Regional Attractions	92.7	92.7	101.0	8,937,600	0.0	150,000	101.0	9,087,600
Boating	7.9	7.9	6.8	591,300	0.0	-	6.8	591,300
Camping	9.3	9.3	11.9	1,092,700	0.0	-	11.9	1,092,700
Equestrian Centers	4.5	4.5	5.8	552,100	0.0	150,000	5.8	702,100
Golf (Incl So Germ Range)	4.7	4.7	7.0	674,300	0.0	-	7.0	674,300
Ice Skating	50.4	50.4	51.1	4,368,000	0.0	-	51.1	4,368,000
Miniature Golf, Splash Playground	6.1	6.1	9.2	842,900	0.0	-	9.2	842,900
Trains, Carousels	9.8	9.8	9.2	816,300	0.0	-	9.2	816,300
Sub-Program: Meeting and Gathering Places	223.0	223.0	233.4	21,657,200	4.0	753,000	237.4	22,410,200
Maintained Open Space	99.4	99.4	93.2	8,413,100	0.0	-	93.2	8,413,100
Picnic Shelters	14.0	14.0	14.3	1,346,500	0.0	-	14.3	1,346,500
Playgrounds	28.3	28.3	30.4	2,787,500	2.0	155,000	32.4	2,942,500
Dog Parks	4.9	4.9	4.6	432,200	0.0	-	4.6	432,200
Park Activity Buildings	36.7	36.7	48.1	4,814,300	2.0	598,000	50.1	5,412,300
Event Centers	32.0	32.0	33.6	3,023,600	0.0	-	33.6	3,023,600
Group Picnic Areas	7.7	7.7	9.2	840,000	0.0	-	9.2	840,000
Sub-Program: Trails and Parkways	61.1	61.1	65.9	6,049,000	0.0	25,000	65.9	6,074,000
Scenic Parkway Experiences	29.1	29.1	28.3	2,560,900	0.0	25,000	28.3	2,585,900
Trails-Paved Surface	32.0	32.0	37.6	3,488,100	0.0	-	37.6	3,488,100
TOTAL PARK SERVICES	494.0	494.0	518.7	48,353,900	4.5	1,428,000	523.2	49,781,900
Program: STEWARDSHIP OF NATURAL AND CULTURAL PARK RESOURCES								
Sub-Program: Land and Resource Mgmt.								
Arboriculture	39.1	39.1	36.2	3,375,800	0.0	-	36.2	3,375,800
Horticulture	62.2	62.2	54.7	5,273,200	1.0	106,000	55.7	5,379,200
Natural Resource Management	36.5	36.5	31.6	3,031,700	0.0	16,000	31.6	3,047,700
Archaeological, Historical Site Management	5.6	5.6	8.6	790,600	0.4	70,300	9.0	860,900
Streams	1.3	1.3	11.2	952,500	3.0	315,800	14.2	1,268,300
Trails-Natural Surface	14.8	14.8	15.3	1,358,300	0.0	-	15.3	1,358,300
Agricultural Support	4.2	4.2	6.2	582,900	0.0	-	6.2	582,900
Sub-Program: Education & Interpretation	65.8	65.8	77.6	7,366,900	1.0	121,500	78.6	7,488,400
Nature Centers	33.9	33.9	39.5	3,650,000	1.0	121,500	40.5	3,771,500
Public Gardens	24.9	24.9	31.7	3,107,300	0.0	-	31.7	3,107,300
Archaeological & Historical Site Interpretation	7.0	7.0	6.4	609,600	0.0	-	6.4	609,600
TOTAL STEWARDSHIP	229.5	229.5	241.4	22,731,900	5.4	629,600	246.8	23,361,500
TOTAL SERVICE DELIVERY	841.5	841.5	870.1	93,505,000	15.1	3,207,100	885.2	96,712,100
CAPITAL INVESTMENT (CIP)	35.0	35.0	37.6	3,275,200	0.0	-	35.0	3,275,200
GRAND TOTAL	876.5	876.5	907.7	96,780,200	15.1	3,207,100	920.2	99,987,300
30% Reduction for Delayed Hiring (New Positions)			-3.0	(245,300)	-4.0	(318,200)	-7.0	(563,500)
ADJUSTED TOTAL	876.5	876.5	904.7	\$96,534,900	11.1	\$2,888,900	913.2	\$99,423,800

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Administration of Parks

SUB-PROGRAM: Administration of Parks

LEAD DIVISION: Director's Office

PROGRAM ELEMENT: Management & Administration

LEAD STAFF: Mike Riley

DESCRIPTION/SCOPE: *The Management & Administration Program provides for the management and administration of the entire work program for the Department of Parks. This includes the development, implementation and monitoring of all programs, sub-programs, and program elements. This program is comprised of senior level management staff as well as administrative positions that direct, guide and support the work program for the Department of Parks. This includes all items within support services, such as utilities, GASB45, health and retirement benefits, accrued leave, unemployment benefits, printing and publications, insurance, and long-term disability benefits, among other expenses.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Management & Administration Program ensures that the work of the Department of Parks is conducted in an efficient and effective way, supporting the department's mission, meeting organizational goals, adhering to best practices, and performing to the standards and measures established by department leaders and county policymakers.*

SERVICE LEVEL OBJECTIVES: *Establish clear accountability and measurement standards for managers; empower park managers through support, training and mentoring; ensure the department continues to evolve toward a more customer-oriented approach; institute economies of scale where/when appropriate and cost effective; participate in the establishment of department goals and objectives and manage the work programs to deliver the desired outcomes; provide for the health and wellbeing of department employees and retirees; cover costs associated with employee injuries*

PERFORMANCE MEASURES: IN DEVELOPMENT

- # program elements with performance measures
- % meeting measures set
- # core competency trainings established for park managers
- % park managers completed core training required
- % meeting goals and objectives

FY09 RESOURCE REQUIREMENTS:

Funds:

FY09 Base Budget \$17,129,200 New Initiatives \$170,000 Total FY09 Request \$17,299,200

(Fund Allocation: Park Fund \$17,054,000 Enterprise Fund \$245,200 Other Fund \$0)

Workyears (WY):

FY08 WY: 45.40 Readjustment of Existing WY: 53.70 New Initiative WY: 1.20 Total FY09 WY: 54.90

Revenue Associated with this program:

Park Fund \$0 Enterprise Fund \$0 Other Fund \$0

Other information included in the Budget:

Professional Services: Base Budget \$347,900 New Initiatives \$75,000 Total \$422,900

Publications: Base Budget \$65,800 New Initiatives \$0 Total \$65,800

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Administration of Parks

SUB-PROGRAM: Administration of Parks

LEAD DIVISION: Office of Special Programs

PROGRAM ELEMENT: Partnerships

LEAD STAFF: Michael Ma

DESCRIPTION/SCOPE: *The Partnerships Program is responsible for identifying and managing public/private partnerships that create new and expanded recreational facilities for the Department of Parks. This program facilitates partnership opportunities for both for-profit and not-for-profit entities that further the mission of the park system and increase the value of the overall parks experience for residents and visitors.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Partnerships Program enables the department to expand and/or improve upon the services, programs and facilities it currently offers the public without a corresponding demand for public money to do so. Through this program, the department is able to implement park capital improvements and increase program offerings that enhance and expand upon the existing park services, programs and facilities valued by the public it serves.*

SERVICE LEVEL OBJECTIVES: *Identify and pursue partnerships that will result in an increased level of recreational opportunities on parkland and are in alignment with the department's mission; increase environmental stewardship management opportunities through partnership agreements; streamline the application process and make more accessible to potential partners; respond to and evaluate all public/private partnership inquiries in a professional and timely manner.*

PERFORMANCE MEASURES: IN DEVELOPMENT

# partnership applications received	10
# partnership projects approved by the Planning Board	2-3
# RFPs approved that reflect Partnership Priorities	1-2
Establishment of easily assessable Partnership Administration Process	FY09
Online application available	FY09

FY09 RESOURCE REQUIREMENTS:

Funds:

FY09 Base Budget \$672,400 New Initiatives \$50,000 Total FY09 Request \$722,400
(Fund Allocation: Park Fund \$567,100 Enterprise Fund \$73,600 Other Fund \$81,700)

Workyears (WY):

FY08 WY: 7.70 Readjustment of Existing WY: 7.60 New Initiative WY: 0 Total FY09 WY: 7.60

Revenue Associated with this program:

Park Fund \$0 Enterprise Fund \$0 Other Fund \$0

Other information included in the Budget:

Professional Services: Base Budget \$0 New Initiatives \$50,000 Total \$50,000

Publications: Base Budget \$1,000 New Initiatives \$0 Total \$1,000

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Administration of Parks

SUB-PROGRAM: Administration of Parks

LEAD DIVISION: Facility Management

PROGRAM ELEMENT: Property Management

LEAD STAFF: Carrye Palleschi

DESCRIPTION/SCOPE: The Property Management Program provides for the oversight, management, administration, and leasing of parkland and buildings located on parkland. These include sixty-four (64) residential park houses, thirty-one (31) agricultural leases, three (3) office buildings, six (6) alternative use sites, five (5) commercial leases, six (6) equestrian centers, five (5) life estates, nine (9) leases for county organizations, twenty-one (21) public/private partnership sites, seven (7) parking lots, four (4) cell towers, three (3) fiber optics plants, three (3) radio towers, nine (9) demolition buildings, and ten (10) vacant properties.

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: The Property Management Program offers individuals, businesses, non-profit groups, county agencies, and other groups the opportunity to reside conduct their business in beautiful parkland settings. Additional benefits are provided through the programming or services offered by parkland tenants such as daycare, recreational programs and classes, golf, office space, meeting space, equestrian centers, therapeutic services, soccer, wildlife refuge, group homes, and interpretation of historic sites, among others.

SERVICE LEVEL OBJECTIVES: Create and implement best practices; reduce or eliminate the potential liability associated with deferred maintenance and life safety issues for all facilities managed by Property Management; ensure active use of available parkland and facilities; develop long-range capital improvement and maintenance plan to address the lifespan of structures, deferred maintenance, preventive maintenance, field inspection and/or demolition; provide safe, functional and competitively-priced properties for residential or commercial use

PERFORMANCE MEASURES: IN DEVELOPMENT

- # acres of managed parkland
- # buildings in portfolio
- % occupied
- # buildings renovated or repaired
- # buildings leased at or below market rate
- % tenant satisfaction

FY09 RESOURCE REQUIREMENTS:			
Funds:			
FY09 Base Budget \$403,000	New Initiatives \$808,000	Total FY09 Request \$1,211,000	
(Fund Allocation: Park Fund \$1,014,800	Enterprise Fund \$155,300	Other Fund \$40,900)	
Workyears (WY):			
FY08 WY: 6.90	Readjustment of Existing WY: 4.50	New Initiative WY: 3	Total FY09 WY: 7.50

Revenue Associated with this program:			
Park Fund \$0	Enterprise Fund \$0	Other Fund \$0	
Other information included in the Budget:			
Professional Services: Base Budget \$0	New Initiatives \$500,000	Total \$500,000	
Publications: Base Budget \$0	New Initiatives \$0	Total \$0	

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Administration of Parks

SUB-PROGRAM: Administration of Parks

LEAD DIVISION: Park Police

PROGRAM ELEMENT: Third Party Support

LEAD STAFF: Dan McNickle

DESCRIPTION/SCOPE: *The Third Party Support Program provides for the administration, policing, and/or assistance related to events and programs hosted by non-park groups on park land or in park facilities. This program is primarily comprised of Park Police support for the Department of Recreation's four aquatic centers and the myriad of events hosted by public or private organizations on parkland such as the Hudson Trail Outfitters' Boat and Bike Demo Day or Discovery's Animal Planet Animal Expo.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Third Party Support Program enhances the delivery of a wide variety of safe and enjoyable recreational and educational activities to the public. Productive and cooperative use of park property and resources provides an opportunity for more people to connect with nature and appreciate our county's park system.*

SERVICE LEVEL OBJECTIVES: *Provide support to outside agencies as needed to ensure the delivery of safe and enjoyable activities to the public; work in collaboration with third party groups to engender an appreciation of the park system and the services we provide; evaluate requests for support against the core mission to ensure responsible management decisions; educate outside groups on best practices for ensuring participant safety and trouble-free events*

PERFORMANCE MEASURES: IN DEVELOPMENT

- # permanent non-park facilities supported
- # third-party events conducted on parkland
- # hours of park staff time dedicated to third party support
- # accidents or violations reported

FY09 RESOURCE REQUIREMENTS:

Funds:

FY09 Base Budget \$1,484,200 New Initiatives \$0 Total FY09 Request \$1,484,200

(Fund Allocation: Park Fund \$1,484,200 Enterprise Fund \$0 Other Fund \$0)

Workyears (WY):

FY08 WY: 10.30 Readjustment of Existing WY: 16.70 New Initiative WY: 0 Total FY09 WY: 16.70

Revenue Associated with this program:

Park Fund \$32,500 Enterprise Fund \$0 Other Fund \$32,500

Other information included in the Budget:

Professional Services: Base Budget \$4,100 New Initiatives \$0 Total \$4,100

Publications: Base Budget \$2,800 New Initiatives \$0 Total \$2,800

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Administration of Parks

SUB-PROGRAM: Administration of Parks

LEAD DIVISION: Park Planning & Stewardship

PROGRAM ELEMENT: Park Planning

LEAD STAFF: Lyn Coleman

DESCRIPTION/SCOPE: *The Park Planning Program works to ensure the "right" balance between stewardship of natural and cultural resources and recreation in County parks. Long-range planning efforts include the: Countywide Comprehensive Park Plan; Land Preservation, Parks, and Recreation (PROS) Plan; Countywide Park Trails Plan; Legacy Open Space Functional Master Plan; cultural resource plan "From Artifact to Attraction;" master plans for regional, recreational, special, stream valley and conservation parks; trail corridor plans; and park/trail elements of community master plans. Other efforts include the: concept plans for developer-dedicated parks; program of requirements for urban, local, and neighborhood parks; operation and use plans for park system additions; identification of partnership opportunities; and resource management plans for natural areas and archaeological and historic sites.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Park Planning Program protects the County's best natural and cultural resources; provides for a wide variety of recreational opportunities; creates opportunities to learn about the county's natural and cultural heritage, and enhances trail connectivity across the park system. This program acquires land with high natural and cultural value or recreational potential for use as parkland, plans for the stewardship and improvement of parks, and protects the County's natural and cultural heritage.*

SERVICE LEVEL OBJECTIVES: *Achieve the "right" balance between stewardship of natural and cultural resources and recreation; protect the County's natural and cultural resources; provide recreational opportunities that reflect current and future trends; reflect the county's changing character, demographics, and growth patterns by emphasizing urban parks, sustainable parks, and the integration of public parks with private open spaces; coordinate park master plan objectives and recommendations with CIP expenditures; and, complete park master plans for all countywide parks in a systematic fashion.*

PERFORMANCE MEASURES: IN DEVELOPMENT

- # regional, recreational or conservation park master plans prepared every two years 1
- # trail corridor plans prepared every two years 1
- # amendments to the PROS plan addressing a single park facility every two years 1
- # surveys conducted to gather community feedback
- # community meetings attended or held to gather resident feedback

FY09 RESOURCE REQUIREMENTS:

Funds:

FY09 Base Budget \$2,730,400 New Initiatives \$121,500 Total FY09 Request \$2,851,900

(Fund Allocation: Park Fund \$2,688,400 Enterprise Fund \$0 Other Fund \$163,500)

Workyears (WY):

FY08 WY: 47.70 Readjustment of Existing WY: 27.55 New Initiative WY: 1.00 Total FY09 WY: 28.55

Revenue Associated with this program:

Park Fund \$0 Enterprise Fund \$0 Other Fund \$0

Other information included in the Budget:

Professional Services: Base Budget \$352,600 New Initiatives \$0 Total \$352,600

Publications: Base Budget \$2,100 New Initiatives \$0 Total \$2,100

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Park Services

SUB-PROGRAM: Organized Sports

LEAD DIVISION: Southern Region

PROGRAM ELEMENT: Baseball & Softball

LEAD STAFF: Brent Conner

DESCRIPTION/SCOPE: *The Baseball & Softball program provides for the care and maintenance of the department's 192 baseball and softball fields. This includes turf care, aeration, mowing, seeding, fertilizing, replacing topsoil, other repairs or renovations, installing and maintaining backstops, lining the fields, providing for adequate drainage, and addressing vandalism.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Baseball & Softball program provides safe, functional baseball and softball fields for organized youth and adult sports programs, practices, games, and tournaments. Additionally, local park ballfields provide opportunities for spontaneous play and pick-up games for residents.*

SERVICE LEVEL OBJECTIVES: *Provide regular, scheduled maintenance and operational care as identified in established departmental maintenance standards; provide training to staff in best management practices for infield maintenance and turf management to insure consistency in the quality of maintenance applications; maintain communication with all organized baseball/softball leagues in the county regarding field maintenance issues.*

PERFORMANCE MEASURES: IN DEVELOPMENT

- # of fields supporting active play
- # average uses per field
- # permits requested for softball/baseball use
- # permits issued for softball/baseball use
- # fields closed for renovation
- # new fields in planning or development stages
- # artificial turf fields available for play
- # lit fields available
- % satisfaction with softball/baseball field quality

FY09 RESOURCE REQUIREMENTS:			
Funds:			
FY09 Base Budget	<u>\$4,768,300</u>	New Initiatives	<u>\$0</u>
Total FY09 Request		<u>\$4,768,300</u>	
(Fund Allocation: Park Fund <u>\$4,694,700</u> Enterprise Fund <u>\$0</u> Other Fund <u>\$73,600</u>)			
Workyears (WY):			
FY08 WY:	<u>44.10</u>	Readjustment of Existing WY:	<u>45.50</u>
New Initiative WY:		<u>0</u>	
Total FY09 WY: <u>45.50</u>			

Revenue Associated with this program:		
Park Fund	<u>\$457,700</u>	Other Fund <u>\$0</u>
Enterprise Fund	<u>\$0</u>	
Other information included in the Budget:		
Professional Services: Base Budget	<u>\$3,600</u>	Total <u>\$3,600</u>
New Initiatives	<u>\$0</u>	
Publications: Base Budget	<u>\$3,600</u>	Total <u>\$3,600</u>
New Initiatives	<u>\$0</u>	

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Park Services

SUB-PROGRAM: Organized Sports

LEAD DIVISION: Southern Region

PROGRAM ELEMENT: Field Sports

LEAD STAFF: Brent Conner

DESCRIPTION/SCOPE: *The Field Sports program provides for the care and maintenance of the department's 104 rectangular sports fields. This includes turf care, aeration, mowing, seeding, fertilizing, replacing topsoil, other repairs or renovations, installing and maintaining goals or other field features as necessary, lining the fields, providing for adequate drainage, and addressing vandalism.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Field Sports program provides safe, functional rectangular and circular fields for organized youth and adult sports programs, practices, games, and tournaments. Sports played on these fields include soccer, cricket, lacrosse, and football, among others. Additionally, local park fields provide opportunities for spontaneous play and pick-up games for residents.*

SERVICE LEVEL OBJECTIVES: *Provide regular, scheduled maintenance and lining as identified in established departmental maintenance standards; provide training to staff in best management practices for turf management to insure the quality of maintenance applications; continue to inform and educate user groups on policy, use and permitting regulations; assist in the mitigation of user/neighbor conflicts.*

PERFORMANCE MEASURES: IN DEVELOPMENT

- # of fields supporting active play
- # average uses per field
- # permits requested for use
- # permits issued for use
- # fields closed for renovation
- # new fields in planning or development stages
- # artificial turf fields available for play
- % or # staff trained in best practices management
- % satisfaction with athletic field quality

FY09 RESOURCE REQUIREMENTS:

Funds:

FY09 Base Budget \$3,956,100 New Initiatives \$500,000 Total FY09 Request \$4,456,100

(Fund Allocation: Park Fund \$4,431,600 Enterprise Fund \$8,200 Other Fund \$16,300)

Workyears (WY):

FY08 WY: 40.60 Readjustment of Existing WY: 39.00 New Initiative WY: .50 Total FY09 WY: 39.50

Revenue Associated with this program:

Park Fund \$193,800 Enterprise Fund \$0 Other Fund \$0

Other information included in the Budget:

Professional Services: Base Budget \$1,400 New Initiatives \$465,700 Total \$467,100

Publications: Base Budget \$1,600 New Initiatives \$0 Total \$1,600

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Park Services

SUB-PROGRAM: Organized Sports

LEAD DIVISION: Northern Region

PROGRAM ELEMENT: Multi-Use Courts

LEAD STAFF: Mike Little

DESCRIPTION/SCOPE: *The Multi-Use Courts program provides a comprehensive county wide inspection and maintenance program to ensure safe, functional play courts for informal, organized and competitive play. This program ensures that all court surfaces are smooth and clear of debris, free of graffiti and all fixtures and nets are in place and functional. These courts are used mainly for basketball but are also used for volleyball, racquetball, and inline skating.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Multi-Use Courts program offers the public more than 200 courts available on a first-come, first-served, fee free basis on which to play a variety of sports. These courts provide convenient, outdoor neighborhood places for residents to gather and socialize and develop healthy recreational habits and lifetime skills.*

SERVICE LEVEL OBJECTIVES: *Develop and maintain a comprehensive, consistent, routine inspection system to ensure the delivery of safe, functional multi-use courts throughout the county; ensure all reported safety-related problems are addressed in a timely manner; increase staff inspections of courts; respond to requests for repairs and improvements in professional and timely manner.*

PERFORMANCE MEASURES: IN DEVELOPMENT

- # of courts in good condition
- # of courts available for active play
- # service requests for court repair or improvements
- # court repairs or improvements made
- Average response time to service requests
- % satisfaction with court quality

FY09 RESOURCE REQUIREMENTS:							
Funds:							
FY09 Base Budget	\$683,600	New Initiatives	\$0	Total FY09 Request	\$683,600		
(Fund Allocation: Park Fund	\$634,500	Enterprise Fund	\$8,200	Other Fund	\$40,900)		
Workyears (WY):							
FY08 WY:	7.00	Readjustment of Existing WY:	7.60	New Initiative WY:	0	Total FY09 WY:	7.60

Revenue Associated with this program:					
Park Fund	\$0	Enterprise Fund	\$0	Other Fund	\$0
Other information included in the Budget:					
Professional Services: Base Budget	\$2,600	New Initiatives	\$0	Total	\$2,600
Publications: Base Budget	\$2,100	New Initiatives	\$0	Total	\$2,100

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Park Services

SUB-PROGRAM: Organized Sports

LEAD DIVISION: Enterprise

PROGRAM ELEMENT: Tennis

LEAD STAFF: Christy Turnbull

DESCRIPTION/SCOPE: *The Tennis program includes the operation, maintenance and programming of the Department's two indoor tennis facilities in Cabin John and Wheaton Regional Parks and the more than 300 outdoor tennis courts located in parks throughout the county. The indoor facilities offer seasonal court and spot-time reservations, group and private lessons, party and league play rentals, and summer camps. Programming on the outdoor courts includes league play and permitted events. Organized programs are managed through the Enterprise Division in cooperation with other public agencies and partners. Maintenance costs for the indoor and some outdoor programs are covered by user fees.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Tennis program provides recreational and competitive tennis opportunities for all ages and skill levels; promotes a healthy lifetime activity; offers tennis skills development in group or private settings; provides safe, healthy, active and instructional summer activities for children; and offers opportunities to adults and children alike for social interaction and enjoyable outdoor and indoor recreational activity.*

SERVICE LEVEL OBJECTIVES: *Provide active and enjoyable recreational tennis activities and programs for residents of all ages; offer indoor and outdoor tennis programs that meet the needs of users and the community; ensure court quality through regular maintenance and care as identified in established departmental maintenance standards; address all service requests in a timely and professional manner.*

PERFORMANCE MEASURES: IN DEVELOPMENT

- # courts available for active play
- # service requests for court repair or improvements
- # court repairs or improvements made
- Average response time to service requests
- # participants in indoor tennis programs
- # participants in outdoor tennis programs
- % satisfaction with court quality
- % satisfaction with programming

FY09 RESOURCE REQUIREMENTS:			
Funds:			
FY09 Base Budget	<u>\$2,232,900</u>	New Initiatives	<u>\$0</u>
Total FY09 Request		<u>\$2,232,900</u>	
(Fund Allocation: Park Fund <u>\$1,162,000</u> Enterprise Fund <u>\$1,070,800</u> Other Fund <u>\$0</u>)			
Workyears (WY):			
FY08 WY:	<u>25.50</u>	Readjustment of Existing WY:	<u>25.50</u>
New Initiative WY:	<u>0</u>	Total FY09 WY:	<u>25.50</u>

Revenue Associated with this program:		
Park Fund	<u>\$17,000</u>	Enterprise Fund <u>\$1,576,100</u>
		Other Fund <u>\$0</u>
Other information included in the Budget:		
Professional Services: Base Budget	<u>\$3,200</u>	New Initiatives <u>\$0</u>
		Total <u>\$3,200</u>
Publications: Base Budget	<u>\$3,800</u>	New Initiatives <u>\$0</u>
		Total <u>\$3,800</u>

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Park Services

SUB-PROGRAM: Organized Sports

LEAD DIVISION: Southern Region

PROGRAM ELEMENT: Adventure Sports

LEAD STAFF: Bob Turnbull

DESCRIPTION/SCOPE: *The Adventure Sports Program provides recreational opportunities in the form of non-traditional facilities and activities that include skate parks, archery ranges, fishing programs, kayaking programs, and cross country skiing opportunities. In the future, the Adventure Sports Program will likely include activities such as Geocaching, BMX courses, Orienteering, Mountain Bike Challenge Courses, Modular Skate Parks, Rock Climbing Walls, Paintball Courses, and other next generation sports.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Adventure Sports Program provides recreational opportunities to current and future user groups that seek non-traditional or alternative activities. This program focuses attention on the planning, development, and programming of non-traditional or emerging facilities and amenities to better serve the needs of our diverse population.*

SERVICE LEVEL OBJECTIVE: *Maintain to the highest level possible our existing Adventure Sports facilities and programs while planning for expansion on a county-wide level.*

PERFORMANCE MEASURES: IN DEVELOPMENT

- # of Non-Traditional Facilities in Planning/Development
- # of Non-Traditional Facilities in Operation
- # Adventure Sports Programs Offered
- % Enrolled vs. Capacity of Programs Offered
- # Teens Participating in Programs
- % of MC Teen Population Served
- Total # of Users Across all Adventure Sports Facilities and Programs
- % User Satisfaction

FY09 RESOURCE REQUIREMENTS:

Funds:

FY09 Base Budget \$69,200 New Initiatives \$0 Total FY09 Request \$69,200

(Fund Allocation: Park Fund \$69,200 Enterprise Fund \$0 Other Fund \$0)

Workyears (WY):

FY08 WY: 0 Readjustment of Existing WY: .80 New Initiative WY: 0 Total FY09 WY: .80

Revenue Associated with this program:

Park Fund \$0 Enterprise Fund \$0 Other Fund \$0

Other information included in the Budget:

Professional Services: Base Budget <\$100 New Initiatives \$0 Total <\$100

Publications: Base Budget <\$100 New Initiatives \$0 Total <\$100

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Park Services

SUB-PROGRAM: Regional Attractions

LEAD DIVISION: Northern Region

PROGRAM ELEMENT: Boating

LEAD STAFF: Steve Root

DESCRIPTION/SCOPE: *The Boating program accounts for the maintenance, operation, programming, and administration of boating-related activities at our two lakes in Rock Creek and Black Hill Regional Parks (Lakes Needwood and Little Seneca). This includes the rental of kayaks, rowboats, canoes and pedal boats, the provision of mooring sites, launching ramps and launching permits for private boats, pontoon boat tours, interpretive programs, and special events. Direct and indirect costs for this program are funded primarily through user fees and administrated through the Enterprise Fund.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Boating program provides visitors and residents of all ages with the unique opportunity to fish, sail, paddle, observe wildlife, exercise, and enjoy the outdoors on the county's lakes. Water-based interpretive programs enhance the visitor's appreciation of water resources and facilitate stewardship of the park environment.*

SERVICE LEVEL OBJECTIVE: *Encourage and facilitate participation in water-based activities through rentals, private boat permits, programs and special events; provide safe, high quality rental boats for public use; ensure safety regulations and water-use rules are observed by all users; instill an appreciation of our valuable aquatic natural resources; generate sufficient revenue through user fees to cover costs.*

PERFORMANCE MEASURES: IN DEVELOPMENT

- # boats rented
- # mooring site requests received
- # mooring sites available
- # launch permits issued
- # water-based programs offered
- # participants in water-based programs
- # special events offered
- % User Satisfaction

FY09 RESOURCE REQUIREMENTS:			
Funds:			
FY09 Base Budget <u>\$591,300</u>	New Initiatives <u>\$0</u>	Total FY09 Request <u>\$591,300</u>	
(Fund Allocation: Park Fund <u>\$256,200</u>	Enterprise Fund <u>\$335,100</u>	Other Fund <u>\$0</u>)	
Workyears (WY):			
FY08 WY: <u>7.90</u>	Readjustment of Existing WY: <u>6.80</u>	New Initiative WY: <u>0</u>	Total FY09 WY: <u>6.80</u>

Revenue Associated with this program:			
Park Fund <u>\$0</u>	Enterprise Fund <u>\$165,000</u>	Other Fund <u>\$0</u>	
Other information included in the Budget:			
Professional Services: Base Budget <u>\$5,100</u>	New Initiatives <u>\$0</u>	Total <u>\$5,100</u>	
Publications: Base Budget <u>\$2,600</u>	New Initiatives <u>\$0</u>	Total <u>\$2,600</u>	

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Park Services

SUB-PROGRAM: Regional Attractions

LEAD DIVISION: Enterprise

PROGRAM ELEMENT: Camping

LEAD STAFF: Rosemary Nichols

DESCRIPTION/SCOPE: *The Camping program accounts for the maintenance, operation, programming, and administration of camping-related activities at Little Bennett Campground in Little Bennett Regional Park, The Robert C. McDonell Campground in Cabin John Regional Park, and Parklawn Group Camping Area in Wheaton. This includes the rental of both improved and rustic campsites, maintenance of pit toilets and bathhouses, campfire rings, and assorted play areas, programming of the indoor activity center at Little Bennett, special events, and coordination with local groups who use the sites on a regular basis. Little Bennett Campground is managed and reserved by the Enterprise Division and the other two campgrounds are managed by the Southern Region and permitted through the Park Permit Office.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Camping Program provides both individuals and organized groups the opportunity to enjoy nature and learn outdoor skills such as camping, campfire cooking, backpacking, orienteering, hiking, nature exploration, survival skills, and plant and animal identification in a secure, maintained facility.*

SERVICE LEVEL OBJECTIVE: *Provide safe, green places where families, individuals, and groups can enjoy and learn about the outdoors; foster conservation and protection of parks and natural areas through increased appreciation of the outdoors; offer activities and programs that attract new users to the campgrounds; provide spaces for local groups to host nature-based education and programs.*

PERFORMANCE MEASURES: IN DEVELOPMENT

- # campsites with electric hook-up
- # non-electric campsites
- % capacity booked
- % customer satisfaction
- # campers

FY09 RESOURCE REQUIREMENTS:

Funds:

FY09 Base Budget \$1,092,700 New Initiatives \$0 Total FY09 Request \$1,092,700

(Fund Allocation: Park Fund \$716,700 Enterprise Fund \$376,000 Other Fund \$0)

Workyears (WY):

FY08 WY: 9.30 Readjustment of Existing WY: 11.90 New Initiative WY: 0 Total FY09 WY: 11.90

Revenue Associated with this program:

Park Fund \$7,400 Enterprise Fund \$155,100 Other Fund \$0

Other information included in the Budget:

Professional Services: Base Budget \$3,200 New Initiatives \$0 Total \$3,200

Publications: Base Budget \$2,700 New Initiatives \$0 Total \$2,700

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Park Services

SUB-PROGRAM: Regional Attractions

LEAD DIVISION: Enterprise

PROGRAM ELEMENT: Equestrian Centers

LEAD STAFF: David Tobin

DESCRIPTION/SCOPE: *The Equestrian Centers program provides for the development, operation, maintenance and/or lease administration of six equestrian facilities: Callithea Farm, Meadowbrook Stables, Potomac Horse Center, Rickman Farm Horse Park, Wheaton Park Stables, and Woodstock Equestrian Park. Equestrian Centers offer: boarding, riding lessons, trail rides, competitions/special events, therapeutic riding programs, horse care and grooming, and tack sales and services.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Equestrian Centers program provides public access to a diverse array of equestrian facilities, programs and events, including boarding services, lessons, equestrian trails, and therapeutic riding programs. These facilities also support the equine agricultural community, which is the second largest component of Montgomery County agriculture and represents the second highest county horse population in the state. Through affordable or free equestrian programs and activities, these facilities foster physical and mental rehabilitation, build confidence, and open doors of opportunity to members of the community that would not normally be drawn to or able to participate in equestrian activities.*

SERVICE LEVEL OBJECTIVE: *Provide the public with safe, well-maintained equestrian facilities; offer a wide array of programs and services to satisfy or increase public interest in equestrian activities; manage leases to ensure adherence to existing laws and relevant practices or standards; improve oversight and communication between and among lessees and M-NCPPC.*

PERFORMANCE MEASURES: IN DEVELOPMENT

- # free or reduced rate riding programs offered
- # participants in free or reduced rate riding programs offered
- # regular lessons, classes or programs offered
- # participants in lessons, classes and programs
- % user satisfaction

FY09 RESOURCE REQUIREMENTS:

Funds:

FY09 Base Budget \$552,100 New Initiatives \$150,000 Total FY09 Request \$702,100

(Fund Allocation: Park Fund \$702,100 Enterprise Fund \$0 Other Fund \$0)

Workyears (WY):

FY08 WY: 4.50 Readjustment of Existing WY: 5.80 New Initiative WY: 0 Total FY09 WY: 5.80

Revenue Associated with this program:

Park Fund \$0 Enterprise Fund \$0 Property Management Fund \$120,200

Other information included in the Budget:

Professional Services: Base Budget \$2,700 New Initiatives \$150,000 Total \$152,700

Publications: Base Budget \$2,100 New Initiatives \$0 Total \$2,100

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Park Services

SUB-PROGRAM: Regional Attractions

LEAD DIVISION: Enterprise

PROGRAM ELEMENT: Golf

LEAD STAFF: Karen Warnick

DESCRIPTION/SCOPE: *The Golf Program provides for the administration and management of leased golf operations. This includes Little Bennett, Needwood, Northwest Branch, and Sligo Creek public golf courses, which are managed by the Revenue Authority, and the driving range and learning center at South Germantown Recreational Park.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Golf Program ensures residents of Montgomery County are provided with access to high quality, affordable golfing experiences. Public golf courses are located throughout the County and are available on a daily fee, first-come, first-served basis.*

SERVICE LEVEL OBJECTIVE: *Provide space for the public to enjoy and learn the sport of golf; encourage the development of reduced-fee or free programs for qualified individuals and families; ensure proper stewardship and care of golf courses as important natural resources.*

PERFORMANCE MEASURES: IN DEVELOPMENT

- # acres under lease agreements
- # participants in golf programs offered by lessees
- # free or fee-reduced programs offered by lessees

FY09 RESOURCE REQUIREMENTS:			
Funds:			
FY09 Base Budget	\$674,300	New Initiatives	\$0
Total FY09 Request		\$674,300	
(Fund Allocation: Park Fund \$666,200 Enterprise Fund \$8,200 Other Fund \$0)			
Workyears (WY):			
FY08 WY:	4.70	Readjustment of Existing WY:	7.00
New Initiative WY:		0	
Total FY09 WY:		7.00	

Revenue Associated with this program:		
Park Fund	\$0	Enterprise Fund \$540,900 Other Fund \$0
Other information included in the Budget:		
Professional Services: Base Budget	\$300	New Initiatives \$0 Total \$300
Publications: Base Budget	<\$100	New Initiatives \$0 Total <\$100

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Park Services

SUB-PROGRAM: Regional Attractions

LEAD DIVISION: Enterprise

PROGRAM ELEMENT: Ice Skating

LEAD STAFF: Christy Turnbull

DESCRIPTION/SCOPE: *The Ice Skating Program provides for the operation, maintenance, and programming of the Department's ice skating facilities in Cabin John and Wheaton Regional Parks, comprising five separate sheets of ice. This includes public skating sessions; group and private figure skating lessons; hockey instruction and leased ice for games and practices; freestyle and ice dancing sessions; skating competitions and events; party rentals; group skating activities; summer camps; clinics and demonstrations; charity events; and club rentals/activities. The outdoor-covered facility is used for dry floor activities in the off-season and ice rentals (primarily hockey) during the traditional winter season.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Ice Skating Program provides opportunities for individuals, groups, and families of all skills levels to learn and enjoy ice skating, hockey, and other ice-based activities. Free and fee-reduced programs and events are available to the public on a regular basis, and structured and safe teen programs are offered at both locations. This program promotes a healthy and active lifelong sport, and helps to develop future generations of skaters.*

SERVICE LEVEL OBJECTIVE: *Provide a safe, clean, high-quality, and enjoyable skating experience for residents and visitors of all ages and skill levels; offer affordable programs, classes and events that increase interest in ice-based sports; ensure available programming meets the needs of the users and the community; generate sufficient revenue through user fees to cover costs.*

PERFORMANCE MEASURES: IN DEVELOPMENT

- # programs and classes offered
- # participants in programs and classes
- % capacity enrollment in programs and classes
- # participants in free or reduced-rate programs
- # teens participating in teen programs
- % user satisfaction

FY09 RESOURCE REQUIREMENTS:

Funds:

FY09 Base Budget \$4,368,000 New Initiatives \$0 Total FY09 Request \$4,368,000

(Fund Allocation: Park Fund \$1,082,000 Enterprise Fund \$3,245,100 Other Fund \$40,900)

Workyears (WY):

FY08 WY: 50.40 Readjustment of Existing WY: 51.10 New Initiative WY: 0 Total FY09 WY: 51.10

Revenue Associated with this program:

Park Fund \$0 Enterprise Fund \$4,053,100 Other Fund \$0

Other information included in the Budget:

Professional Services: Base Budget \$2,900 New Initiatives \$0 Total \$2,900

Publications: Base Budget \$2,200 New Initiatives \$0 Total \$2,200

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Park Services

SUB-PROGRAM: Regional Attractions

LEAD DIVISION: Enterprise

PROGRAM ELEMENT: Miniature Golf/Splash Playground

LEAD STAFF: Dean Turnbull

DESCRIPTION/SCOPE: *The Miniature Golf/Splash Playground Program provides for the maintenance, operation and administration of the splash playground and the miniature golf facility at South Germantown Recreational Park. The splash playground features a 280-jet water maze, a waterfall with a cave, water bucket drops, and spraying animals. The miniature golf facility offers two 18-hole championship level courses. A shaded rest area, restrooms, changing rooms with lockers, and vending machines are available onsite. An event tent is available to accommodate parties, large groups and summer camps. Both are seasonal operations and primarily funded through user fees.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Miniature Golf/Splash Playground Program offers residents two enjoyable, uniquely designed and family-oriented recreational activities in one location at an affordable price.*

SERVICE LEVEL OBJECTIVE: *Provide a safe, clean and enjoyable recreational experience for residents and visitors; adapt facility amenities and offerings to better accommodate the needs and demands of the public they serve; increase use of facilities; encourage camps, group and party use of the facilities; generate sufficient revenue through user fees to cover costs.*

PERFORMANCE MEASURES: IN DEVELOPMENT

- # tickets sold for splash playground
- # tickets sold for miniature golf course
- # event tent bookings
- # special events hosted at facilities
- % user satisfaction with splash playground
- % user satisfaction with miniature golf course

FY09 RESOURCE REQUIREMENTS:

Funds:

FY09 Base Budget \$842,900 New Initiatives \$0 Total FY09 Request \$842,900
(Fund Allocation: Park Fund \$548,600 Enterprise Fund \$294,300 Other Fund \$0)

Workyears (WY):

FY08 WY: 6.10 Readjustment of Existing WY: 9.20 New Initiative WY: 0 Total FY09 WY: 9.20

Revenue Associated with this program:

Park Fund \$0 Enterprise Fund \$225,900 Other Fund \$0

Other information included in the Budget:

Professional Services: Base Budget \$2,700 New Initiatives \$0 Total \$2,700

Publications: Base Budget \$2,100 New Initiatives \$0 Total \$2,100

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Park Services

SUB-PROGRAM: Regional Attractions

LEAD DIVISION: Enterprise

PROGRAM ELEMENT: Trains and Carousel

LEAD STAFF: Michael Tchou

DESCRIPTION/SCOPE: *The Trains and Carousel Program provides for the maintenance, programming, operation and administration of one miniature train in Cabin John Regional Park and one miniature train and an historic carousel in Wheaton Regional Park. This includes the care of two multiple-car miniature trains and miles of track within the natural area of each park, and the 1915 carousel built by the Herschell Spillman Company that used to operate on the Mall in Washington, D.C., as well as seasonal programming and accommodations for parties or group gatherings.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Trains and Carousel Program offers residents enjoyable, unique and family-oriented recreational activities located within a regional park at an affordable price. The trains provide riders with a tour of our county's valuable natural areas, instilling an appreciation of nature. Both trains also provide fun seasonal entertainment for families and youth through their Haunted Halloween rides.*

SERVICE LEVEL OBJECTIVE: *Provide a safe, clean and enjoyable recreational experience for residents and visitors; adapt facility amenities and offerings to better accommodate the needs and demands of the public they serve; generate sufficient revenue through user fees to cover costs.*

PERFORMANCE MEASURES: IN DEVELOPMENT

- # tickets sold for trains
- # tickets sold for carousel
- # seasonal programs offered
- # tickets sold for seasonal programs
- # days out of service due to mechanical problems
- # parties booking party rooms
- % user satisfaction

FY09 RESOURCE REQUIREMENTS:

Funds:

FY09 Base Budget **\$816,300** New Initiatives **\$0** Total FY09 Request **\$816,300**
(Fund Allocation: Park Fund **\$432,100** Enterprise Fund **\$384,200** Other Fund **\$0**)

Workyears (WY):

FY08 WY: **9.80** Readjustment of Existing WY: **9.20** New Initiative WY: **0** Total FY09 WY: **9.20**

Revenue Associated with this program:

Park Fund **\$0** Enterprise Fund **\$367,000** Other Fund **\$0**

Other information included in the Budget:

Professional Services: Base Budget **\$2,700** New Initiatives **\$0** Total **\$2,700**
Publications: Base Budget **\$2,100** New Initiatives **\$0** Total **\$2,100**

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Park Services

SUB-PROGRAM: Meeting & Gathering Places

LEAD DIVISION: Northern Region

PROGRAM ELEMENT: Maintained Open Space

LEAD STAFF: Mike Horrigan

DESCRIPTION/SCOPE: *The Maintained Open Space program provides for all aspects of care and maintenance for areas within parks that are used by the public but not scheduled or permitted for organized activity. These areas include the green spaces outside of developed amenities, such as the grassy area between a shelter and a tennis court, and most neighborhood and urban parks. In these types of spaces the public can throw a Frisbee, enjoy a picnic, watch a game or match, read under a tree, or birdwatch.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Maintained Open Space program ensures that the park system's open spaces are safe, accessible, and attractive for recreation and leisure. These areas help meet the needs of diverse communities for a wide array of leisure time activities. Open space attracts businesses, provides wildlife habitat, adds to home values, and makes our communities more livable. It also fosters appreciation for the outdoors and the constructive use of leisure time, which supports individual, family and community wellness and improves the overall quality of life.*

SERVICE LEVEL OBJECTIVES: *Actively seek acquisition and development opportunities; maintain park open spaces according to the goals and objectives outlined in Commission for Accreditation of Park and Recreation Agencies (CAPRA) guidelines and the National Recreation and Park Association (NRPA) park maintenance standards manual.*

PERFORMANCE MEASURES: IN DEVELOPMENT

urban and neighborhood parks defined as "maintained open space"

acres of maintained open space

maintained open spaces

FY09 RESOURCE REQUIREMENTS:

Funds:

FY09 Base Budget \$8,413,100 New Initiatives \$0 Total FY09 Request \$8,413,100

(Fund Allocation: Park Fund \$8,413,100 Enterprise Fund \$0 Other Fund \$8,413,100)

Workyears (WY):

FY08 WY: 99.40 Readjustment of Existing WY: 93.16 New Initiative WY: 0 Total FY09 WY: 93.16

Revenue Associated with this program:

Park Fund \$0 Enterprise Fund \$0 Other Fund \$0

Other information included in the Budget:

Professional Services: Base Budget \$32,400 New Initiatives \$0 Total \$32,400

Publications: Base Budget <\$100 New Initiatives \$0 Total <\$100

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Park Services

SUB-PROGRAM: Meeting and Gathering Places

LEAD DIVISION: Southern Region

PROGRAM ELEMENT: Picnic Shelters

LEAD STAFF: Ginny Moxley

DESCRIPTION/SCOPE: *The Picnic Shelters Program provides a covered location for families and groups to gather, serve food and conduct group activities. Any of these eighty (80) shelters can be reserved for a fee and require a security deposit; otherwise they are available on a first-come, first-served basis. The shelters are typically constructed of timber supported by posts on a slab of concrete. Grills are permanently installed for the users. Maintenance consists of removing trash and debris daily, seasonal power washing, and replacing grills as needed. Revenue from the Local Park shelters go to the Park General Fund and revenues from the Regional Park shelters go to the Enterprise Fund. All are permitted by the Park Permit Office.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Picnic Shelters Program offers residents and visitors access to a quintessential park amenity that provides cover and a safe space to gather, serve food, and celebrate with family and friends at multiple locations within our county's park system.*

SERVICE LEVEL OBJECTIVE: *Ensure shelters remain clean and safe for use by park patrons; offer patrons high-quality shelters at prices that are affordable and comparable to other similar public spaces; repair or replace shelter amenities when worn out or unsafe.*

PERFORMANCE MEASURES: IN DEVELOPMENT

- # shelters permitted for use
- # people using shelters
- # shelters added to system
- # shelters in northern region
- # shelters in southern region
- # shelters replaced
- # shelters repaired or renovated
- # police interventions necessary
- # refunds issued
- % user satisfaction

FY09 RESOURCE REQUIREMENTS:

Funds:

FY09 Base Budget \$1,346,500 New Initiatives \$0 Total FY09 Request \$1,346,500

(Fund Allocation: Park Fund \$1,346,500 Enterprise Fund \$0 Other Fund \$0)

Workyears (WY):

FY08 WY: 14.00 Readjustment of Existing WY: 14.30 New Initiative WY: 0 Total FY09 WY: 14.30

Revenue Associated with this program:

Park Fund \$1,200 Enterprise Fund \$200,000 Other Fund \$0

Other information included in the Budget:

Professional Services: Base Budget \$3,500 New Initiatives \$0 Total \$3,500

Publications: Base Budget \$4,200 New Initiatives \$0 Total \$4,200

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Park Services

SUB-PROGRAM: Meeting and Gathering Places

LEAD DIVISION: Southern Region

PROGRAM ELEMENT: Playgrounds

LEAD STAFF: William Gillette

DESCRIPTION/SCOPE: *The Playgrounds Program element provides for the inspection, repair, replacement and maintenance of three hundred and sixty-two (362) public playground facilities. Roughly two-thirds of these playgrounds are located in the Southern Region and one-third are in the Northern Region. Services include regular inspections by certified inspectors, recording and addressing defects and needed repairs, preventive maintenance, and reporting and/or addressing vandalism or graffiti.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Playgrounds Program provides a safe and enjoyable recreational activity for children and families. Playgrounds encourage active play among children and toddlers, promoting a healthy lifestyle, provide social outlets for parents and their children, and offer wonderful open spaces for the community to gather.*

SERVICE LEVEL OBJECTIVE: *Provide safe, modern and enjoyable playgrounds and playground equipment for children and toddlers that meet or surpass CPSCG and manufacturers' specifications; ensure playground areas are clean and safe; conduct regular inspections to ensure equipment meets standards; coordinate needed repairs or renovations through the CIP program; respond quickly to service center requests and minor repair or replacement needs.*

PERFORMANCE MEASURES: IN DEVELOPMENT

- # playgrounds in system
- # playgrounds repaired or renovated
- # new playgrounds added
- # service center requests related to playgrounds
- # playgrounds inspected monthly
- # repairs or renovations funded through CIP program
- % playgrounds in Southern Region

FY09 RESOURCE REQUIREMENTS:

Funds:

FY09 Base Budget \$2,787,500 New Initiatives \$155,000 Total FY09 Request \$2,942,500

(Fund Allocation: Park Fund \$2,942,500 Enterprise Fund \$0 Other Fund \$0)

Workyears (WY):

FY08 WY: 28.30 Readjustment of Existing WY: 30.40 New Initiative WY: 2 Total FY09 WY: 32.40

Revenue Associated with this program:

Park Fund \$0 Enterprise Fund \$0 Other Fund \$0

Other information included in the Budget:

Professional Services: Base Budget \$400 New Initiatives \$0 Total \$400

Publications: Base Budget \$1,100 New Initiatives \$0 Total \$1,100

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Park Services

SUB-PROGRAM: Meeting and Gathering Places

LEAD DIVISION: Northern Region

PROGRAM ELEMENT: Dog Parks

LEAD STAFF: Wendy Hanley

DESCRIPTION/SCOPE: *The Dog Parks Program element provides for the inspection, repair and maintenance of the dog parks located in Black Hill Regional, Wheaton Regional, and Ridge Road Recreational Parks, and for the planning of future dog parks in other park locations. Each existing park is approximately a half acre in size and is enclosed with a six-foot chain link fence. Shaded areas and seating are provided for the enjoyment of dog owners and their pets. Water is provided if available and routine maintenance is performed daily.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Dog Parks Program provides an area for the county's more than 25,000 dogs to run freely and a secure and clean environment for dog owners and their pets to socialize. Providing these areas reduces the number of "dogs off leash" complaints in the parks and the need for park police intervention. Our dog parks provide patrons an area to host special events promoting walks and dog care.*

SERVICE LEVEL OBJECTIVE: *Provide clean, secure areas for dogs to run off leash; ensure patrons are provided with seating and shade; provide water for dogs where available; ensure current and future dog parks meet industry standards and conform with existing M-NCPPC policies and regulations; encourage use by dog owners to mitigate off leash complaints by other park users.*

PERFORMANCE MEASURES: IN DEVELOPMENT

- # dog parks completed
- # dog parks in planning or development stages
- # dog owners as % of total MC population
- # off-leash complaints

FY09 RESOURCE REQUIREMENTS:			
Funds:			
FY09 Base Budget \$432,200	New Initiatives \$0	Total FY09 Request \$432,200	
(Fund Allocation: Park Fund \$432,200	Enterprise Fund \$0	Other Fund \$0)	
Workyears (WY):			
FY08 WY: 4.90	Readjustment of Existing WY: 4.63	New Initiative WY: 0	Total FY09 WY: 4.63

Revenue Associated with this program:			
Park Fund \$0	Enterprise Fund \$0	Other Fund \$0	
Other information included in the Budget:			
Professional Services: Base Budget \$2,700	New Initiatives \$0	Total \$2,700	
Publications: Base Budget \$2,400	New Initiatives \$0	Total \$2,400	

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Park Services

SUB-PROGRAM: Meeting & Gathering Places

LEAD DIVISION: Central Maintenance

PROGRAM ELEMENT: Park Activity Buildings

LEAD STAFF: Al Astorga

DESCRIPTION/SCOPE: *The Park Activity Buildings Program provides for the management, maintenance, permitting and administration of the park system's thirty-one (31) small, one-room structures. These structures are located on parkland and provide the public with indoor space for meetings, parties, recreational programming, classes, childcare, worship activities, and summer camps, among other uses. Most of these buildings were built in the 1940's-60's. Use of these buildings is by permit only and requires payment of a user fee which offsets the cost of maintaining the buildings. Though use is unsupervised, all renters are made aware of rules and regulations which are enforced as necessary by the Park Police.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Park Activity Buildings Program provides community groups such as scouts, homeowners associations, garden clubs, and civic groups a place for their gatherings within their community. The Montgomery County Recreation Department (MCRD) uses many of these buildings for classes and camps, and often incorporates the surrounding park into their offerings. Individuals, families and religious groups also enjoy using these buildings to host their events because of the pleasing natural location.*

SERVICE LEVEL OBJECTIVES: *Provide the public with clean, safe, attractive buildings that are up to code and in a pleasant park setting; restore buildings to good condition as defined by the Association of Higher Education Facility Officers (APPA) Maintenance Level of Service and maintain that level of service; ensure interdepartmental coordination between Central Maintenance, Southern and Northern Regions, Park Police, Park Permits, and Facility Management; respond quickly to service center requests*

PERFORMANCE MEASURES: IN DEVELOPMENT

- # buildings in good condition
- # buildings renovated or repaired
- # buildings in planning or design phases
- # permits issued
- % capacity use
- % user satisfaction

FY09 RESOURCE REQUIREMENTS:

Funds:

FY09 Base Budget \$4,814,300 New Initiatives \$598,000 Total FY09 Request \$5,412,300

(Fund Allocation: Park Fund \$5,346,900 Enterprise Fund \$8,200 Other Fund \$57,200)

Workyears (WY):

FY08 WY: 36.70 Readjustment of Existing WY: 48.10 New Initiative WY: 2 Total FY09 WY: 50.10

Revenue Associated with this program:

Park Fund \$667,100 Enterprise Fund \$1,400 Other Fund \$0

Other information included in the Budget:

Professional Services: Base Budget \$5,000 New Initiatives \$0 Total \$5,000

Publications: Base Budget \$3,200 New Initiatives \$0 Total \$3,200

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Park Services

SUB-PROGRAM: Meeting & Gathering Places

LEAD DIVISION: Enterprise

PROGRAM ELEMENT: Event Centers

LEAD STAFF: Dave Hedrick

DESCRIPTION/SCOPE: *The Event Centers Program provides for the maintenance, operation, programming, and administration of Woodlawn Manor, Rockwood Manor, The Lodge at Little Seneca, and the public rental space at Brookside Gardens. These centers offer residents and visitors attractive, versatile indoor and outdoor venues in park settings for meetings, social events, educational offerings, and other group, family, or community activities. In addition, special events and programs are also offered or being planned at many of these sites.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Event Centers Program provides users an opportunity to hold their selected event(s) in one of several unique and scenic locations. Annually, the centers are used by a diverse collection of individuals and family groups, non-profit organizations, and other public and private sector groups, businesses, and agencies. The types of activities include business meetings and retreats, community meetings, government functions, weddings and/or receptions, family reunions, holiday parties, interpretive programs, educational classes, outdoor retreats, social/fraternal club functions, as well as overnight functions at Rockwood Manor.*

SERVICE LEVEL OBJECTIVES: *Provide safe, clean and well-maintained buildings for use by the public for events and gatherings; foster an appreciation of nature and the outdoors through well-maintained grounds and gardens; generate sufficient revenue to cover costs; offer a variety of special events and programs that generate additional revenue and increase awareness of these venues*

PERFORMANCE MEASURES: IN DEVELOPMENT

- # events held
- % capacity utilized
- # recreational programs offered
- # historical or interpretive programs offered
- # repeat users
- % user satisfaction

FY09 RESOURCE REQUIREMENTS:

Funds:

FY09 Base Budget \$3,023,600 New Initiatives \$0 Total FY09 Request \$3,023,600

(Fund Allocation: Park Fund \$1,642,100 Enterprise Fund \$1,365,100 Other Fund \$16,300)

Workyears (WY):

FY08 WY: 32.00 Readjustment of Existing WY: 33.60 New Initiative WY: 0 Total FY09 WY: 33.60

Revenue Associated with this program:

Park Fund \$0 Enterprise Fund \$675,700 Other Fund \$0

Other information included in the Budget:

Professional Services: Base Budget \$2,900 New Initiatives \$0 Total \$2,900

Publications: Base Budget \$2,200 New Initiatives \$0 Total \$2,200

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Park Services

SUB-PROGRAM: Meeting & Gathering Places

LEAD DIVISION: Southern Region

PROGRAM ELEMENT: Group Picnic Areas

LEAD STAFF: Ginny Moxley

DESCRIPTION/SCOPE: *The Group Picnic Areas Program provides covered, secure areas for picnicking or grilling, open-air fields for group activities, and restrooms. These areas are separated from public park spaces and can accommodate groups of up to 175 people. Group Picnic Areas are available from April through October by permit only, which requires a user fee and security deposit. Keg beer and large bottle wine may be served for an additional fee. A sports pack is available for the group. Revenues from Group Picnic Areas go into the Park Fund.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Group Picnic Areas Program allows a large group exclusive use of an enclosed area for a gathering, cookout, and/or sports activities without disturbing or being disturbed by other park patrons. This separation enables groups renting these areas to serve beer and wine, which is often attractive to groups looking for an outdoor location to celebrate. Corporate groups and other large organized groups are the most frequent users of these amenities.*

SERVICE LEVEL OBJECTIVES: *Provide safe, clean and well-maintained picnic areas and related amenities for public use; offer these facilities for an affordable price; ensure turf and sport facilities are safe and up to standards; monitor use to ensure regulations are followed by users*

PERFORMANCE MEASURES: IN DEVELOPMENT

- # shelters permitted for use
- # people using shelters
- # shelters added to system
- # shelters in northern region
- # shelters in southern region
- # shelters repaired or renovated
- # police interventions necessary
- # refunds issued
- % user satisfaction

FY09 RESOURCE REQUIREMENTS:			
Funds:			
FY09 Base Budget \$840,000	New Initiatives \$0	Total FY09 Request \$840,000	
(Fund Allocation: Park Fund \$840,000	Enterprise Fund \$0	Other Fund \$0)	
Workyears (WY):			
FY08 WY: 7.70	Readjustment of Existing WY: 9.20	New Initiative WY: 0	Total FY09 WY: 9.20

Revenue Associated with this program:		
Park Fund \$55,700	Enterprise Fund \$0	Other Fund \$0
Other information included in the Budget:		
Professional Services: Base Budget \$1,000	New Initiatives \$0	Total \$1,000
Publications: Base Budget \$600	New Initiatives \$0	Total \$600

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Park Services

SUB-PROGRAM: Trails and Parkways

LEAD DIVISION: Southern Region

PROGRAM ELEMENT: Scenic Parkway Experiences

LEAD STAFF: Steve Chandlee

DESCRIPTION/SCOPE: *The Scenic Parkway Experiences Program provides for the care and maintenance of Sligo Creek Parkway, Little Falls Parkway, and Beach Drive and includes stream valley preservation. These parkways offer residents and visitors with a scenic park experience while in transit as well as easy access to hiker/biker trails, playgrounds, basketball and tennis courts, and green, open spaces along stream valleys for picnicking or birdwatching.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Scenic Parkway Experiences Program protects our valuable stream valleys and provides a natural experience to the hundreds of residents, visitors and commuters that pass along them each day whether on foot, on a bike, or in a vehicle. These areas provide a much-needed scenic park escape from the surrounding urban area as well as convenient access to a variety of amenities where communities can gather and socialize. Scenic parkways add to home values and make our communities more livable. They also foster appreciation for the outdoors and the constructive use of leisure time, which supports individual, family and community wellness and improves the overall quality of life.*

SERVICE LEVEL OBJECTIVES: *Establish a system of scenic parkways that are well-maintained and easy to access; ensure communities are linked to population centers, parks, recreational facilities, and open spaces; engage communities in the maintenance and patrolling of these corridor areas*

PERFORMANCE MEASURES: IN DEVELOPMENT

- # urban and neighborhood parks defined as "maintained open space"
- # acres of maintained open space
- # maintained open spaces

FY09 RESOURCE REQUIREMENTS:

Funds:

FY09 Base Budget \$2,560,900 New Initiatives \$25,000 Total FY09 Request \$2,585,900

(Fund Allocation: Park Fund \$2,585,900 Enterprise Fund \$0 Other Fund \$0)

Workyears (WY):

FY08 WY: 29.10 Readjustment of Existing WY: 28.30 New Initiative WY: 0 Total FY09 WY: 28.30

Revenue Associated with this program:

Park Fund \$0 Enterprise Fund \$0 Other Fund \$0

Other information included in the Budget:

Professional Services: Base Budget \$31,900 New Initiatives \$25,000 Total \$56,900

Publications: Base Budget \$200 New Initiatives \$0 Total \$200

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Park Services

SUB-PROGRAM: Trails and Parkways

LEAD DIVISION: Southern Region

PROGRAM ELEMENT: Trails – Paved

LEAD STAFF: Todd Johnson

DESCRIPTION/SCOPE: *The Trails – Paved Program provides for the maintenance and administration of more than 70 miles of paved trails throughout the park system. These trails connect the park system with the surrounding communities and offer the public convenient access to the natural environment and popular amenities.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Trails – Paved Program offers patrons safe and convenient access into an aesthetically pleasing environment where they can enjoy a wide variety of activities such as hiking, biking, walking, running, and birdwatching. These trails also enable those patrons in wheelchairs to connect with nature and the outdoors. In addition, paved trails provide enjoyable, scenic easy access connections to recreation facilities and urban areas and a green commuting alternative to driving through the provision of pedestrian and bicycle access to urban centers.*

SERVICE LEVEL OBJECTIVES: *Establish a system of trails that is well-maintained and easy to access; ensure communities are linked to population centers, parks, recreational facilities, and open spaces; engage communities in the maintenance and patrolling of these corridor areas*

PERFORMANCE MEASURES: IN DEVELOPMENT

- # miles of paved surface trails in system
- Longest contiguous paved trail
- # miles of paved surface trails planned
- # users
- % user satisfaction

FY09 RESOURCE REQUIREMENTS:

Funds:

FY09 Base Budget \$3,488,100 New Initiatives \$0 Total FY09 Request \$3,488,100

(Fund Allocation: Park Fund \$3,488,100 Enterprise Fund \$0 Other Fund \$3,488,100)

Workyears (WY):

FY08 WY: 32.00 Readjustment of Existing WY: 37.60 New Initiative WY: 0 Total FY09 WY: 37.60

Revenue Associated with this program:

Park Fund \$0 Enterprise Fund \$0 Other Fund \$0

Other information included in the Budget:

Professional Services: Base Budget \$3,600 New Initiatives \$0 Total \$3,600

Publications: Base Budget \$4,700 New Initiatives \$0 Total \$4,700

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Stewardship of Natural and Cultural Resources

SUB-PROGRAM: Land & Resource Management

LEAD DIVISION: Horticultural Services

PROGRAM ELEMENT: Arboriculture

LEAD STAFF: Eugene Rose

DESCRIPTION/SCOPE: *The Arboriculture Program provides for the management, operation and administration of a countywide comprehensive tree care program to protect forest resources. Arboriculture is the art, science, technology, and business of tree care to promote healthy trees, discern tree problems, and take measures to correct them. Services include: maintaining tree health and care through inspections, preventive maintenance, cabling, lightning protection, aeration, fertilization, pruning and removal of dead, diseased and hazardous trees. Other services include 24-hour emergency response for hazardous tree conditions, dealing with Gypsy Moth, and other tree issues and problems.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Arboriculture Program keeps park trees healthy and strong, creating a more aesthetically pleasing park system and a safer environment for park patrons. Healthy and strong trees are less likely to splinter or fall, reducing the risk of injury to park users or damage to park facilities and neighboring properties. In addition, healthy and strong trees improve air and water quality, provide greatly needed shade to park patrons, their pets, and provide habitat for local flora and fauna.*

SERVICE LEVEL OBJECTIVES: *Manage inspection and work on park trees according to Best Tree Management practices; monitor and inspect work to ensure compliance; minimize M-NCPPC's exposure to liability due to accidents or damage caused by falling trees; respond quickly to tree hazard emergencies; review plans/permit applications to ensure compliance;*

PERFORMANCE MEASURES: IN DEVELOPMENT

- # parks receiving annual tree inspection
- % parks receiving annual tree inspection
- # tree hazard emergency responses
- % emergency responses within 24 hours
- % user satisfaction with emergency response
- # plans/permit applications reviewed
- % plans/permits reviewed within required time frame

FY09 RESOURCE REQUIREMENTS:

Funds:

FY09 Base Budget \$3,375,800 New Initiatives \$0 Total FY09 Request \$3,375,800
(Fund Allocation: Park Fund \$3,318,600 Enterprise Fund \$0 Other Fund \$57,200)

Workyears (WY):

FY08 WY: 39.10 Readjustment of Existing WY: 36.20 New Initiative WY: 0 Total FY09 WY: 36.20

Revenue Associated with this program:

Park Fund \$0 Enterprise Fund \$0 Other Fund \$0

Other information included in the Budget:

Professional Services: Base Budget \$155,600 New Initiatives \$0 Total \$155,600
Publications: Base Budget \$2,100 New Initiatives \$0 Total \$2,100

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Stewardship of Natural and Cultural Resources

SUB-PROGRAM: Land & Resource Management

LEAD DIVISION: Horticultural Services

PROGRAM ELEMENT: Horticulture

LEAD STAFF: Shelly Bontz

DESCRIPTION/SCOPE: *The Horticulture Program provides for the management, operation and administration of countywide comprehensive services to support the development, beautification, maintenance, conservation, and renovation of parks, public gardens and facilities. The Horticultural Program provides crop production services including the propagation and growing of woody and herbaceous materials, trees, shrubs, annuals, and perennials; landscaping services including installation, maintenance and renovation of horticultural resources and a comprehensive two-year program for newly planted trees; "interiorscaping" of public buildings with seasonal and tropical plants; and turf and athletic field renovation.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Horticulture Program results in healthy, well-designed and well-maintained landscapes that are greatly enjoyed by the user, more aesthetically pleasing, provide wildlife habitat, improve air and water quality, and facilitate energy conservation. This program propagates, installs, and cares for the valuable living, green infrastructure in park facilities and on parkland including trees, shrubs, annuals, perennials, and turf grass.*

SERVICE LEVEL OBJECTIVES: *Provide sufficient plant material to accommodate the growing need of the park system and create pleasing public displays; produce high-quality, healthy plants, shrubs, annuals and perennials that are attractive to park patrons; ensure the appropriate plant materials are installed to support the department's resource conservation goals; install and care for plant materials, shrubs, trees, annuals and perennials as needed to keep park land and facilities well landscaped and maintained*

PERFORMANCE MEASURES: IN DEVELOPMENT

# of trees produced	1,440
# of trees planted	1,300
% trees provided aftercare for one year	65
% of trees provided aftercare for two years	50
# of annuals planted (regions and Brookside Gardens)	TBD
# of herbaceous plants produced	45,000 + Brookside Gardens
# of bulbs planted (regions)	TBD
# of conservatory displays (Brookside Gardens)	TBD
# of acres maintained (Regions)	TBD
# of landscape beds (regions)	TBD

FY09 RESOURCE REQUIREMENTS:

Funds:

FY09 Base Budget \$5,273,200 New Initiatives \$106,000 Total FY09 Request \$5,379,200

(Fund Allocation: Park Fund \$4,774,300 Enterprise Fund \$531,300 Other Fund \$73,600)

Workyears (WY):

FY08 WY: 62.20 Readjustment of Existing WY: 54.70 New Initiative WY: 1.00 Total FY09 WY: 55.70

Revenue Associated with this program:

Park Fund \$0 Enterprise Fund \$0 Other Fund \$0

Other information included in the Budget:

Professional Services: Base Budget \$207,900 New Initiatives \$0 Total \$207,900

Publications: Base Budget <u>\$100 New Initiatives \$0 Total <u>\$100

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Stewardship of Natural and Cultural Resources

SUB-PROGRAM: Land & Resource Management

LEAD DIVISION: Park Planning & Stewardship

PROGRAM ELEMENT: Natural Resource Management

LEAD STAFF: Rob Gibbs

DESCRIPTION/SCOPE: *The Natural Resource Management Program preserves, protects and enhances the natural environment within Parks. Services include habitat management and restoration, reforestation, rare species and habitat protection, non-native invasive plant management, wildlife management, development and coordination of the Countywide Deer Management Program, and consultation to other divisions and outside agencies.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Natural Resources Management Program helps maintain high quality, functioning ecosystems, and protects biodiversity. Healthy ecosystems reduce air and water pollutants and flooding, control erosion, recharge groundwater, provide habitat for wildlife, and perform other critical ecosystem functions that improve our quality of life. They also provide soothing environments for hiking, biking, nature study, photography, fishing, boating and a host of other active, healthy outdoor activities.*

SERVICE LEVEL OBJECTIVES: *Maintain and enhance the biodiversity of plants and animals; manage the county's white-tailed deer population and reduce the number of car-deer collisions; control non-native invasive plants throughout the park system; provide beautiful, natural spaces for the public to connect with nature and the outdoors; provide natural resource management guidance as needed to support park operations staff and work programs.*

PERFORMANCE MEASURES: IN DEVELOPMENT

% park natural areas in which NRM efforts implemented	71%
# acres of parkland with deer management programs	14,700
# acres of parkland treated for non-native invasive plants	450
# volunteer hours directed towards NRM projects	5000
# acres planted in reforestation/restoration projects	2

FY09 RESOURCE REQUIREMENTS:

Funds:

FY09 Base Budget \$3,031,700 New Initiatives \$16,000 Total FY09 Request \$3,047,700

(Fund Allocation: Park Fund \$2,982,300 Enterprise Fund \$8,200 Other Fund \$57,200)

Workyears (WY):

FY08 WY: 36.50 Readjustment of Existing WY: 31.60 New Initiative WY: 0 Total FY09 WY: 31.60

Revenue Associated with this program:

Park Fund \$0 Enterprise Fund \$0 Other Fund \$0

Other information included in the Budget:

Professional Services: Base Budget \$72,700 New Initiatives \$0 Total \$72,700

Publications: Base Budget \$3,500 New Initiatives \$0 Total \$3,500

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Stewardship of Natural and Cultural Resources

SUB-PROGRAM: Land & Resource Management

LEAD DIVISION: Park Planning & Stewardship

PROGRAM ELEMENT: Archaeological & Historical Site Management LEAD STAFF: Joey Lampl

DESCRIPTION/SCOPE: *The Archaeological and Historical Site Management Program provides a countywide comprehensive program to preserve, stabilize, rehabilitate, and restore cultural resources. Services include planning, design, construction services, and project management of historic resources that relate not only to buildings and archaeological sites that are open for interpretation, but to the large number of buildings that are vested in public/private partnerships, serve as staff offices, and/or are in the property management inventory.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Archaeological and Historical Site Management Program preserves and manages the actual structure and/or visible archaeological remains tied to the county's historical and archaeological heritage. This program preserves and/or restores the space used for historical interpretation activities which provide the public with enjoyable and educational opportunities to experience the county's history in a variety of ways.*

SERVICE LEVEL OBJECTIVES: *Conduct necessary research or feasibility studies to appropriately restore, preserve or rehabilitate the system's cultural resources; initiate design studies as necessary to accurately restore historic structures; implement construction projects as needed to stabilize, rehabilitate or restore cultural sites in an appropriate manner; enable the opening of cultural resource sites to the public*

PERFORMANCE MEASURES: IN DEVELOPMENT

# planning studies ongoing	6
# planning studies completed	
# design studies ongoing	4
# design studies completed	
# construction projects ongoing	3
# construction projects completed	
# sites open to the public	3
Average time spent to open one cultural site to the public	

FY09 RESOURCE REQUIREMENTS:

Funds:

FY09 Base Budget \$790,600 New Initiatives \$70,300 Total FY09 Request \$860,900

(Fund Allocation: Park Fund \$860,900 Enterprise Fund \$0 Other Fund \$0)

Workyears (WY):

FY08 WY: 5.60 Readjustment of Existing WY: 8.60 New Initiative WY: .40 Total FY09 WY: 9.00

Revenue Associated with this program:

Park Fund \$0 Enterprise Fund \$0 Other Fund \$0

Other information included in the Budget:

Professional Services: Base Budget \$100 New Initiatives \$0 Total \$100

Publications: Base Budget \$1,500 New Initiatives \$0 Total \$1,500

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Stewardship of Natural and Cultural Resources

SUB-PROGRAM: Land & Resource Management

LEAD DIVISION: Park Planning & Stewardship

PROGRAM ELEMENT: Streams

LEAD STAFF: Doug Redmond

DESCRIPTION/SCOPE: *The Streams Program ensures best management of streams and their biota within the parks. This program protects our streams through: stream monitoring, stream restoration, aquatic habitat enhancement, fish stocking, watershed assessment, watershed enhancement (including riparian reforestation), and storm water management. In addition, park staff members also provide expert consultation to other agencies and citizen groups on park aquatic resource issues.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The park system began with stream valley parks, and streams are the centerpiece of our park system. Healthy streams perform critical ecosystem functions and provide environmental and recreational benefits that improve the quality of life of all County residents. These systems enhance the experience of park users and provide opportunities to appreciate, enjoy, and reconnect with nature.*

SERVICE LEVEL OBJECTIVES: *Maintain high quality functioning ecosystems; protect and enhance aquatic biodiversity within the park system; contribute to clean drinking water; reduce the export of sediment and nutrients to downstream water bodies (including the Chesapeake Bay); and, provide critically important habitat for aquatic and terrestrial wildlife.*

PERFORMANCE MEASURES: IN DEVELOPMENT

# of stream restoration projects ongoing (in-house)	1
# of stream restoration projects completed (in-house)	2
# of park stream sites monitored	25
# of volunteer hours directed toward stream projects	8,500
# of brown trout stocked in park streams	600
# of park users enjoying stream valley parks	

FY09 RESOURCE REQUIREMENTS:

Funds:

FY09 Base Budget \$952,500 New Initiatives \$315,800 Total FY09 Request \$1,268,300

(Fund Allocation: Park Fund \$1,268,300 Enterprise Fund \$0 Other Fund \$0)

Workyears (WY):

FY08 WY: 1.30 Readjustment of Existing WY: 11.20 New Initiative WY: 3 Total FY09 WY: 14.20

Revenue Associated with this program:

Park Fund \$0 Enterprise Fund \$0 Other Fund \$0

Other information included in the Budget:

Professional Services: Base Budget \$5,000 New Initiatives \$0 Total \$5,000

Publications: Base Budget \$1,000 New Initiatives \$0 Total \$1,000

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Stewardship of Natural and Cultural Resources

SUB-PROGRAM: Land & Resource Management

LEAD DIVISION: Park Planning & Stewardship

PROGRAM ELEMENT: Trails – Natural Surface

LEAD STAFF: Bob Turnbull

DESCRIPTION/SCOPE: *The Natural Surface Trails Program provides for the design, construction, renovation, maintenance, and signage of more than 120 miles of natural surface hiker, biker and equestrian trails in the park system. Services also include the development of standards to guide the planning and management of natural surface trails.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Natural Surface Trails Program provides the public with the opportunity to unwind, enjoy nature and the outdoors, and engage in a variety of recreational activities including hiking, riding, biking, and birdwatching. These trails link communities with major recreation areas, provide pedestrian access to schools for children and youth, connect parks, allow for the interpretation of our natural and cultural resources, and protect the natural environment.*

SERVICE LEVEL OBJECTIVES: *Regularly inspect trail corridors and tread areas and address needed repairs; build new trails that complement and preserve the natural environment; renovate trails to mitigate trail erosion and meet sustainable standards; coordinate with volunteers to keep trails clear and well-maintained; provide an enjoyable outdoor experience for the public*

PERFORMANCE MEASURES: IN DEVELOPMENT

# miles of sanctioned natural surface trails	118
# miles of natural surface trails inspected and maintained by volunteers	54
# volunteer hours dedicated to natural surface trails	
# miles of sustainable natural surface trail constructed	1-2
# miles of natural surface trail renovated to meet sustainable standards	0.5-1
# tread problems reported	
% user satisfaction	

FY09 RESOURCE REQUIREMENTS:

Funds:

FY09 Base Budget **\$1,358,300** New Initiatives **\$0** Total FY09 Request **\$1,358,300**
(Fund Allocation: Park Fund **\$1,358,300** Enterprise Fund **\$0** Other Fund **\$0**)

Workyears (WY):

FY08 WY: **14.80** Readjustment of Existing WY: **15.30** New Initiative WY: **0** Total FY09 WY: **15.30**

Revenue Associated with this program:

Park Fund **\$0** Enterprise Fund **\$0** Other Fund **\$0**

Other information included in the Budget:

Professional Services: Base Budget **\$2,700** New Initiatives **\$0** Total **\$2,700**
Publications: Base Budget **\$8,500** New Initiatives **\$0** Total **\$8,500**

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Stewardship of Natural and Cultural Resources

SUB-PROGRAM: Land & Resource Management

LEAD DIVISION: Northern Region

PROGRAM ELEMENT: Agricultural Support

LEAD STAFF: Jeff Raines

DESCRIPTION/SCOPE: *The Agricultural Support Program encourages farming, supports effective conservation of natural resources by protecting open spaces and wildlife habitat from development, aids in protecting water sheds, and provides interpretive and experiential learning opportunities for the public. This program manages the monoculture use of active park agricultural lands, and complements and strengthens the existing agricultural preservation program.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Agricultural Support Program provides opportunities for residents and visitors to understand and connect with land stewardship through farming practice and with the county's agricultural history. Safe and open agricultural spaces will be preserved for use and enjoyment by residents and visitors.*

SERVICE LEVEL OBJECTIVES: *Provide field leadership in administering agricultural leases; develop/coordinate agricultural outreach opportunities consistent with current and future programming needs; delineate/map all park-owned agricultural lands; delineate/map sensitive areas within park agricultural lands; identify additional parklands for agricultural production; develop partnerships to further enhance agricultural opportunities on parkland; and, coordinate mandated noxious weed control.*

PERFORMANCE MEASURES: IN DEVELOPMENT

# acres rural lands for agricultural use	93,000
# acres protected farm lands by 2010	70,000
# parkland acres in agricultural reserve	7,766.1
# parkland acres to be added to agricultural reserve	2,717.2
# parkland acres in active agricultural leases	984.2
# outreach programs offered	200
# children participating in direct agricultural programs	2700

FY09 RESOURCE REQUIREMENTS:

Funds:

FY09 Base Budget \$582,900 New Initiatives \$0 Total FY09 Request \$582,900

(Fund Allocation: Park Fund **\$574,700** Enterprise Fund **\$8,200** Other Fund **\$0**)

Workyears (WY):

FY08 WY: 4.20 Readjustment of Existing WY: 6.20 New Initiative WY: 0 Total FY09 WY: 6.20

Revenue Associated with this program:

Park Fund **\$0** Enterprise Fund **\$9,000** Other Fund **\$0**

Other information included in the Budget:

Professional Services: Base Budget **\$500** New Initiatives **\$0** Total **\$500**

Publications: Base Budget **<\$100** New Initiatives **\$0** Total **<\$100**

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Stewardship of Natural and Cultural Resources

SUB-PROGRAM: Education & Interpretation

LEAD DIVISION: Southern Region

PROGRAM ELEMENT: Nature Centers

LEAD STAFF: Steve Findley

DESCRIPTION/SCOPE: The Nature Centers Program accounts for the maintenance, operation, programming, and administration of nature-related activities at Black Hill Visitor Center in Boyds, Brookside Nature Center in Wheaton, Locust Grove Nature Center in Bethesda, and Meadowside Nature Center in Rockville. These facilities offer direct interpretive educational opportunities to the public through naturalist programs and classes, provide teacher training to MCPS, and host a wide variety of special programs and events throughout the year.

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: The Nature Centers Program connects residents and visitors with our natural environment, developing an awareness and appreciation for the natural, historical, and cultural heritage of Montgomery County and its parks. Park Naturalists assist the public with questions and concerns about natural resource issues, such as how to deal with local wildlife or how to control non-native invasive plant species. The public can also enjoy a wide variety of naturalist-led programs, summer camps, and special events such as the popular Harvest Festival.

SERVICE LEVEL OBJECTIVES: Develop and offer a wide array of nature-related activities, classes, and events to the public; instill an appreciation of the natural environment among all visitors; create loyal park stewards; interpret the natural, historical and cultural heritage of the county in an enjoyable and educational way; monitor participation of events and programs to ensure they meet the needs of the population; generate revenue through program fees.

PERFORMANCE MEASURES: IN DEVELOPMENT

- # programs offered
- # participants registered for classes, camps and programs
- % capacity enrollment
- % user satisfaction with classes, camps and programs
- \$ revenue generated from classes, camps and programs
- # special events offered
- # participants attending special events
- % user satisfaction with special events
- \$ revenue generated from special events
- # volunteer hours dedicated to nature center activities
- # repeat volunteers

FY09 RESOURCE REQUIREMENTS:

Funds:

FY09 Base Budget \$3,650,000	New Initiatives \$121,500	Total FY09 Request \$3,771,500
(Fund Allocation: Park Fund \$3,681,600	Enterprise Fund \$73,600	Other Fund \$16,300)

Workyears (WY):

FY08 WY: 33.90	Readjustment of Existing WY: 39.50	New Initiative WY: 1.00	Total FY09 WY: 40.50
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Revenue Associated with this program:

Park Fund \$202,900	Enterprise Fund \$0	Other Fund \$202,900	New Initiative: \$5,000
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Other information included in the Budget:

Professional Services: Base Budget \$6,500	New Initiatives \$0	Total \$6,500
Publications: Base Budget \$21,300	New Initiatives \$0	Total \$21,300

MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Stewardship of Natural and Cultural Resources

SUB-PROGRAM: Education & Interpretation

LEAD DIVISION: Horticultural Services

PROGRAM ELEMENT: Public Gardens

LEAD STAFF: David Vismara

DESCRIPTION/SCOPE: *The Public Gardens Program is responsible for the maintenance, programming, and development of both Brookside Gardens and McCrillis Gardens. This program manages 55 acres of gardens and natural areas, propagates and grows over 60,000 plants each year for seasonal and permanent displays, and provides a wide variety of horticultural learning experiences and events for visitors of all ages.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Public Garden program attracts more than 400,000 visitors annually. This program offers the public beautiful landscape settings and displays, adult and children's programs, and a number of special events that provide unique learning and personal growth opportunities. McCrillis Gardens includes a former residence currently in use as the headquarters for the Montgomery Parks Foundation and Brookside's School of Botanical Art and Illustration. In addition, rental space is available at Brookside Gardens for public meetings, gatherings, or celebrations.*

SERVICE LEVEL OBJECTIVES: *Continue to maintain our public gardens at an award-winning level; provide sufficient plant material to properly supply the landscape and display needs of the gardens; increase the number of adults and children served by education programs annually; increase the number of volunteers and volunteer hours annually; continue to partner with plant societies and green industry organizations to increase appreciation and understanding of horticultural issues.*

PERFORMANCE MEASURES: IN DEVELOPMENT

# adults participating in classes	3,250
# children participating in classes	10,750
# visitors attending special events	99,600
# volunteers	1,370
# volunteer hours	31,920
Satisfactory responses on evaluations	100%

FY09 RESOURCE REQUIREMENTS:

Funds:

FY09 Base Budget \$3,107,300 New Initiatives \$0 Total FY09 Request \$3,107,300

(Fund Allocation: Park Fund \$2,747,600 Enterprise Fund \$359,700 Other Fund \$0)

Workyears (WY):

FY08 WY: 24.90 Readjustment of Existing WY: 31.70 New Initiative WY: 0 Total FY09 WY: 31.70

Revenue Associated with this program:

Park Fund \$0 Enterprise Fund \$927,400 Other Fund \$0

Other information included in the Budget:

Professional Services: Base Budget \$57,800 New Initiatives \$0 Total \$57,800

Publications: Base Budget \$3,200 New Initiative \$0 Total \$3,200

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MONTGOMERY COUNTY DEPARTMENT OF PARKS

PROGRAM ELEMENT SUMMARY

PROGRAM: Stewardship of Natural and Cultural Resources

SUB-PROGRAM: Land & Resource Management

LEAD DIVISION: Park Planning & Stewardship

PROGRAM ELEMENT: Archaeological & Historical Site Interpretation

LEAD STAFF: Joey Lampl

DESCRIPTION/SCOPE: *The Archaeological and Historical Site Interpretation Program provides a comprehensive, county wide program of stewardship and educational outreach that focuses on the preservation, research, and creative programming necessary to tell the stories of the county's history as symbolized by its structures and archaeological sites to a broader, heritage tourism audience.*

HOW THIS WORK PROGRAM ELEMENT BENEFITS THE COUNTY: *The Archaeological and Historical Site Interpretation Program provides residents and visitors the essential cultural experience of learning about the county's history through tangible built structures and the sites and yields of archaeological remains. Such an experience fosters a sense of community, strengthens residents' connection with the rich heritage of our county, and provides the necessary counterpart to the natural landscape in showing how what we see as parkland today had many different uses over time.*

SERVICE LEVEL OBJECTIVES: *Restore, program and open more sites to the public for interpretation of the county's history in accordance with established historic preservation and museum management practices.*

PERFORMANCE MEASURES: IN DEVELOPMENT

# archaeological sites mapped and protected	563
# historic structures and sites mapped and protected	150
# archaeological sites in need of stabilization	4
# historic sites restored	16
# historic buildings to be opened to the public	8
# interpretive programs presented (structures and archaeology)	11
# research/planning/design studies underway for interpretation	8

FY09 RESOURCE REQUIREMENTS:

Funds:

FY09 Base Budget \$609,600 New Initiatives \$0 Total FY09 Request \$609,600

(Fund Allocation: Park Fund \$609,600 Enterprise Fund \$0 Other Fund \$0)

Workyears (WY):

FY08 WY: 7.00 Readjustment of Existing WY: 6.40 New Initiative WY: 0 Total FY09 WY: 6.40

Revenue Associated with this program:

Park Fund \$0 Enterprise Fund \$0 Other Fund \$0

Other information included in the Budget:

Professional Services: Base Budget \$2,600 New Initiatives \$0 Total \$2,600

Publications: Base Budget \$3,400 New Initiatives \$0 Total \$3,400

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FY09 New Initiatives - Comparison of Work Session #1 Recommendations to Current Recommendations													
		Work Session #1 Recommendation		Current Recommendation									
		\$\$		WY		WY		WY		WY		Comments	
1	Essential												
2	Park Ranger Program	278,000	3.0	0									Requests for additional positions beyond existing 2FTC WY and 2 seasonal WY deferred.
3	Enhanced Property Management	1,858,000	8.0	808,000									Phased over 3 years. FY 09 Includes program management and inspection staff and contractual maintenance services. Potential utilization of MCPS Construction Trades Foundation.
4	Improving Athletic Field Quality	1,505,600	5.0	500,000									Phased over 3 years. FY 09 includes contractual funding vs. FTC maintenance staff.
5	Maintenance, Repair & Upgrade to Park Activity Building	856,800	6.0	598,000									Phased over 2 years. Includes project manager, building inspector, and contractual services.
6	Transforming Historic Buildings from Artifacts to Attractions	177,500	2.0	70,300									Funds only preservation architect to build program in 1st year.
7	Ensuring Playground Safety	155,000	2.0	155,000									Unchanged.
8	Addressing Public and Animal Safety in Equestrian Centers	150,000	0.0	150,000									Unchanged.
9	Protecting Water Quality and Aquatic Biodiversity	191,700	3.0	315,800									Increased.
10	Park Planning and Urban Parks	439,300	4.3	121,500									1 Reduced to 1.0 FTC Planner
11	Traffic Control on Park Roads	70,000	0.0	25,000									0 Reduced.
12	Total Essential	5,681,900	33.3	NA									NA
13	Desirable												
14	Sustainable Natural Surface trails	142,800	2.0	0									0 Deferred.
15	Reducing Park Encroachment	146,700	1.0	0									0 Deferred.
16	Public/Private Partnership Audit and Analysis	50,000	0.0	50,000									0 Unchanged.
17	Green Management Practice	65,000	1.0	106,000									1 Increased.
18	Employee Development & Training	80,000	0.0	75,000									0 Minor change.
19	Internship/Cultivating Quality Employees	45,000	1.2	45,000									1.2 Unchanged.
20	Tree Aftercare & Pope Farm Nursery	347,000	3.0	0									Deferred.
21	Outreach Naturalists/Bringing Parks to the Public	243,000	2.0	121,500									1 Reduced from 2FTC WY to 1.
22	Restoring and Preserving Forest Habitat	16,000	0.0	16,000									0 Unchanged.
23	Total Desirable	1,135,500	10.2	NA									NA
24	Under Consideration												
25	Children's Program Horticulturist	75,000	1.0	0									0 Deferred.
26	Managing the Development of Woodstock Equestrian Park	31,724	0.5	0									0 Deferred.
27	Performance Awards	50,000	0.0	50,000									0 Unchanged.
28	History Coordination/Museum Management	118,000	1.0	0									0 Deferred.
29	Event Center Program Manager	74,000	1.0	0									0 Deferred.
30	Montgomery County Horse Study and Symposium	113,448	0.5	0									0 Deferred.
31	Total Under Consideration	462,172	4	NA									NA
32	Total All Initiatives	7,279,572	47.5	3,207,100									15.1

Montgomery County Department of Parks
FY09 Initiatives

Division: Facility Management

Fund: Park Fund

Program Element: Property Management

Lead: Carrye Palleschi

Initiative Name: Enhanced Property Management

Initiative Description: This initiative will increase the safety and usability of parkland and buildings that are leased for purposes including wildlife rehabilitation, therapeutic horse riding, civic meetings, recreation programs and classes, child care programs, summer camps, cultural and historic interpretation, counseling programs, social events, and other community activities by developing a long-range facility management plan, addressing the backlog of maintenance and life safety concerns, and establishing best practices for facility management. Best practices will include a process for evaluating the actual condition of facilities and recommending a plan of action.

Resources Needed: \$808,000

This initiative requires 3 WY for a Facility Operations Supervisor (\$84,000), Facility Operations Manager (\$110,000) and a Facility Inspector (\$84,000), \$500,000 for contractual maintenance services, and \$30,000 for a vehicle.

Goals: This initiative will increase the safety, usability, and life cycle of leased park facilities.

Background: Facilities include historic, ancillary, commercial, equestrian, residential and vacant structures. An initial study conducted by Facility Engineering Associates (FEA) determined that of the seven facilities studied, all have achieved maturity in their life cycle and none of them meet existing building codes for the purposes for which they are used. The report identified \$500,000 in deferred maintenance and replacement work backlog. All facilities provide an important public resource in an ever-growing, urbanized county, providing affordable and convenient facilities in a park setting for partnerships, wildlife rehabilitation, therapeutic horse riding, civic meetings, recreation programs and classes, child care programs, summer camps, cultural and historic interpretation, counseling programs, social events, and other community activities. We will continue to assess and repair all leased facilities until the "level of maintenance" is reached and plan for future capital improvements.

Benefits: This initiative will result in: 1) structurally sound and safe facilities; 2) facilities that classify as "good" according to the standards established by the Facility Engineering Associates report; 3) more attractive and usable facilities that appeal to a broader segment of the county's population; and, 4) adoption of a regular maintenance plan that will keep these facilities safe and usable for the public.

Montgomery County Department of Parks
FY09 Initiatives

Division: Facility Management

Fund: Park Fund

Program Element: Field Sports

Lead: Brent Conner

Initiative Name: Improving Athletic Field Quality and Playability

Initiative Description: This pilot initiative will improve playing surfaces and turf cover on park athletic fields through an enhanced maintenance and renovation program. This initiative will continue to refine our maintenance and renovation standards for different types of parks, expand the existing MCPS contractual maintenance program into the parks, and provide a cost/benefit analysis of in-house vs. contractual maintenance services for athletic fields.

Resources Needed: \$500,000

This initiative requires 0.5 WY to upgrade an existing 0.5 WY position into a 1.0 WY full-time turf management specialist position (\$34,300) and \$465,700 for contractual maintenance services.

Goals: This initiative will improve overall field quality and playability of park athletic fields.

Background: An Iowa State University study of field use in the United States reported that the maximum number of games or uses per year that would allow a field to fully recover was 64. The average maximum number of uses that lead to permanent damage was set at 79. In Montgomery County, more than 70% of our athletic fields see more than 80 uses per year, and 27% see more than 200 uses per year. Demand for and usage of our athletic fields continues to rise. Current levels of maintenance are not able to keep up with these demands. Field renovations are limited to a finite number (average 10 fields annually) because only so many fields can be closed at one time. Without the benefit of frequent closures, turf and field conditions deteriorate beyond the capacity of the routine maintenance program. Dedicated ballfield maintenance staff will be better positioned to manage field closures and renovations based on need rather than geography, drainage issues, and quick response to vandalism.

Benefits: This initiative will result in: 1) Reduction in injuries sustained by users; 2) increased turf cover on park athletic fields; 3) centralized system for managing closures and renovations; 4) further refinement of maintenance and renovation standards; 5) cost/benefit analysis of in-house vs. contractual maintenance services to guide future investment of resources.

Montgomery County Department of Parks
FY09 Initiatives

Division: Central Maintenance

Fund: Park Fund

Program Element: Park Activity Buildings

Lead: Al Astorga

Initiative Name: Maintenance, Repair and Upgrades to Park Activity Buildings

Initiative Description: This initiative will increase the safety and usability of the thirty-one (31) small buildings in the parks that are rented by the public for civic meetings, recreation programs and classes, parties, child care programs, worship, summer camps, parties, social events, and other activities by developing a long-range management plan for these facilities, addressing the maintenance backlog, and establishing "level of maintenance" service standards. Partnership with Montgomery County Public Schools and the Construction Trades Foundation will be explored and pursued if appropriate for this type of work.

Resources Needed: \$598,000

This initiative requires 2 WY for a building inspector (\$65,000) and a project manager (\$85,000) and \$448,000 for contractual maintenance services.

Goals: This initiative will increase the safety and usability of the 31 park activity buildings.

Background: A study conducted by Facility Engineering Associates determined that all but one of these park activity buildings have exceeded their life cycle and that none of them meet existing building codes for the purposes for which they're being used. The report identified \$815,000 in deferred maintenance and replacement work backlog. These buildings have become an important public resource in an ever-growing, urbanized county, providing affordable and convenient space in a park setting for community meetings, classes, programs, and celebrations.

Benefits: This initiative will result in: 1) structurally sound and safe buildings that meet current code requirements; 2) buildings that classify as "good" according to the standards established by the Facility Engineering Associates report; 3) more attractive and usable activity centers that appeal to a broader segment of the county's population; and, 4) adoption of a regular maintenance plan that will keep these buildings safe and usable for the public.

Montgomery County Department of Parks
FY09 Initiatives

Division: Park Planning & Stewardship

Fund: Park Fund

Program Element: Archaeological & Historical Site Mgmt

Lead: Joey Lampl

Initiative Name: Transforming Historic Buildings from Artifacts to Attractions

Initiative Description: This three-year, phased initiative will bring the park system's historic structures to life and provide the public with the opportunity to explore and experience our county's rich heritage. This initiative will build the department's in-house expertise, increase its capacity to preserve and protect the more than 110 existing historic structures it owns, and enable it to more effectively manage the planning, design, construction, and maintenance activities necessary to restore these buildings and open them to the public. Public and private grants and donations will be actively sought to complement the resources requested.

Resources Needed: (see attached Excel file)

For FY09, this initiative requires 1 WY for a preservation architect (\$92,000) and \$33,500 for equipment and a vehicle. Sixty percent (60% or \$55,200) of the proposed WY will be charged back to the CIP if approved.

Goals: This initiative will preserve valued historic buildings and open many sites for interpretation of our county's rich heritage.

Background: There are more than 110 historical sites owned by the Department of Parks, some of which are currently open to the public and offer popular interpretive and historical programs. Most of these buildings, however, are in a state of "benign neglect" and are in desperate need of emergency stabilization measures as well as renovation and restoration projects. Some of these valuable sites are in danger of being lost forever if action is not taken quickly. Design and construction resources will be coordinated through the CIP budget; this initiative is requesting the complementary staff and equipment necessary to turn these buildings into thriving historical attractions.

Benefits: This initiative will result in: 1) three or more historic buildings opening to the public on an annual basis; 2) a vibrant historical program that provides residents and visitors with the opportunity to connect with this county's rich heritage, 3) an increased in-house capacity to manage and accurately restore these valuable cultural sites; and, 4) active submission of requests for matching funds from private or public organizations.

Montgomery County Department of Parks
FY09 Initiatives

Division: Southern Region

Fund: Park Fund

Program Element: Playgrounds

Lead: William Gillette

Initiative Name: Ensuring Playground Safety

Initiative Description: This initiative will improve the safety and level of maintenance for the 300+ playgrounds in the system through the addition of a third playground crew. The department will be able to increase response time, inspections, and level of service to keep its playgrounds safe and up-to-code.

Resources Needed: \$155,000

This initiative requires 2 WY for a two-person playground crew (\$113,000) and \$42,000 for supplies, materials, and equipment.

Goals: This initiative will ensure the department's playgrounds are safe and well-maintained.

Background: There are more than 300 playgrounds in the park system. Currently two crews are responsible for responding to all service requests related to playgrounds. The number of monthly inspections needs to be increased to meet Departmental standards and ensure playground equipment is safe; this will cause a commensurate increase in the number of maintenance or replacement projects to be addressed. This initiative was partially funded in FY08 with the approval of a playground inspector; the FY09 request is for the two-person crew to implement the repairs and maintenance projects identified by the inspector.

Benefits: This initiative will result in: 1) safe and up-to-code playgrounds for children and their families to enjoy; 2) improved response time to playground-related service center requests; and, 3) quicker resolution of vandalism, graffiti, litter, and other park maintenance issues.

Montgomery County Department of Parks
FY09 Initiatives

Division: Facility Management

Fund: Park Fund

Program Element: Equestrian Centers

Lead: David Tobin

Initiative Name: Addressing Public and Animal Safety in Equestrian Centers

Initiative Description: This initiative funds professional services to identify life safety solutions and other necessary upgrades at three of our equestrian center buildings: Calithea Farm, Rickman Farm Horse Park (Great & Small Therapeutic Riding) and Potomac Horse Center.

Resources Needed: \$150,000

This initiative requires \$150,000 to hire a consultant to conduct safety assessments and prepare design solutions. Construction and installation resources to implement the recommendations made will be requested in the FY10 and FY11 operating or CIP budgets as appropriate.

Goals: This initiative will ensure the safety of the patrons and animals at our equestrian centers.

Background: The equestrian centers leased by the department pose a significant liability threat to M-NCPPC due to various life safety issues. Engineering services for a structural, electrical, plumbing, HVAC assessment and other life safety concerns have been contracted for the Meadowbrook Stable and office building and Wheaton Stables. The same assessment is required at the other three operating equestrian facilities.

Benefits: This initiative will result in: 1) specifications and construction documents needed to ensure life safety of users and animals at Calithea Farm, Rickman Farm, and Potomac Horse Center.

Montgomery County Department of Parks
FY09 Initiatives

Division: Park Planning & Stewardship

Fund: Park Fund

Program Element: Streams

Lead: Doug Redmond

Initiative Name: Protecting Water Quality and Aquatic Biodiversity

Initiative Description: This initiative will ensure best management of streams, stream valleys, ponds, and wetlands within parks through stream monitoring, stream restoration, aquatic habitat enhancement, fish stocking, watershed assessment, and storm water management best practices. A sustainable wetlands program will be piloted at the department's award-winning Brookside Gardens in order to develop best practices for aquatic plant management in stormwater management ponds promoting reduction of pollutants into stream valleys, water temperature control through selective plant use, and overall beautification of streams and ponds.

Resources Needed: \$315,800

This initiative requires 3 WY for a sustainable wetlands horticulturalist (\$65,000), an engineer (\$92,800), and a stream ecologist (\$89,000), \$18,000 in related supplies, and \$51,000 for a vehicle and an electric cart.

Goals: This initiative will improve water quality and preserve aquatic biodiversity in the department's valuable streams and ponds.

Background: Interest in water quality is currently at a high level, as evidenced by the Interagency Clean Water Task Force. Significant work is needed to support stream restoration, wetland creation, and stormwater management within our county. Partnership with the Montgomery County Department of Environmental Protection on several water quality-related efforts will be enhanced as a result of this initiative.

Benefits: This initiative will result in: 1) safeguarded or improved water quality and aquatic biodiversity; 2) improved recreational experiences in stream valley parks, including hiking and fishing; and, 3) create best practices for water and aquatic biodiversity programs.

Montgomery County Department of Parks
FY09 Initiatives

Division: Park Planning & Stewardship

Fund: Park Fund

Program Element: Park Planning

Lead: Lyn Coleman

Initiative Name: Park Planning and Urban Parks

Initiative Description: This initiative will enable the department to increase emphasis on the planning and character of urban parks, increase the pace of master plan preparation for parks to provide better guidance to the CIP, and prepare plans for newly acquired land upon entering the park system. Specifically, it will support the planning and prioritization of urban park public amenity projects for implementation by private development, provide operational and use guidelines for all properties entering the park system, and provide park master plan context to guide the CIP.

Resources Needed: \$121,500

This initiative requires 1WY for a park planner (\$85,000), \$30,000 for a vehicle, and \$6,500 for supplies and materials.

Goals: This initiative will ensure our parks, particularly urban parks, better meet the needs of our changing county and communities..

Background: The Department and the Planning Board is placing greater emphasis on the need to comprehensively plan for stewardship and recreation. The Planning Board has emphasized the need to use park master plan recommendations and guidance to shape development decisions and the park CIP. This places greater importance on the role of park planning and requires a faster pace of park master plan preparation.

Benefits: This initiative will result in: 1) better urban parks through comprehensive master planning; and 2) a more responsive parks CIP.

Montgomery County Department of Parks
FY09 Initiatives

Division: Southern Region

Fund: Park Fund

Program Element: Scenic Parkway Experiences

Lead: Steve Chandlee

Initiative Name: Traffic Control on Park Roads

Initiative Description: This initiative will allow the department to hire a consultant to provide traffic studies on park roads and as needed. Specifically, vehicular, biker and pedestrian safety issues along Sligo Creek Parkway, Little Falls Parkway, Beach Drive, and the Capital Crescent Trail would be addressed. This is a critical life safety issue, addressing signage, pedestrian crossings, speed bumps, pavement markings and traffic control devices that need to be reviewed and designed by a qualified, licensed traffic engineer.

Resources Needed: \$25,000

This initiative requires \$25,000 to contract the services of a licensed traffic engineer as needed.

Goals: This initiative will improve patron safety along busy parkways and trails.

Background: The transportation planning staff in the Planning Department has assisted the Department of Parks on traffic issues in past years, but they are not accountable for park roads and this is not a part of their sanctioned work program. Through an agreement, Montgomery County provides structural repairs to park roads; however, M-NCPPC retains accountability for pedestrian and traffic safety on those roads. Citizens and civic groups have pointed out several problem areas of pedestrian, biker and vehicular conflict in recent years.

Benefits: This initiative will result in: 1) "on call" access to a licensed traffic engineer to address life safety issues; 2) improved patron safety along heavily trafficked parkways and trails.

Montgomery County Department of Parks
FY09 Initiatives

Division: Director's Office

Fund: Park Fund

Program Element: Partnerships

Lead: Terry Brooks

Initiative Name: Public/Private Partnership Audit and Analysis

Initiative Description: This initiative will undertake an extensive review of the current processes, costs and benefits of the department's public/private partnership program. This audit will look closely at the public benefit these partnerships provide, analyze the cost to the department and taxpayers, identify the operational costs associated with these types of partnerships, and help to shape future policies and operational planning processes.

Resources Needed: \$50,000

This initiative requires \$50,000 for a contractor to conduct an extensive audit and analysis.

Goals: This initiative will provide partnership criteria for sound decision-making and establish standards for operational partnership agreements.

Background: The department is now receiving an average of 2 unsolicited partnership proposals per month. RFPs are currently outstanding for projects totaling over \$20 million in value. Many of these partnerships provide significant benefit to the public once they are up and running, however, they frequently require department resources to support their operation. These operating costs should be clarified upfront and incorporated into any partnership agreement so the department can better assess the cost/benefit ratio of each unique partnership it reviews. If we are to be smart "buyers" it is important to identify the needed resources and processes to more effectively plan for and manage partnership programs and projects.

Benefits: This initiative will result in: 1) decision-making criteria to inform partnership decisions; 2) development of a formula to determine the cost/benefit ratio of each partnership; 3) process by which the department can gauge and plan for the operating cost of approved partnerships; and, 4) recommendations for the organizational structure needed to support the partnership program.

Montgomery County Department of Parks
FY09 Initiatives

Division: Horticultural Services

Fund: Park Fund

Program Element: Horticulture

Lead: Shelly Bontz

Initiative Name: Green Management Practices

Initiative Description: This initiative will restore the department's Integrated Pest Management program and ensure responsible and ecologically sound purchasing practices for custodial and other supplies.

Resources Needed: \$106,000

This initiative requires 1 WY for an Integrated Pest Management Coordinator (\$65,000), \$15,000 for supplies and materials, and \$26,000 for a vehicle.

Goals: This initiative will ensure the department is in compliance with IPM practices as required by Federal, State and County law and related M-NCPPC policies.

Background: In 1990 the Montgomery County Council passed a resolution to implement Integrated Pest Management Programs. This agency has been without an IPM manager since 1995 when the position was eliminated due to budget cuts. There is currently no dedicated staff providing departmental oversight or program development to ensure responsible and ecologically sound green management practices.

Benefits: This initiative will result in: 1) compliance with IPM practices as required by Federal, State and County law and related M-NCPPC policies; 2) ensure enhanced safety of park patrons and staff; and, 3) development of a formal departmental green management program for the purchase of custodial and other supplies.

Montgomery County Department of Parks
FY09 Initiatives

Division: Management Services

Fund: Park Fund

Program Element: Multiple

Lead: Judy Cohall

Initiative Name: Employee Development & Training

Initiative Description: This initiative increases funding for the department's employee development and training program. This initiative will enable the department to provide training for key staff in several targeted competencies including leadership skills, community building, green building practices, cultural competency, and customer service, among others. A core curricula will be developed to include: baseline mandatory training to manage risk (violence in the workplace, sexual harassment, etc.), interdivisional training by critical functions (park management, customer service, etc.), and individualized training plans to ensure professional staff maintains required levels of skill and expertise.

Resources Needed: \$75,000

This initiative requires \$75,000 in additional funding to develop and provide specialized training.

Goals: This initiative will increase staff knowledge and proficiency, improving the operation and management of the park system.

Background: The role of the park manager and other key positions is expanding in response to the needs of a growing and diverse county population. The increasing size and complexity of the park system requires adjustments to the way the department plans for and implements new amenities and open spaces. In addition, the diverse nature of the department's professional expertise requires significant investment to ensure the department and the wide range of services it offers the public are keeping pace with industry trends and improvements. Limited resources will continue to be provided through divisional budgets to allow for attendance of key seminars or workshops. Currently, there is \$85,000 dedicated to education and training in the FY09 base budget; this allows for only \$110 for each of the department's more than 750 career employees.

Benefits: This initiative will result in: 1) a more effective and efficient management and operations team; 2) development of a core curricula for staff tailored to their position and duties; 3) the timely provision of mandated training; and, 4) clearly defined requirements for staff knowledge and proficiencies.

Montgomery County Department of Parks
FY09 Initiatives

Division: Management Services

Fund: Park Fund

Program Element: Multiple

Lead: Judy Cohall

Initiative Name: Internships: Cultivating Quality Employees

Initiative Description: This initiative increases funding for internships to support the work programs of various divisions and offices throughout the department. Fellowships for graduate and advanced degree students will be explored as part of this initiative in order to provide high-level support for staff as well as cultivate valuable potential employees. In addition, a dedicated internship fund will allow staff to provide earlier notice to universities and other recruiting venues, resulting in higher quality internship candidates from which to choose. The additional funding would provide for a total of 2.4WY (\$85,700) to support the internship program, allowing for either 12 summer interns or 6 summer interns and 3 full-semester fellowships for advanced degree candidates.

Resources Needed: \$45,000

This initiative requires the addition of 1.2 WY (\$45,000) for interns.

Goals: This initiative will enhance and improve the work of the department and provide meaningful workplace experiences for young adults.

Background: In previous years, internships have been funded from various sources, based on end-of-year availability of resources. This funding has not been consistent, making it difficult to plan for, promote and implement a viable internship program. Due to the wide variety of professional expertise of staff, the department has a unique opportunity to attract highly qualified, advanced degree candidates who may well become future employees. The current base budget supports 1.2WY (\$40,700) which covers only six internships; actual requests for interns exceed that number every year.

Benefits: This initiative will result in: 1) conservation of resources through the hiring of effective and highly motivated pre-professional interns; 2) reduction of new hire costs and ramp up time for interns who become department employees; 3) higher quality internship applicants from which to choose.

Montgomery County Department of Parks
FY09 Initiatives

Division: Southern Region

Fund: Park Fund

Program Element: Nature Centers

Lead: Steve Findley

Initiative Name: Outreach Naturalist: Bringing Parks to the Public

Initiative Description: This initiative will instill a love and appreciation of nature and the outdoors through off-site nature outreach programs targeting groups and individuals within the county. Special emphasis will be placed on reaching out to underserved populations, house-bound seniors, school groups, before and after school care programs, and families. This initiative supports the No Child Left Inside effort and will find and welcome groups that have not traditionally seen parks as meeting their needs.

Resources Needed: \$121,500

This initiative requires 1WY for an interpretive naturalist (\$86,500), \$30,000 for a vehicle, and \$5,000 for supplies and materials. Revenue associated with this initiative is \$5,000.

Goals: This initiative will create a new population of park users.

Background: Significant attention at the Federal, State and County levels has been focused on the benefits of reconnecting the public with nature. Pilot off-site outreach efforts implemented by a part-time naturalist at Brookside Nature Center have been extremely successful and additional resources are required to meet resident demand for this program. This initiative is in step with the "No Child Left Inside" initiatives being introduced around the country.

Benefits: This initiative will result in: 1) more children playing outdoors and spending less time in front of the computer or television or at the mall; 2) the introduction of parks to current non-users; 3) reconnection of more of the county population with nature and the outdoors; 4) healthier and more active lifestyles among county residents and other program participants.

Montgomery County Department of Parks
FY09 Initiatives

Division: Park Planning & Stewardship

Fund: Park Fund

Program Element: Natural Resource Management

Lead: Rob Gibbs

Initiative Name: Restoring and Preserving Forest Habitat

Initiative Description: This initiative will enable the department to restore native vegetation to areas that have been treated to remove non-native invasive species (NNIs). Once restored, these healthy ecosystems reduce air /water pollutants and flooding, control erosion, recharge groundwater, provide habitat for wildlife and perform other critical ecosystem functions that improve our quality of life. This initiative will allow for the purchase and/or growing and planting of native grasses, wildflowers and shrubs into areas that have been cleared of NNIs. Plant installation will be done by park volunteers.

Resources Needed: \$16,000

This initiative requires \$16,000 for supplies and materials.

Goals: This initiative will ensure our natural areas are healthy, green and free of NNIs.

Background: The protection of park resources is one of our core values and is fundamental to the Department's mission. Non-native invasive plants represent the single greatest threat to park natural areas. Most areas being treated for NNIs require repeated mowing, hand clearing and/or herbicide applications to kill very tenacious vines and other species. The result can be a temporary loss of nearly all understory vegetation. In areas that have been overrun for one or more decades little viable native seeds remain and there is a need to replant natives in order to give a head start for the areas recovery and to supply food and habitat for wildlife.

Benefits: This initiative will result in: 1) restoration of high quality, functioning ecosystems; 2) protection of native biodiversity; 3) healthy, green places for hiking, biking, nature study, photography, fishing, boating and a host of other active outdoor activities.

Montgomery County Department of Parks
FY09 Initiatives

Division: Management Services

Fund: Park Fund

Program Element: Multiple

Lead: Judy Cohall

Initiative Name: Performance Awards: Retaining and Rewarding Quality Staff

Initiative Description: This initiative increases funding for the department's employee recognition program. This additional funding would provide the department with a total of \$100,000 to award exemplary performance of staff in the management and operations of the department's work program. Financial recognition for performance above and beyond the level of expectation will keep the department's top performers motivated and loyal and provide incentive for others to improve their performance.

Resources Needed: \$50,000

This initiative requires \$50,000 in additional funding for performance awards.

Goals: This initiative will improve overall staff productivity and increase retention of the department's top performers.

Background: The current Performance Management system does not enable managers to reward exemplary performance. Currently, employees functioning above the level of expectation receive the same merit increase as those performing at the level of expectation. The department needs a dedicated fund to reward those employees who perform above and beyond expected levels. Assuming the department recognizes the top 20% of its more than 750 career employees – about 150 individuals – current funding would allow for a cash reward of only \$300 before taxes. This initiative will allow us to double that.

Benefits: This initiative will result in: 1) recognition for the department's hardest workers; 2) a more motivated and productive workforce; and, 3) retention of the department's top performers.

11/15/2007

FY09 BUDGET CROSS WALK

Line	Description	Department of Parks				Total cost of Parks Work Program
		Tax Rate (Real) Park Fund (Cents)	Park Fund	Enterprise Fund	Property Mgmt Special Rev. Fund	
(Preliminary)						
Expenditure Budget						
7	FY07 Actual (Excludes Reserve)	5.7	\$68,249,163	\$9,653,051	\$1,070,197	\$604,504 \$79,576,921
9	FY08 Operating Budget	5.8	\$78,440,000	\$9,777,000	\$1,082,600	\$379,400 \$89,679,000
10	Supplemental Appropriation Pending		\$531,400	\$0	\$0	\$0 \$531,400
11	FY08 Amended Operating Budget		\$78,971,400	\$9,777,000	\$1,082,600	\$379,400 \$90,210,400
13	Compensation & Benefits Increases		4,286,100	106,100	23,200	4,415,400
14	Other Increases (Utility, Risk Mgt)		809,600	489,900	28,700	1,194,800
15	Annualization Cost of FY08 Approved Positions		814,000			814,000
16	Operating Budget Impact (OBI WY 5.68)		715,200			715,200
17	Debt Service Increases		45,800	-23,200		22,600
18	Enterprise Chargeback Changes		76,300			76,300
19	Increases in Supplies, Other Services, Capital Outlay		561,900			561,900
20	30% Reduction for Delayed Hiring (For New OBI WY)		-81,600			-81,600
21	Expenditure Reserve Change		231,400			231,400
22	Total Increases		7,458,700	572,800	51,900	-133,400 7,950,000
23	FY09 Operating Expenditure - Base Budget	5.6	86,430,100	10,349,800	1,134,500	246,000 98,160,400
24	% of Increase		9.4%	5.9%	4.8%	-35.2% 9.5%
26	Salary Lapse Change (7.5% to 4.5%)		1,296,600			1,296,600
28	Baseline Budget Improvements (Non-OBI WY 6.2)		545,500			545,500
29	Technology Improvements		310,000			310,000
30	30% Reduction for Delayed Hiring (New Positions)		-163,700			-163,700
31	Expenditure Reserve @ 3%		59,700			59,700
32	Total - Budget for Improvement		2,048,100	0	0	0 2,048,100
34	FY09 Base Budget with Improvement & Reserve.	5.7	88,478,200	10,349,800	1,134,500	246,000 100,208,500
35	% of Increase		12.0%	5.9%	4.8%	-35.2% 11.7%
37	FY09 New Initiatives		3,207,100	0	0	3,207,100
38	30% Reduction for Delayed Hiring		-318,200			-318,200
39	Reserve at 3% for New Initiatives		86,700			86,700
40	FY09 New Initiatives with Reserve	0.2	2,975,600	0	0	0 2,975,600
41	FY08 Proposed Budget	5.9	\$91,453,800	\$10,349,800	\$1,134,500	\$246,000 \$103,275,600
42	% of Increase		15.8%	5.9%	4.8%	-35.2% 15.2%
43	FY09 Post-Retirement Health Benefits (GASB45) of additional \$858,400 is not included in the above numbers.					

- 44 Note:
- 45 There is no Reserve in FY07 Actual numbers since they are carried forward and factored in the reserve of subsequent year's budget.
- 46 Lower Tax Rate is due to growth in Assessable Base.
- 47 All new Positions are reduced by 30% for Recruitment delay.

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**MONTGOMERY COUNTY
PARK FUND SUMMARY**

	ACTUAL FY07	BUDGET FY08	BASE BUDGET FY08	BUDGET FOR IMPROVEMENT	NEW INITIATIVES FY08	PROPOSED FY08
1 REVENUES						
2						
3						
4 Property Taxes	\$89,135,828	\$75,628,900	\$79,590,100	\$2,048,100	\$2,975,800	\$4,613,800
5 Facilities User Fees	1,813,068	1,602,900	1,601,800			1,601,800
6 Interest	759,424	900,000	880,000			880,000
7 Grants	487,781	425,000	425,000			425,000
8 Misc. Revenue	343,206	82,800	33,500			33,500
9 Total Current Revenue	72,339,307	78,639,600	82,530,400	2,048,100	2,975,600	87,554,100
10 Transfers In	223,693	0	0			4,868,700
11 Fund Bal. from Prior Years	3,662,593	769,400	4,868,700			
12 Subtotal	\$76,225,593	\$79,409,000	\$87,399,100	\$2,048,100	\$2,975,600	\$92,422,800
13 Transfer to CIP	(330,000)	(350,000)	(350,000)			(350,000)
14 Transfer to Ent. Fund	(405,000)	(618,000)	(619,000)			(619,000)
15 Trans. From (To) Prop.Mgmt.	(566)	0	0			0
16 Total Revenues	\$75,490,027	\$78,440,000	\$86,430,100	\$2,048,100	\$2,975,600	\$91,453,800
17						
18 EXPENDITURES						
19						
20						
21 Director Of Parks	3,539,072	2,800,900	2,938,500			2,938,500
22 Management Services	0	834,700	928,000			928,000
23 Facilities Management	0	1,148,200	1,567,100			1,567,100
24 Research & Tech (Park)	2,341,063	1,898,900	2,519,200		0	2,519,200
25 Park Planning & Stewardship	1,726,359	3,146,500	4,169,400			4,169,400
26 Park Development	2,892,850	3,149,600	3,703,700			3,703,700
27 Park Police	10,531,390	11,251,200	12,760,600			12,760,600
28 Horticulture Services	5,760,037	5,672,200	6,617,200			6,617,200
29 Central Maintenance	9,531,023	10,306,000	11,590,300			11,590,300
30 Northern Region (Reg. I)	8,287,118	8,334,400	9,376,900			9,376,900
31 Southern Region (Reg. II)	11,673,293	12,280,300	13,670,500			13,670,500
32 Non-Departmental	(59,247)	0	0		0	0
33 Grants	345,331	425,000	425,000			425,000
34 Support Services	8,241,994	11,062,800	11,990,900			11,990,900
35 Normal Lapse Change to 4.5%			(1,296,600)	1,296,600		0
36 Baseline Budget Improvements (Non-OBI WY6.20)			(545,600)	545,600		0
37 Technology Improvements			(310,000)	310,000		0
38 New Initiatives			(81,600)	(163,700)	3,207,100	3,207,100
39 30% Reductions for Delayed Hiring (New Positions)			\$80,023,800	\$1,988,400	(318,200)	(583,500)
40 Total Operating	\$64,810,283	\$72,310,700	\$80,023,800	\$1,988,400	\$2,888,900	\$84,900,900
41 Debt Service	3,438,880	3,960,000	4,005,800	0	0	4,005,800
42 Total Expenditures	\$68,249,163	\$76,270,700	\$84,029,600	\$1,988,400	\$2,888,900	\$88,906,700
43 Designated Exp. Reserve @ 3%	0	2,169,300	2,400,700	59,700	86,700	2,157,100
44 Total Funds Required	\$68,249,163	\$78,440,000	\$86,430,300	\$2,048,100	\$2,975,600	\$91,453,800
45 Tax Rates (Cents)						
46 Real	6.7	6.8	5.6	0.1	0.2	5.9
47 Personal	14.3	14.5	14.0	0.3	0.5	14.8
48 Assessable Base (Billions)						
49 Real	108,168	123,978	135,299	135,299	135,299	135,299
50 Personal	3,114	3,193	3,230	3,230	3,230	3,230
51 FY08 Post-Retirement Health Benefits (CASB45) of additional \$815,000 is not included in the above numbers.						
52 NOTE: This assessable base covers all of Montgomery County except the area of Barnesville, Brookville, Rockville,						
53 Gaithersburg, Washington Grove, Poolesville, and Laytonsville.						
54 Reserve is calculated at 3% of the operating Expenditure.						
55 Designated Fund Balance for Silver Place Project is \$3,772,000						
56 The Property Tax Revenue may be revised by the Budget Office at CAS using latest Assessable Base Value.						
57 1/10th of Cent Tax Rate will provide approximately \$1.4 Million dollars.						

**MONTGOMERY COUNTY
PROPERTY MANAGEMENT FUND**

REVENUES	ACTUAL FY06	ACTUAL FY07	BUDGET FY08	ESTIMATED FY08	PROPOSED FY09
Rental Income	\$923,261	\$1,013,151	1,032,600	1,032,600	1,067,400
Interest	50,995	57,045	70,000	70,000	70,000
Total Revenues	\$974,256	\$1,070,196	\$1,102,600	\$1,102,600	\$1,137,400
EXPENDITURES	ACTUAL FY06	ACTUAL FY07	BUDGET FY08	ESTIMATED FY08	PROPOSED FY09
Personnel Services	\$203,177	\$221,170	241,100	241,100	267,200
Supplies & Materials	2,335	3,288	2,500	2,500	2,600
Other Services & Charges	709,996	742,738	792,000	792,000	867,600
Capital Outlay & Other	0	0	0	0	0
Chargebacks	57,699	37,000	47,000	47,000	
Total Expenditures	\$973,207	\$1,004,196	\$1,082,600	\$1,082,600	\$1,137,400
Revenue Over (Under) Expenditures (Transfer to Park Gen. Fund)	\$1,049	\$66,000	\$20,000	\$20,000	\$0
Positions/Workyears:					
Full-Time Career	2/2.00	2/2.00	3/3.00	3/3.00	3/3.00
Part-Time Career	0	0	0	0	0
Total Career (Pos/Wys)	2/2.00	2/2.00	3/3.00	3/3.00	3/3.00
Term Contract	1/1.00	1/1.00	0/0.00	0/0.00	0/0.00
Chargebacks	0/0.00	0/0.00	0/0.50	0/0.50	0/0.50
Total Workyears	3.00	3.00	3.50	3.50	3.50

The Property Management Fund is a self-sustaining program financed by the revenues derived from the rentals of park houses, agricultural land, equestrian centers and other rental facilities. The rental revenue covers all labor, material, and contractual services related to the maintenance of these Commission-owned facilities. Management of our sixty-six residential properties is accomplished through a private property management firm. The Property Management Office handles the management of the remaining properties in-house.

Special Revenue Funds

Special revenue funds are used to account for the proceeds from specific revenue sources that are legally restricted to expenditures for specific purposes. Special revenue funds are used when the expenditure of resources is restricted by the Commission or where there is a need to separate the accounting and budgeting for the expenditure of the resources.

This portion of the Special Revenue Section includes budgets for operations that are associated with park functions. Special Programs are shown separately if the annual appropriation is material. Smaller programs are combined, e.g. various interagency agreements.

The special revenue programs in the Department of Parks are: Historic Renovations – Property Management; Interagency Agreements; Park Police Drug Enforcement Fund; Park Police Federally Forfeited Property; Archaeological Programs; Special Events; and several small programs in Miscellaneous Programs.

Special Revenue Fund budgets are prepared as a proposal for revenues, expenditures, and associated workyears as well as fund balances. Special revenue fund balances will not be shown consolidated with the tax supported (governmental) funds to avoid confusing the resources of one fund type with another.

Special Revenue Fund Summary	Actual FY07	Budget FY08	Estimated FY08	Proposed FY08
BEGINNING FUND BALANCE	\$318,780	\$209,277	\$229,404	\$92,285
REVENUE				
Intergovernmental Revenues	\$362,783	\$149,800	\$160,400	\$198,000
Sales	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0
Recreation/User Fees	\$38,609	\$22,000	\$26,950	\$30,000
Rentals/Concessions	\$1,232	\$0	\$0	\$0
Interest	\$18,991	\$200	\$200	\$500
Miscellaneous Revenues	\$93,513	\$24,200	\$42,400	\$97,000
TOTAL REVENUE	\$515,128	\$214,000	\$229,950	\$274,200
EXPENDITURE				
Personnel Services	\$171,792	\$149,800	\$149,800	\$198,000
Supplies and Materials	\$11,555	\$37,800	\$51,269	\$48,000
Other Services and Charges	\$421,157	\$32,800	\$31,000	\$0
Capital Outlay	\$0	\$136,400	\$135,000	\$0
Other Classifications	\$0	\$0	\$0	\$0
TOTAL EXPENDITURE	\$604,504	\$379,400	\$367,069	\$246,000
Total Revenue Less Expenditure	(\$89,376)	(\$165,400)	(\$137,119)	(\$26,200)
ENDING FUND BALANCE	\$229,404	\$43,877	\$92,285	\$120,485
Workyears	0.00	0.00	0.00	0.00