



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

MCPB Agenda Item
June 22, 2017

MEMORANDUM

Date: June 15, 2017

TO: Montgomery County Planning Board

VIA: Mike Riley, Director, Department of Parks 
Mitra Pedoeem, Deputy Director, Department of Parks 
Michael Ma, Chief, Park Development Division (PDD) 

FROM: Carl Morgan, CIP Manager, PDD 

SUBJECT: Strategy for Preparing the FY19-24 Parks Capital Improvements Program

Staff Recommendation

Obtain guidance from the Planning Board on evaluation criteria, goals and priorities for the Parks FY19-24 Capital Improvements Program (CIP).

Background

Staff developed an internal timeline for preparing the FY19-24 CIP based on the process utilized by the Commission in prior years. The timeline includes several sessions with the Planning Board over this summer and fall for the preparation of the FY19-24 CIP, including one strategy session June 22, another strategy session on July 13, and two work sessions on September 7 and September 21. The final adoption session is scheduled for October 12. The Board's Proposed FY19-24 CIP will then be transmitted to the County Executive by November 1.

In this strategy session, staff will discuss with the Board CIP evaluation criteria and the evaluation process, expenditure categories, testimony received at the CIP Public Forum, and what to expect regarding future funding capacity. The primary objective is for staff to obtain feedback from the Board for a new CIP strategy for FY19-24.

Strategy for the Currently Adopted FY17-22 CIP

In 2005, the Board approved three primary criteria for staff to follow in developing the FY07-12 CIP. These criteria (immediacy, need, and efficiency) have been incorporated in subsequent CIPs, including the overall strategy for the current FY17-22 CIP. The criteria provide general guidance in evaluating the priority of projects placed within the CIP and are outlined below:

Planning Board Evaluation Criteria:

1. Immediacy:

- The project repairs or replaces facilities necessary to protect public health, safety, and welfare.
- The project preserves natural, cultural or historic resources that might otherwise be lost or degraded if prompt action is not taken.
- The project upgrades facilities to comply with current code requirements and laws.
- The timing of the project is dependent on coordination with related projects of other County agencies or interest groups.
- The project is included in the first phase of a master plan.

2. Need:

- The project is already programmed in the CIP and is therefore already promised to a community.
- The project provides facilities to an under-served geographic area.
- The project provides facilities to an under-served population group.
- The geographic distribution of proposed projects is equitable.
- The project provides facilities to serve unmet needs countywide.
- The project serves a need identified by the surrounding community.

3. Efficiency:

- The project increases revenue, results in cost savings, and/or improves operational efficiency.
- The project leverages an opportunity, such as a partnership, contribution, donation or grant.
- The project has a high cost/benefit ratio by serving a large number of people for a reasonable cost.
- The project prevents further degradation of existing facilities which could be costly to repair later.

In 2015, the Board also added the following as part of an overall CIP Strategy for FY17-22 (also attached as **Exhibit A**).

4. Public Access to Natural Areas

- Serves park users and protects natural resources
- Improves and expands trail networks
- Provides natural resource-based recreation opportunities
- Trails
- Increasing trail construction and renovation efforts, both natural and hard surface

5. Ballfields

- Making ballfields available and convenient to a growing park constituency

6. Urban Parks

- Increasing focus on activations and improvements
- Focusing more on urban areas where infrastructure is often older and open space is limited.
- Addressing changing needs and interests of urban populations

7. Acquisitions

- Targeting urban parks and high density areas
- Seeking potential for natural resource-based recreation as well as enhancing the natural environment

8. Project Delivery

- Fewer large-scale renovations
- More targeted, phased renovations of park components by utilizing level-of-effort projects
- Using in-house staff resources where possible
- Taking advantage of interdepartmental partnerships
- Focusing on Level-of-efforts on maintaining what we have and Implementing improvements to parks quickly

9. Facility Planning

- Activating urban parks
- Focusing on smaller projects and studies

All candidate projects must be consistent with the Department’s mission and be supported by adopted studies, plans and/or policies. Candidate projects meeting several criteria would generally receive higher priority than those meeting only one or two. CIP Projects are based not only on these criteria, but also several other factors that are discussed later in this memo.

- ***Staff requests that the Board determine if these existing criteria are to be confirmed for the FY19-24 CIP.***

Additional Areas of Focus

Parks staff meets regularly with the Chair to discuss implementing these priorities in the work program. Additionally, staff has been working with the Board on several initiatives that the Board may want to consider including in the CIP strategy for FY19-24. Two of these that staff recommends incorporating are in the PROS 2017 Plan and the Energized Public Spaces Functional Master Plan

PROS 2017 and Energized Public Spaces Functional Master Plan

The 2017 *Park, Recreation and Open Space (PROS) Plan (public hearing draft)* recommends that **Park Equity** be added to the prioritization criteria for the Capital Improvements Program (CIP). The Park Equity Analysis assigns each census block in the County a Park Equity score, based on values assigned to levels of density, income, and walkable access. The score of an area could be considered along with other factors when the Department of Parks evaluates potential projects to be funded. Those projects

in areas lowest Park Equity would rise above some other projects in a Capital Improvement Program (CIP) priority list for level of effort project or stand-alone project funding.

Currently under development, the Energized Public Spaces Functional Master Plan (MFP), recommends a methodology to identify areas of lower parks and open space service in our more densely populated areas. Once the EPS FMP is approved and adopted, the Plan recommends using this new methodology as a prioritization criteria for the CIP.

Semi-Annual Report

Other areas of focus as reported in the Department's Semi-Annual Report include:

- New Suburbanism¹
- Urban Parks
- Trails
- Bikeways
- ADA Compliance
- Athletic Fields
- New Parks, Renovations and Acquisitions²
- Parks and Recreation of the Future
- Pollutant Discharge Permit³

The CIP is an opportunity to express commitment to these priorities and staff will consider these priorities while developing recommendations for the CIP.

¹ New Suburbanism is a concept now being implemented by Parks and Planning staff to transform the suburban sprawl of the past into compact, urban-style, walkable communities. Initiatives to create urban parks in densely populated districts have gained new momentum.

² Parks connect communities in a multitude of ways. Not only do they provide environmental benefits, neighborhood connections and recreational opportunities, they play an integral role in economic activity of local communities. According to a 2015 National Park and Recreation Association economic impact report, parks lower health care costs, create higher property values and boost standards of living.

³ Montgomery Parks received a Phase II Municipal Separate Storm Sewer System (MS4) National Pollutant Discharge Elimination System (NPDES) permit in late 2009. Parks staff has worked to improve water quality through the implementation of best management practices under the permit control measures. These practices serve to reduce or eliminate sources of stormwater pollution on parkland. In conjunction with our NPDES permit, the Department of Parks directly implements a variety of watershed restoration projects via Parks' capital budget to support development of park facilities and address specific erosion and watershed damage in new and existing parkland, and improve water quality and overall natural resources conditions. This level-of-effort project in the Capital Improvements Program (CIP) is typically funded at a level of \$500,000 per year, enough to annually fund one to two stream restoration projects and approximately 5 to 10 smaller improvement projects. A complete stream restoration project will typically address multiple erosion and related issues for a designated stream reach, often including reforming and stabilizing the channel and banks, providing fish passage and replanting riparian vegetation. Smaller watershed restoration projects may include riparian restoration after bridge or culvert construction, repair of erosion associated with storm drain outfalls, small wetland or floodplain improvements, or forest planting along stream edges.

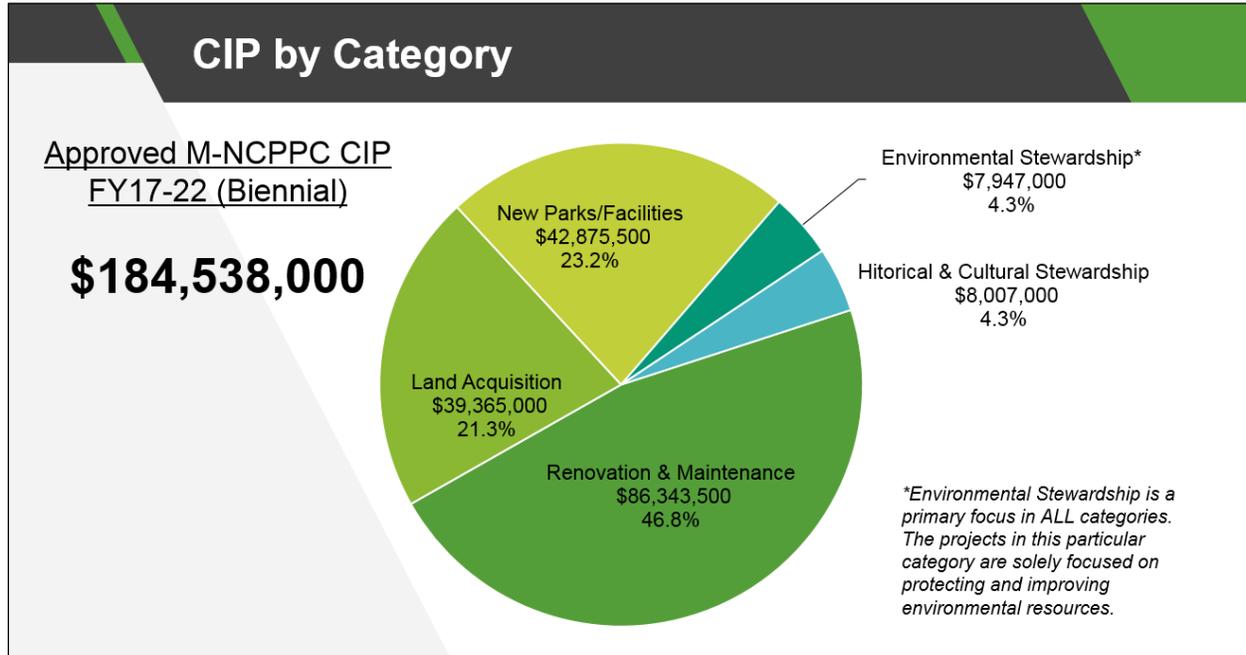
- ***Recommendation that the Board add Park Equity to its CIP Strategy for the prioritization FY19-24 CIP.***
- ***Recommendation that the Board approve EPS methodology as a CIP strategy tool for prioritization in the FY19-24 CIP.***

CIP Categories:

Staff groups projects into expenditure categories to allow the Board to see how projects will meet the broad needs in the park system. The expenditure categories are as follows:

- **Maintenance and Renovation** – *repair, renovation, and lifecycle replacement of existing park facilities and supporting infrastructure;*
- **Land Acquisition** – *continued commitment to preservation of parkland through Legacy Open Space and park acquisition programs;*
- **New Parks and Park Facilities** – *responding to unmet park and recreation needs through new construction;*
- **Environment Stewardship** – *protection and enhancement of natural resources on parkland;*
- **Historical and Cultural Stewardship** - *protection and enhancement of historical and cultural resources on parkland.*

The categories and expenditures in the **current** approved FY17-22 CIP are as follows:



Category	Amount	Percentage of Six-Year CIP
Maintenance and Renovation*	\$863,43,500	46.8%
Land Acquisition*	\$39,365,000	21.3%
New Parks and Park Facilities*	\$42,875,500	23.2%
Environmental Stewardship†	\$7,947,000	4.3%
Historical & Cultural Stewardship†	\$8,007,000	4.3%

*Includes estimates for POS funding that requires annual requests from the State and is based upon availability

†The amounts for these categories are based on Project Description Forms (PDFs) dedicated solely to environmental and historical/cultural stewardship. However, majority of Park CIP projects include preservation of parkland, environmental resources and associated history.

The highest percentage of the CIP “pie” is dedicated to maintenance and renovation. The primary focus of the CIP is to optimize what we have currently in the park system. The Department continues to invest more on maintenance and renovation projects as they tend to alleviate our operating budget of substantial maintenance costs. While new parks and park facilities are necessary to keep up with a growing population and increased demand on the parks, these parks and facilities create operating budget impacts (OBI). Because of the tight fiscal climate, the Department has focused on ways to keep OBI as low as possible. However, we cannot entirely forego funding for new parks as the Parks, Recreation, Open Space (PROS) Plan and other planning guidance continue to identify park needs across the County that should be addressed. This means that the Department has to be conscious about designing and developing new facilities by finding innovative methods to reduce OBI, without compromising their historical/cultural integrity or environmental best management practices and mandates.

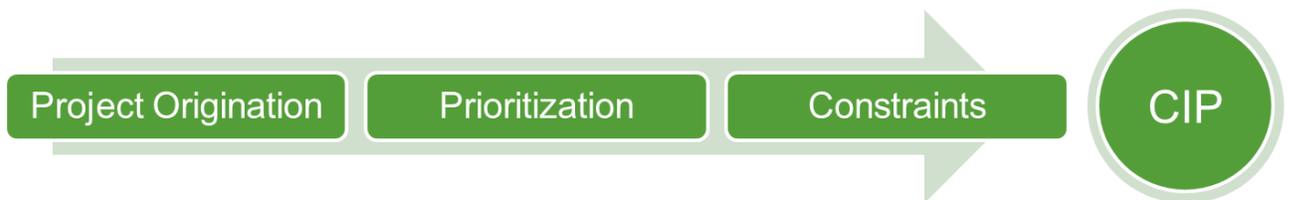
Maintenance and renovation is deemed a high priority by both the Board and Council. Although we have made significant progress in addressing infrastructure replacement needs in our system, there is still much work to be done to catch up with needed renovations in the parks.

Theoretically, funding for maintenance and renovation should increase from one CIP cycle to the next as more parks and amenities are added to our park system. It becomes increasingly difficult to maintain our existing parks when new facilities continue to be built. Additionally, as the Department and the County government are so close to the top of their spending affordability guidelines, it is difficult to propose new parks and large-scale renovations of existing parks which adds to the demands for renovation and maintenance funding. Therefore, staff recommends continuing to give higher priority to renovation projects when evaluating new projects for the FY19-24 CIP as well as to increase some maintenance and renovation funding sources to meet the increasing demand and to keep up with increasing costs associated with construction prices, regulations and permitting. Surveys used in preparing the PROS 2017 Plan support this approach to optimize what we have.

- ***Although the Board may wish to shift priorities in the FY19-24 CIP, staff recommends using the same general evaluation criteria for preparing the FY19-24 CIP.***

CIP “Sifting” Process

The CIP Process is a very complex process due to the various players and groups involved in the process. However, all activities fall into at least three categories: Project origination, prioritization of projects, consideration of constraints. Working through these activities with the public, staff and the Board we eventually get to a CIP that the Board approves and transmits to the County at the beginning of November.



Project Origination

Project ideas come from various sources. They include public planning efforts, Department staff, citizens, directives from public officials, and other opportunities.

Public Planning Efforts - Vision 2030, PROS, Master Plans and Other Studies:

The Board is currently working with the Planning Board on the 2017 update of the Park Recreation and Open Space (PROS) Plan. The current plan was adopted by the Board in July of 2012. The PROS Plan was founded on principles in the Vision 2030 Strategic Plan for Parks and Recreation (adopted in 2011) and serves as the County’s Land Planning, Preservation and Recreation Plan (LPPRP). Park Development and Park Planning and Stewardship staff work closely together to make sure that the goals, objectives, and implementation of PROS effectively guide future CIPs. Guidance from this Plan and others will be discussed in more detail at the next CIP strategy session scheduled for July 13. Here are various strategic and master plans that will provide guidance to the CIP:

- **Vision 2030** – Guidance on general areas of greatest overall facility needs based on Level of Services (LOS) areas as defined by the Vision 2030 Plan; Guidance on what facilities should

be increased, decreased, or repurposed (some countywide, some linked to the four LOS areas).

- **PROS** – Guidance on facility needs for defined geographies such as team areas and planning areas. The Plan’s recommendations effectively:
 - Create service delivery strategies to have the right park in the right place
 - Renovate and repurpose existing parkland and facilities
 - Implement new guidelines for urban parks
 - Apply new plan to manage natural areas throughout the park system
 - Manage and interpret historic and archaeological resources per cultural resources asset inventory database
 - Create an implementation plan to distribute needed facilities equitably

In addition, the 2017 PROS Plan recommends prioritizing our investments according to three clear overarching themes:

- 1) Optimize existing parks and facilities
- 2) Create great, activated parks to equitably serve the County
- 3) Steward and interpret our natural and cultural resources

To the degree practicable, Staff will use all of the above criteria to develop our project priorities -- with an emphasis on Park Equity.

- **Area Master Plans** – Guidance on parkland acquisition, the role and type of each park or trail within a recommended open space system, suggested facilities for each park, and, sometimes, mechanisms for implementation
- **Site Selection Studies** – Guidance on location of specific facilities (in priority order), i.e., dog parks, skate parks
- **Park Master Plans** – Guidance on what facilities should be included in a specific park
- **Energized Public Spaces Functional Master Plan** - A methodology to identify areas of lower parks and open space service in our more densely populated areas

Projects originating from the Department

Staff continue to utilize the Department’s CIP and Major Maintenance request database that accumulates projects requested from field staff. Originally, the entry point for projects was via an online form, but this year the Department coordinated a new entry portal for projects into the Commission’s Enterprise Asset Management System (EAM) where the data is better organized, better maintained, and available for integration in other reports and management efforts. This system allows the Park Development and Facilities Management Divisions to work collaboratively to evaluate and address the needs in the park system. The database utilizes an automated rating system that is based on several different evaluation criteria generally reflecting those approved by the Planning Board. Each criterion is weighted, points are added up, and a justification score is assigned to each project request making it

easier to prioritize them within the CIP. This provides an initial prioritization that is then fine-tuned using the CIP Strategy approved by the Board. The criteria used by the database include:

Renovates Aging Infrastructure	<i>Reduces unexpected capital, operating or maintenance expenses of existing infrastructure</i>
Required by Mandates	<i>Federal/State/Local regulations (ADA, NPDES, other environmental regulations, etc.)</i>
Protects Natural or Cultural Resources	<i>Protects environmentally or culturally significant sites</i>
Supports Plans or Studies	<i>Supported by approved plans, including park/area master plans, surveys, condition or need assessment studies, LPPRP, etc.</i>
Meets Public Request	<i>Requested by public through testimony, C-tracks, letters, etc.</i>
Generates Revenue	<i>User fees, permits, admission fees, etc.</i>
Enhances Safety	<i>Eliminates hazard; repairs deteriorated condition thus reducing Commission's liabilities</i>
Operating Budget Impact	<i>Project requires increased staff, supplies/materials, capital outlay or utility costs.</i>

Citizen Ideas

Parks and Recreation of the Future Campaign:

This Fall and Winter the Department was preparing for three Planning efforts; PROS 2017, the Energized Public Space Functional Master Plan, and the FY19-24 CIP. Working through the Public Affairs and Community Partnerships Division, the Department activated a campaign to obtain feedback from the public about how they envision their future park system. The Department emphasized engaging members of the community who traditionally have not participated in park development initiatives.

Feedback from the campaign is being used to inform all three efforts. The campaign also allowed CIP staff the opportunity to engage and educate citizens throughout the county about upcoming forums and hearings specific to each planning effort, including the development of the FY19-24 CIP.

Joint Parks and Recreation CIP Forum:

The CIP Public Forum was recently held on May 18, 2017 with the Planning Board and the Recreation Advisory Board. A summary of the testimony received and staff responses are included in **Exhibit B**. The testimony received included comments regarding infrastructure for pickleball, trails, stormwater management and stream protection, disc golf, artificial turf, playground structures, Brookside Gardens master plan implementation, acquisitions and nature centers.

Meeting invitations were extended to the County-wide Parks and Recreation Advisory Board and Recreation Department staff. All testimony pertaining to County recreation facilities will be forwarded to the Montgomery County Recreation Department.

Although public testimony is very important, it represents only a portion of all the projects that will compete for funding in the six-year CIP. Other projects that represent the six-year CIP include:

- Continuing projects approved in the FY17-22 CIP;
- Projects recommended in master plans and other studies;
- Needs identified in the PROS;
- CIP recommendations in Vision 2030;
- Requests submitted by park staff via the online Project Request Form;
- Directives from the Planning Board and County Council

Montgomery County CIP Forums:

During the CIP cycle, Montgomery County Government also holds a series of CIP forums hosted by each of its Citizen Advisory Boards (CAB) to obtain feedback from citizens on the county-wide CIP for all departments and agencies. Parks Staff attends each forum to serve as a resource for answering questions about Parks projects and our agency’s CIP. After the Forum Series, each CAB will submit a letter to the County Executive outlining their interests, issues and priorities in the CIP. Staff will forward these to the Board when copies are made available. The meetings have been scheduled as follows:

LOCATION	DATE
Mid-County Community Recreation Center (for the Mid-County Regional Services Ctr.) 2004 Queensguard Road Silver Spring, MD 20902	Monday, July 10, 2017
Eastern Montgomery Regional Services Center 3300 Briggs Chaney Road Silver Spring, MD 20904	Wednesday, June 21, 2017
Silver Spring Regional Services Center Silver Spring Civic Building One Veterans Place Silver Spring, MD 20910	Monday, June 26, 2017
Bethesda Chevy Chase Regional Services Center 4805 Edgemoor Lane Bethesda, MD 20814	Monday, June 19, 2017
BlackRock Center for the Arts (for the Sidney Kramer Upcounty Regional Services Center) 12901 Town Commons Drive Germantown, MD 20874	Wednesday, June 28, 2017

Directives from elected officials

From time to time, the Department hears from officials at the State and County levels of government about projects for which they and/or their constituents have interests or concerns. As a Department, we listen to their needs and incorporate them into the CIP as resources permit and within the overall priorities of the CIP. The recent project to renovate and soon to re-open the Maydale Nature Center is an example.

Other Opportunities

The Department often learns of additional opportunities that arise out of the interests of groups or individuals to propose and fund projects such as a soon to be built plaza on the Capital Crescent Trail or the new Greenhouse in the Plant Propagation area at Brookside Gardens. Other times the Department may receive funding for projects from developers that were identified in a master plan or site plan approval of the developer's project. The Department has also facilitated land acquisitions that were done as donations to the Commission.

Prioritizing Projects for Inclusion in the CIP

The next major activity in the CIP "sifting" process is prioritizing of projects. When new projects come in, they are aggregated out to a candidate list respective to each of the current CIP projects, or in the case of newly proposed projects that would warrant a new, separate capital project, they are added to the candidate list for facility planning. From there, the Department uses various tools, guidance and feedback to prioritize the projects. This includes:

- *Planning Board's CIP Strategy* – how well the projects meet the Board's evaluation criteria and CIP strategy
- *Chair and Director Priorities*
- *New Projects versus Renovation Projects* – currently, as per the Board and the Director's direction projects that focus on maintaining the existing park system are higher priority than new parks and new development.
- *Project justification score and Facility Planning Evaluation Matrices* – projects entered into the CIP and Major Maintenance request database, discussed earlier, are assigned a score which serve as an initial prioritization tool to compare new requests against each other and existing projects in the CIP. This is a starting point only as Department Staff consider the other criteria mentioned above as well as priorities Assigned by Field Staff and priorities assigned by the CIP Evaluation Committee
- *Priorities Assigned by Field Staff* - the staff in the field are the staff most acutely aware of the needs in the park system since they are out in the field making observations first-hand. Their feedback is a valuable tool to assist the Department in fine tuning the prioritization of the projects mentioned above.
- *Priorities Assigned by CIP Evaluation Committee* – This committee consists of the Department directors, region chiefs and division chiefs. Before convening, the chiefs are provided lists of the projects in their respective areas to review. The committee meets and reviews the CIP in its entirety. They look at how the current funding levels are meeting or not meeting the needs and priorities of the park system, identify any additional priorities, and make recommendations

about funding to better meet the needs of the park system. These meetings were held on March 23, May 2, May 5 and May 17. An additional follow up meeting is scheduled on June 26.

Using this guidance, the Department engages the Planning Board in strategy sessions and work sessions to refine the prioritization criteria further and to create a funding scenario that maximizes funding to priorities and needs of the park system.

Constraints

One of the biggest challenges in the CIP cycle is how to balance needs and the park system’s future with affordability. In the next strategy session with the Board, staff will look a little deeper at the constraints that we will be facing in the upcoming CIP cycle. Between now and the next strategy session, staff expect to receive a little more information from the County and Commission about their respective funding sources that will help determine capacity available for new projects and for addressing the increasing costs of maintaining the current park system. In anticipation of that discussion, you will find some information below about the current CIP and some of the initial feedback we have received from the County.

Current FY17-22 Program

Exhibit C provides a summary, grouped by expenditure category, of the current Adopted FY17-22 CIP. This information will remind the Board of projects currently approved in the FY17-22 CIP in anticipation of considering recommendations for the CIP. Below you will also find a summary of past CIP requests, recommendations and final approvals by CIP cycle.

	FY07-12	FY09-14	FY11-16	FY 13-18	FY15-20	FY17-22	Biennial FY17-22
Planning Board Proposed	179.5	208.0	203.5	178.8	194.7	194.4	184.8
CE Recommended	169.1	192.9	161.5	166.0	168.6	166.0	184.5
Council Adopted	170.7	196.4	166.1	178.8	178.2	184.2	184.5

Amounts in Millions

After several years of very tight budgets that included funding cuts in the FY11-16 CIP, and requests to diminish GO bond funding in the FY13-18, FY15-20, and FY17-22 CIPs, staff has been hopeful that the distance from the most recent recession would mean a more favorable environment for the upcoming CIP cycle. However, due to high levels of debt and other factors that have pushed funding levels close to the maximum that the County Council deems affordable, staff anticipates that there will again be limits to the number of new projects and capital program increases necessary to meet the needs of the park system. This will demand creativity on the part of the Department and the Board in meeting the growing needs of the park system.

From the past to a new CIP

In past CIP cycles, the County Executive has sometimes asked departments and agencies to reduce GO bonds to a specified target. It is also common to face requests to cut current revenue (cash). Last CIP cycle, this was not the case, but in response to fiscal constraints, the County did request the Department not to increase GO bond funding levels.

During the most recent biennial review of the FY17-22 CIP in 2017, the County Executive proposed that the Council require the Department to delay \$2million of funding from FY19 and FY20 into FY22. Ultimately the Council did not require this, but it indicates that the first two years of the CIP have limited capacity for new projects and cost increases. Additionally, for this CIP cycle, the Office of Management and Budget has provided some initial feedback that includes:

- Programming new projects should be in the latter two years of the CIP (FY23-24)
- Set asides – amounts reserved for unidentified but anticipated cost increases. County set-asides in the earliest years of the CIP cycle are usually for cost increases in existing projects or health and safety issues. Later year set-asides are intended to accommodate some new project programming. Set asides in FY19 are likely already earmarked for other non-Parks projects.
- The County is expecting a large ask from MCPS which will drive stiff competition for set-aside dollars.
- The FY19 operating budget is expected to be a tough one due to Wynne tax repayments⁴ that begin in FY19 in addition to other factors. Oftentimes, the CIP is called upon to help balance the operating budget - and that could put added pressure on the CIP.

Considering these points, it will be prudent to propose a FY19-24 CIP with only a modest increase, if any. It will also mean that any increases over past funding levels will likely be subject to intense scrutiny by the County and will require clearly communicated justifications for the increases.

Conclusion

We continue to review and evaluate new CIP requests after the conclusion of CIP Evaluation Committee discussions. This review is being done within the context of the issues outlined above. Staff seeks the

⁴ From: "Leggett Proposes \$5.44 Billion Montgomery County Budget," Bethesda Magazine, March 14, 2017: "The county must also deal with lingering effects of the Wynne Supreme Court case, which changed how the county is allowed to collect income tax from individuals who also pay income taxes in another state.

Leggett said the Wynne case has resulted in revenue losses of about \$30 million per year as well as requiring the county to retroactively pay back \$27 million per year from fiscal 2019 to fiscal 2023 in improperly collected taxes.

Costs related to the Wynne case and uncertainty about the federal government budget make it important for the county to continue to build its reserves, according to Leggett. As of now, the county has about \$457 million in reserves, but Leggett said he'd like to increase that figure.

Board's feedback on criteria for prioritizing projects in the CIP as presented in this memo. We will return to the Board on July 13 to continue discussions on CIP strategy. In addition to any other topics identified in today's discussion, Staff would propose discussing topics that include:

- Further discussion regarding constraints on the CIP
- What is in the current CIP that will roll over to FY19-24
- Level-of-effort and standalone projects
- Potential new projects
- Funding sources in the CIP and their status, including funding from the State, the County and the Commission's own funding

Summary of Requests for Board Guidance in this Staff Report

- Obtain guidance from the Planning Board on evaluation criteria, goals and priorities for the Parks FY19-24 Capital Improvements Program (CIP). (pp. 1-3)
- Recommendation that the Board add Park Equity to its CIP Strategy for prioritization in the FY19-24 CIP (pp. 3-5).
- Approve EPS methodology as a CIP strategy tool for prioritization in the FY19-24 CIP (pp. 3-5).
- Although the Board may wish to shift priorities in the FY19-24 CIP, staff recommends using the same general evaluation criteria for preparing the FY19-24 CIP (p.7).
- Does the Board agree with the approach staff is taking for prioritizing projects for inclusion in the CIP and within the initial capacity constraints identified (p.11-13)?
- Lastly, Does the Board have additional feedback or direction for staff?

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Attachments



CIP Strategy

FY17-22 CIP

EXHIBIT A

Immediacy

- The project repairs or replaces facilities necessary to protect public health, safety, and welfare.
- The project preserves natural, cultural or historic resources that might otherwise be lost or degraded if prompt action is not taken.
- The project upgrades facilities to comply with current code requirements and laws.
- The timing of the project is dependent on coordination with related projects of other County agencies or interest groups.
- The project is included in the first phase of a master plan.

Need

- The project is already programmed in the CIP and is therefore already promised to a community.
- The project provides facilities to an under-served geographic area.
- The project provides facilities to an under-served population group.
- The geographic distribution of proposed projects is equitable.
- The project provides facilities to serve unmet needs countywide.
- The project serves a need identified by the surrounding community.

Efficiency

- The project increases revenue, results in cost savings, and/or improves operational efficiency.
- The project leverages an opportunity, such as a partnership, contribution, donation or grant.
- The project has a high cost/benefit ratio by serving a large number of people for a reasonable cost.
- The project prevents further degradation of existing facilities which could be costly to repair later.

Public Access to Natural Areas

- Serves park users and protects natural resources
- Improves and expands trail networks
- Provides natural resource-based recreation opportunities

Trails

- Increasing trail construction and renovation efforts, both natural and hard surface

Ballfields

- Making ballfields available and convenient to a growing park constituency

Urban Parks

- Increasing focus on activations and improvements
- Focusing more on urban areas where infrastructure is often older and open space is limited.
- Addressing changing needs and interests of urban populations

Acquisitions

- Targeting urban parks and high density areas
- Seeking potential for natural resource-based recreation as well as enhancing the natural environment

Project Delivery

- Fewer large-scale renovations
- More targeted, phased renovations of park components by utilizing level-of-effort projects
- Using in-house staff resources where possible
- Taking advantage of interdepartmental partnerships
- Focusing on Level-of-efforts on maintaining what we have and Implementing improvements to parks quickly

Facility Planning

- Activating urban parks
- Focusing on smaller projects and studies

Summary of Testimony at the Public Forum for the FY19-24 Capital Improvements Program

Thursday, May 18, 2017

	Written Testimony Attached?	Summary of Testimony	Staff Response
1	X	Bill Wiley Pickleball is an increasingly popular game that appeals to all age groups and brings people together. Requests lighted courts and more dual use courts, like those at Meadowside, or dedicated pickleball courts. A dedicated pickleball park would also attract regional players.	Mark Wallis Agreed - 2017 PROS Plan has identified this need for this increasingly popular sport Staff will find a pilot site to test a dedicated pickleball court. Before creating a complex for pickleball, we will provide courts throughout the county to achieve a good geographic distribution.
2	X	Syvia Bell Overview of the game of pickleball, history of pickleball in the country as well as Montgomery County. About 400 pickleball players in the county. Especially in the summer months with children's summer camps, it is hard to find places to play. Need to improve existing facilities and add new facilities. Many tennis courts go unused, could be repurposed as pickleball courts with permanent nets and fencing. You can put four pickleball courts where you currently have one tennis court. Need at least one covered facility with 16 or more pickleball courts which will attract visitors to our county. Or an outdoor facility with 19 courts.	Mark Wallis Agreed - 2017 PROS Plan has identified this need for this increasingly popular sport Specific courts will be selected to determine utilization levels for adding pickleball or converting to pickleball. Staff will work with local tennis advocacy groups to determine which courts can be shared, converted, or left as is. Geographic distribution of Pickleball courts is needed first, before a concentration at one site.
3	X	Gary Lyst Retired tennis pro. Still plays tennis but picked up pickleball 16 months ago and loves it. Much easier on the body so it's a great sport for elderly. 34 tennis courts within 4 miles of his house but no pickleball courts, and only a third of the tennis courts are in use at any given time. Need to convert unused tennis courts to pickleball courts and also some permanent pickleball courts.	Mark Wallis Specific courts will be selected to determine utilization levels for adding pickleball or converting to pickleball. Staff will work with local tennis advocacy groups to determine which courts can be shared, converted, or left as is.
4	X	Betsy Wiley Pickleball is growing in popularity. Appeals to everyone from young children retirement age, and different age groups can compete against each other which is rare. Need more lighted dual use courts and new courts which have the same footprint of tennis courts.	Mark Wallis Sharing lighted tennis courts with pickleball users would be best way to deliver nighttime service.
5	X	Peggy Logan Has met many of her neighbors playing pickleball. Not much equipment needed. They've been chalking lines on tennis courts and pulling down the net in order to play. Is there a possibility of having dual use courts with wheeled pickleball nets in order to convert tennis courts.	Mark Wallis Portable nets could be stored and signed out in a building near the courts. Tennis courts near Montgomery County Recreation Department (MCRD) buildings are logical choices. Parks have piloted adding Pickleball striping with Tennis striping. The existing tennis nets can be used for sports. The tennis nets do NOT need to be pulled down in order to play pickleball.
6	X	Austin Steo	Chuck Kines

Summary of Testimony at the Public Forum for the FY19-24 Capital Improvements Program

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Written
Testimony
Attached?

Summary of Testimony

Staff Response

Good progress on new trails. East county needs more attention as there is only one park, Fairland, to serve all trail users in the east county. Need purpose-built sustainable trails in Upper Paint Branch and McKnew, sooner rather than later.

In June 2017, park planners are initiating a new limited area natural surface trail plan for the Upper Paint Branch Stream Valley Park. At present, this park does not offer adequate access to the public. There are numerous people's choice/unofficial natural surface trails to gain access to the park. Park staff, in an effort to manage both the park's sensitive resources and the public's use of the park, are initiating a natural surface trail planning process to provide public access via sustainable natural surface park trails, while at the same time minimizing impacts to the park's natural and cultural resources. This process will begin with a review of the park's resources and an understanding from the public's perspective about how they currently use the park and connect to community facilities such as schools and recreation centers.

Make a concerted effort to find ways, both internally, interagency, or outside and from the public sector to overcome apparent obstacles to providing trail connectivity that otherwise is a roadblock to trail planning and actual connectivity

Agree. The 2016 Countywide Park Trails Plan intends to do just that.

7

X

Katie Harris

Trails Coalition Coordinator at the Washington Area Bicyclist Assoc. Paved trails incredibly important to the county. Vision of Capital Trails Coalition is to create a world-class network of multi-use trails throughout the Washington DC region which will transform public life. Asks for increases in Trails: Hard Surface Renovation and Trails: Hard Surface Design & Construction to facilitate thoughtful trail design and regular maintenance to ensure the trails remain some of Montgomery County's greatest assets.

M-NCPPC, Montgomery Parks is a member of the Capital Trails Coalition. We support its mission.

8

X

Don Griggs

Andy Frank, Erin McArdle, Jai Cole, Matt Harper

Springbrook community is a subwatershed of Northwest Branch. MontCo DEP thinks we are a drainage problem, and MontCo DOT thinks we are an environmental problem. We want to reduce the volume and velocity of storm water in our streams and subsequently in the NW Branch, reduce the organic and inorganic sediment in the storm water entering the NW Branch, stop the erosion that has created ditches 20' deep and 40' wide in places. Must find storm water solutions that can deal with more, and more intense rainstorms due to a changing climate. These large storms are devastating on our stream beds. We urge Montgomery Parks to implement stream-bank erosion control measures in the Northwest Branch watershed.

Andy Frank/Erin McArdle: Northwest Branch is an important resource and we appreciate your interest in the stream system. We agree with you and have the same goals in mind. Based on our watershed evaluation of your Springbrook Community tributaries to Northwest Branch, a relatively small portion of those streams are located on Parkland. Staff will conduct a field investigation of the areas on Parkland to understand if there is a viable project that could be developed that would improve the Springbrook tributaries to Northwest Branch. We will also coordinate with MC DEP and MC DOT to understand where this watershed falls in their restoration programs.

Summary of Testimony at the Public Forum for the FY19-24 Capital Improvements Program

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	Written Testimony Attached?	Summary of Testimony	Staff Response
		<p>We seek recognition by Montgomery Parks that its storm-water management plans should involve neighboring communities and we seek support from Montgomery Parks in our efforts to implement storm water management in our community. Montgomery Parks has its own MS4 permit under the National Pollutant Discharge Elimination System, but neighboring communities like ours are the source for almost all of the water, sediment and pollutants that you are obliged to control/reduce. We seek a collaborative effort in planning and implementing storm water management in the NW Branch watershed.</p>	<p>Andy Frank/Erin McArdle: Montgomery Parks is committed to working with communities to reduce stormwater pollution. Northwest Branch, a tributary to the Anacostia River, continues to be a priority watershed for Parks. Currently in the Northwest Branch watershed, we have numerous active restoration projects and have identified almost 100 potential restoration projects. In the past few years, we have completed over 20 projects in this watershed and have worked with the Friends of Northwest Branch on many of them. One example of an active project is at Wheaton Stables where we are currently adding stormwater retrofits to treat previously uncontrolled stormwater runoff. Another example of a project in this watershed is Poplar Run (the former Indian Springs Golf Course) where we have been working with the developer on floodplain restoration projects. We would be happy to meet with you to discuss potential opportunities in the watershed. (Email erin.mcardle@montgomeryparks.org to coordinate). Our main limitation in implementing many of these projects is funding, as our Parks level-of-effort program budgets for stream stabilization/stormwater retrofits are relatively small and must cover the entire Park system county-wide.</p>
9		<p>John Adger</p>	
		<p>Current Streams spending is \$600k per year but \$6-7million for acquisition. Seems like we should stop acquiring new land and focus on what we already have.</p>	<p>Casey Anderson: Everything we do, including acquisition, has in mind the protection of our watersheds and other environmental resources. Andy Frank/Erin McArdle: There is a significant need for environmental protection throughout the county, both in the form of land preservation and active restoration projects. You correctly identify that our Parks level-of-effort program budget for stream stabilization is relatively small and must cover the entire Park system county-wide. We would be happy to meet with you do discuss potential opportunitites. Please feel free to email erin.mcardle@montgomeryparks.org to coordinate.</p>
10	X	<p>Tom Rowse</p>	
		<p>Overwhelming need for a sport which can be adaptive to children and adults with special needs, while being inclusive of other family members so hey can bond through sport. Disc golf is that sport. Not only has disc golf helped us both mentally and physically but it has brought us closer than I ever thought possible. It is our main source of activity now. The only reason his son could sit quietly through the forum is because he had played disc golf that day. Nationally, disc golf is getting ready to take off exponentially as a sport in the next ten years and will overtake "ball" golf in number of courses during this time span. While we have six courses for regular "ball" golf offered by Montgomery County at great taxpayer expense, there is only one public disc golf course at Seneca Creek State Park. Creation of a matching six disc golf courses would be easier on the land, encourage park usage and can provide exercise opportunities for everyone at a fraction of the cost of traditional golf.</p>	<p>We are continuing to look for dsic golf site opportunities in the park system.</p>
11	X	<p>Stephanie Guerin</p>	<p>Josh Kaye, Brenda Sandberg</p>

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Written
Testimony
Attached?

Summary of Testimony

Staff Response

Vice President of West Fernwood Association. Requests MNCPPC acquire 4 acres of land adjacent to the Montgomery County School site. Parks will have a functional space, the school will have a substantial sports area, the community will have a space that is not butted up against a major highway or a sound barrier.

This comment suggests acquisition of parkland adjacent to a proposed school site in a pending development project. This comment has been forwarded to the Planning Department for inclusion in the public record for the development review process. If a new park in this area is determined to be necessary based on Park, Recreation and Open Space (PROS) Plan needs and the new development, the Department of Parks may pursue acquisition in this community for additional parkland.

12

X

Kathleen Michels

Kathy Dearstine, Tricia McManus

Engineered Wood Fiber (EWF) is the best and most common playground material.

More than 90% of Montgomery Parks playgrounds currently utilize engineered wood fiber surfacing.

Tire waste PIP (poured in place) have chemicals include at least 12 carcinogens and lead. Tirewaste PIP is expensive with a 2-5 year life. Much maintenance to repair worn surfaces, mold, mildew growing on it. Reports of dangerous for falls, concussions, 2nd-3rd degree burns from hellish temperatures recorded at 150 and higher on clear, sunny days. It may be ADA compliant, but does it contribute to disability because of its chemicals, carcinogens and a neurotoxin (lead). It is also under federal investigation for causing harm.

The U.S. Environmental Protection Agency (EPA), the Centers for Disease Control and Prevention/Agency for Toxic Substances and disease Registry (ATSDR), and the U.S. Consumer Product Safety Commission (CPSC) have launched a multi-agency action plan to study key environmental human health questions related to the use of tire crumb in playing fields and for playground surfacing. The study is underway, and a status report was released in December 2016. In December 2016, the CPSC reported that no specific chemical hazards from recycled tires in playground surfacing are known at this time.

Tire waste mulch is not ADA compliant and has chemicals which include at least 12 carcinogens and lead. Reports of 2nd-3rd degree burns from hellish temperatures recorded at 150 and higher on clear, sunny days. It is also under federal investigation for causing harm.

Montgomery Parks does not use loose recycled rubber mulch in playgrounds, as it is cannot meet ADA requirements.

13

Diana Conway

Kevin May, Cliff Driver

Thanks for moving back to natural grass. Wanted to remind people that tires are toxic and have carcinogens, lead, mercury, and other toxins. Tire waste surfaces are also hot. PIP only lasts 2-5 years and disposal costs will only increase as people realize how toxic it is. This year there were 10 different states addressing legislation in fields, MD is the only one that included tires. They also contain carbon nanotubes which are not asbestos but are a twin. When grass is well maintained and established it is less dependent on chemicals.

Montgomery Parks are actively engaged in improving our natural grass athletic fields through improved design, construction, and maintenance techniques. Improving soil quality on our athletic fields is a focal point to increase the durability and health of our natural grass through enhanced infiltration rates, increased nutrient availability, and improved resistance to compaction. We are selecting the highest quality turf grass varieties that are more drought resistance, require less nutrient inputs, and with increased recuperative ability to maximize our resources. We strive to provide safe, sustainable, playable fields for our athletes and welcome advances in research and technology to accomplish our goals.

14

X

Kristina Gryboski

Kevin May, Cliff Driver

Applaud the partnership with Soccerplex to create state of the art grass playing fields. Against further installation of any type of artificial turf fields in Maryland at schools or public lands, for reasons of health and sustainability. Artificial turf could cost the county \$350,000 more than natural grass over 10 years. There is serious risk of long term harm to children and the environment due to contaminants in artificial turf materials, not only the recycled tire infill, but the plastic grass which contains lead, and the other components.

Montgomery Parks has a strong relationship with the Maryland Soccer Plex and work together to provide safe, sustainable, and playable athletic fields to the citizens of Montgomery County. Some of the innovative technology that the Maryland Soccer plex utilizes in its practices are now being adapted into athletic fields maintained by Montgomery Parks.

Summary of Testimony at the Public Forum for the FY19-24 Capital Improvements Program

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	Written Testimony Attached?	Summary of Testimony	Staff Response
		I am not assured that paying FieldTurf \$10,000 per year to maintain the field they installed will provide a safe surface, as they are not under any federal regulation to assure independently tested standards for maintenance. This company is under investigation by the FTC for fraud and a class action suit for knowingly having faulty materials in their product that compromise safety.	Mike Riley: We no longer have any relationship with FieldTurf.
		The "Enterprise Fund" that is referenced in the Montgomery County council website to replace the artificial turf could be more productively used for improvements and ongoing maintenance of grass fields, which would not need replacement but could be sustained after the initial improvements.	A new athletic field initiative has been funded to improve the athletic field playing surfaces throughout Montgomery County. A small team of highly trained staff is being assembled to educate, train, and perform work to increase the quality of surfaces across all sports.
		I have spoken with the State Environmental Health Bureau and the Maryland Children's Environmental Health and Protection Advisory Council. I have sent them information and they are currently discussing this issue as they are aware of its importance. I will continue to communicate with them about the need for oversight by public health professionals because of the lack of federal regulation of the artificial turf industry. I urge you to discontinue artificial turf installation and instead invest in state of the art natural grass.	Montgomery Parks is excited about new technology and research which can be utilized to improve our natural grass surfaces. We are investing in improving soil quality to support healthier, more durable turfgrass in new construction, renovation, and maintenance practices.
		Would like to request a meeting with the Parks planning board to discuss follow up step. Although I understand that the Parks do not manage any of the school fields other than Blair HS, I would like to suggest that the board convey to Mr. Berliner that improved design and management of natural grass fields and not artificial turf should be specified in the public private partnership with MSI soccer. The planning board should share their learning with Mr. Berliner about the logical choice of natural grass. Whatever company has installed and will maintain the fields, the fact remains that this industry has no government regulation at the federal or state level.	Montgomery Parks is consistently working towards designing better natural grass playing surfaces and improving our athletic field maintenance techniques.
15	X	Ling Tan	Kevin May, Cliff Driver
		From Safe Grow Montgomery, thanks for making the effort to make the playgrounds and fields pesticides free. Would like to see funding to continue to transition more fields to be pesticide free. But do not wish to see natural mulch replaced with tire-based products as there is toxic material in those products that could potentially pose risks to children.	Casey Anderson: Turf demonstration day is coming up soon. Mike Riley & Casey Anderson: A lot of our funding we got from the Council today was to make turf better. It was one of the biggest increases we asked in the budget.
		Would like signage to designate pesticide free parks. Hard to find the location of the parks on the web page. People need to understand all that Parks is doing in this area by signing and by making it available on the website.	Montgomery Parks work daily on improving the communication with the public through multiple media outlets in efforts to convey park information. The pesticide free area link on our home page will direct the viewer to each of the pesticide free park information. We will update this section to include a map to represent where the parks are located.
16		Ami Schreiber	Tricia McManus
		Kemp Mill Urban Park has only one slide and it is enormous, originally there were going to be multiple slides. By having it that large you are eliminating a large part of the users. Only older kids can use it and there is no ladder, only ropes, so not all parents are going to be able to help the kids.	An additional slide for tots will be installed in Kemp Mill Park this summer.
17	X	Rebecca Dachman	Tricia McManus

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	Written Testimony Attached?	Summary of Testimony	Staff Response
		<p>Concerned about the height of the equipment at Kemp Mill Urban Park. Traumatic injuries if slides are higher than 6 feet, MCPS won't allow anything above 7 ft. If a child falls more than 10 feet, you go straight to Children's medical. Any adult who falls more than 20 ft higher goes automatically to trauma one. Parks should not allow anything higher than 6 ft.</p>	<p>The playground at Kemp Mill Park complies with applicable safety standards for public playgrounds.</p>
		<p>Slide will also heat up in the summer which is an additional safety hazard.</p>	
		<p>Slide has no alternate method of access and gress for children including those with special needs, and caregivers who may be pregnant or older,</p>	
		<p>Park has inappropriate surfaces: concrete, asphalt, grass and dirt. Should be covered with force attenuating rubber mats.</p>	
		<p>There is no fence to keep kids from running into road.</p>	<p>When the park was renovated, the playground was moved further from the road to provide greater separation. There is a fenced court between the playground and road, as well as an uphill change in grade, making it unlikely that children would accidentally run into the road. Staff will monitor the situation over the next several months to determine whether additional improvements are needed within the park.</p>
18	X	<p>Carla Adam</p>	<p>Tricia McManus</p>
		<p>Brookside Gardens is a wonderful place enjoyed by people of all ages, abilities and diversity. Currently, Brookside is building an energy efficient, water saving production greenhouse. This new facility, like other new Parks facilities, will need resources for operations, maintenance and safety. This new state of the art facility needs funds to be properly maintained and operated or it will quickly deteriorate.</p>	<p>Facility planning for the next phases for implementation of the approved Brookside Master Plan has been requested by staff and will be considered as a candidate project in the FY19-24 capital budget.</p>
		<p>Phase VII: Propagation and Maintenance Area B: Construct additional covered storage for vehicles, equipment, supplies and bulk materials.</p>	
		<p>Phases IX, X, and XIII: New Conservatory, Visitors Center Renovation, Tent Site and North Service Drive</p>	
		<p>Phases VII, XI, XII, XIV & XV: Formal Garden Renovations: The Formal Gardens, the core access of the gardens, are 48 years old and the hardscape materials (paths, stairs, ponds, etc.) are failing. They do not meet ADA accessibility standards, so access to some of this beautiful garden is difficult and almost impossible for some visitors.</p>	
		<p>Way Finding and Signage: Way finding signage is needed to better help visitors navigate the Gardens. Interpretive signage of permanent and changing horticultural displays to fulfill Parks' mission to foster a citizenry that is environmentally literate and motivated to take stewardship action in their lives and landscapes.</p>	<p>This project will be considered in the FY19-24 capital budget.</p>
19	X	<p>Nithya Raghavan</p>	<p>Tricia McManus</p>
		<p>Volunteer at Brookside, has developed a sense of deep and abiding respect for what goes on at Brookside. Conservatory built in 1969 and has remained untouched or refurbished since then. Glazing reduces light transmission affects the permanent collection as pests and diseases are prevalent in low light. Cant use chemicals because of Wings of Fancy exhibit. 2011 earthquake damaged the seals between glass and silicone putty and it leaks badly. Ventilation is inadequate so it is very uncomfortable to work for any length of time. Environmental control is obsolete. Immediate and urgent need to fund Phase IX of the Master Plan.</p>	<p>Facility planning for this project has been requested by staff and will be considered as a candidate project in the FY19-24 capital budget.</p>
20	X	<p>Michele Alborno</p>	<p>Josh Kaye, Brenda Sandberg</p>

Summary of Testimony at the Public Forum for the FY19-24 Capital Improvements Program		
Written Testimony Attached?	Thursday, May 18, 2017	
	Summary of Testimony	Staff Response
	Requests that MNCPPC purchase 25 acres on the property of Woodland Horse Center, 18 acres at Norwood Road, 20 acres on Bryants Nursery Road, 33 acres vnorth of Norwood Road, 9 acres consisting of two parts loacted on each side of Bryants Nursery Road near New Hampshire (see written testimony for maps). Also, requests shelter and picnic tables at Cloverly Park West, and two formal path into the park from the surrounding neighborhoods.	Acquisition of land for parks occurs through a policy-directed process that uses data on the need for park facilities and natural and cultural resource values to determine priorities. Community input and opportunity acquisitions are also assessed according to policy criteria to determine whether to pursue an acquisition. This public input recommending these sites will be considered by Parks staff as acquisition priorities are determined and implemented.
21	X	Ellen Mann
	Member of Friends of Maydale – thanks for progress. Once we have the building, we would like to see classes about what a Special Protection Area is, education for homeowners – what to plant and what not to plant, training for Weed Warriors there, storage for Weed Warrior supplies, ADA accessible walk way around the pond, repaving with permeable surface, nature playspace area, and additional parkland in the SPA.	Comments will be considered when programming begins.
Pickleball Group - email submissions		
22	X	Din Walker
23	X	Peter Wilson
24	X	Norman Ressin
25	X	Ken Horowitz
26	X	Deborah Pollack
27	X	Ray Ginsbury
28	X	Scott Keenum
29	X	Bill Coffin
30	X	Mirjana Skrtic
31	X	Adrienne Kuehneman
32	X	Chris Serlo
33	X	Neville Chai
34	X	John McGeeney
		Would like to see publicly available restrooms at Pinecrest (like the one's at North Four Corners).
35	X	Elaine Dynes
		Brookside volunteer and member of the board of Friends of Brookside Gardens. Brookside Gardens is approaching its 50th Anniversary in 2019. Much has been unchanged since the Gardens opened in 1969. The conservatory is nearly fifty years old, and the earthquake created some irreparable leaks. The Visitors Center, built more than twenty years ago, for the county population of the time, is inadequate for today's usage. County population has tripled in the last 48 years and the Gardens' attendance has increased dramatically. As a result, the Gardens' infrastructure and plant collections are showing the wear of 48 years of continuous use and need to be repaired, renovated and upgraded to support current demands and anticipate future growth.
		What the Visitors Center, and the Gardens in general, lacks is a centralized office area. Brookside's minimal staff is housed in seven different buildings. Four of those were originally houses.
36	X	Jacob Mullis
		Staff will work with Pickleball and Tennis communities, consulting with recreation and schools, to exchange ideas and insights to determine utilization vs underutilization of tennis courts. Potential sites will be discussed with the community, pickleball and tennis users, when suggesting specific sites for adding Pickleball striping vs Pickleball conversion.
		Staff is currently exploring the possibility of at least putting a portable toilet at the park.
		Facility planning for the next phases for implementation of the approved Brookside Master Plan has been requested by staff and will be considered as a candidate project in the FY19-24 capital budget.
		Mark Wallis
		Butch Payton
		Tricia McManus
		Chuck Kines

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	Written Testimony Attached?	Summary of Testimony	Staff Response
		The volume and quality of trails has improved year over year here in the county over the last 15-17 years. It is a huge quality of life factor that keeps me here in the county. Montgomery county's trail inventory far exceeds that of our neighbor Fairfax county. But I would like to see the addition of more natural surface trails continuing to be built.	Agree. The 2016 Countywide Park Trails Plan recommends additional natural surface trails in areas of the county that are not as well served by natural surface trails currently, particularly down-county.
		Would like to see an off road bike skills park like what Howard county has at Rockburn branch park or a one direction stacked loop mountain bike trail system like at the Fountainhead bike trail at Fountainhead regional park in Fairfax county	M-NCPPC Montgomery Parks has three bicycle skills areas. 1. South Germantown - staff are investigating the possibility of adding vehicular access and ada parking to the site. Also we plan a small expansion to the pump track in FY18. 2. Carson Farm - phase 1 was constructed in FY14 . Due to the lack of parking, the area has not been well used. Staff is working to improve the parking situation, as well as access and parking off of Fieldcrest Road. Once that work is complete, the second phase will begin. 3. Fairland Recreational Park - staff hope to hire a contractor for design/build in early/Fall FY18 for phase 1 . Rockburn is essentially a downhill course. Currently we do not have a downhill course in our system. There will be similar elements on our cross country courses at Fairland and Rock Creek, but we do not have the terrain at either site to provide a true downhill facility
37	X	Reeve Brenner	Bob Green
		We from NARE the National Association for Recreational Equality -made representation previously that diversity and inclusion of the disabled, differently-able, mobility impaired, the autistic community, wheelchair users and others – too many to list - who are atypical, deserve the same kind of comprehensive “list” and attention to better address their needs. Information about Bankshot courts. (See attached written testimony for further information)	Montgomery Parks enthusiastically supports and encourages the participation of all persons regardless of abilities in our programs and activities including the use of unprogrammed spaces and facilities. Parks has developed and will continue to expand our efforts to provide improved access and greater inclusion within our park system. We appreciate your interest and will consider your input in the future as we move forward towards a more inclusive park system.
38	X	Richard Schimel	Bob Green
		The participation of children with disabilities in sports and recreational activities promotes inclusion, minimizes de-conditioning, optimizes physical functioning, and enhances overall well-being. Participation in recreational activities is the context in which people form friendships, develop skills and competency, express creativity, achieve mental and physical health, and determine meaning and purpose in life. Children with disabilities tend to be more restrictive in participation with their peers—a gap that widens as children become adults. One way we can assist children with disabilities to participate fully in the lives of their families and communities is by promoting participation in sports and other recreational activities in the least restrictive environment. Such programs should target cardiovascular endurance, flexibility, balance, coordination, agility, muscular strength, safety, and enjoyment. A Bankshot Court has 18 or more stations with uniquely shaped backboards in an area half the size of a tennis court. The game is a mixture of basketball, billiards, miniature golf, and fine art. The design is intended to stimulate motor coordination in a dynamic kid-friendly inclusionary game.	Montgomery Parks enthusiastically supports and encourages the participation of all persons regardless of abilities in our programs and activities including the use of unprogrammed spaces and facilities. Parks has developed and will continue to expand our efforts to provide improved access and greater inclusion within our park system. We appreciate your interest and will consider your input in the future as we move forward towards a more inclusive park system.
39	X	Catherine Tunis	Marian Elsasser

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Written
Testimony
Attached?

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Summary of Testimony

Staff Response

Urges Montgomery Parks to include a request for funds to build raised crosswalks along all the marked crosswalks on Sligo Creek Parkway in Takoma Park. Takoma Park pedestrians deserve to have the same pedestrian protections as pedestrians at the northern part of the parkway. There are at least 6 marked crosswalks in the South of Sligo Creek Citizens Association (SOSCA) neighborhood. We have requested raised crosswalks for several years now but the question is always the budget. Thus this is SOSCA's request to formally budget for these improvements.

Department of Parks is looking at all park trail intersections in the County. We will be prioritizing the intersections and mid-block crossings. We will then have a traffic engineer determine the best solution for each situation. We will include the crossing of Sligo Creek Parkway.

FY17-22 Biennial CIP Program by Expenditure Category

Approved May 2017

PDF #	Project (PDF)	Six Year Total	FY17	FY18	FY19	FY20	FY21	FY22
LAND ACQUISITION								
<i>Continued commitment to preservation of parkland through Legacy Open Space and park acquisition programs</i>								
767828	Acquisition: Local Parks	6,810	1,135	1,135	1,135	1,135	1,135	1,135
998798	Acquisition: Non-Local Parks	6,210	1,035	1,035	1,035	1,035	1,035	1,035
727007	ALARF: M-NCPPC	6,000	1,000	1,000	1,000	1,000	1,000	1,000
018710	Legacy Open Space	20,345	3,250	3,095	3,500	3,500	3,500	3,500
	Category Total	39,365	6,420	6,265	6,670	6,670	6,670	6,670
NEW PARKS & PARK FACILITIES								
<i>Responding to unmet park and recreation needs</i>								
008720	<i>Ballfield Initiatives (50%)*</i>	3,450	700	575	450	475	625	625
	<i>Caroline Freeland UrbanPark (50%)*</i>	1,904	0	0	80	200	1,000	624
977748	Cost Sharing: Local Parks	450	75	75	75	75	75	75
761682	Cost Sharing: Non-Local Parks	300	50	50	50	50	50	50
138701	<i>Elm Street Urban Park (50%)*</i>	253	94	159	0	0	0	0
957775	<i>Facility Planning: Local Parks (50%)*</i>	900	150	150	150	150	150	150
958776	<i>Facility Planning: Non-Local Parks (50%)*</i>	900	150	150	150	150	150	150
	<i>Hillandale Local Park (50%)*</i>	3,775	65	178	1,000	1,120	1,413	0
138702	<i>Kemp Mill Urban Park (50%)*</i>	255	255	0	0	0	0	0
038703	Laytonia Recreational Park	2,500	1,700	800	0	0	0	0
	Little Bennett Trail Connector	150	0	0	0	0	0	150
138703	Little Bennett Regional Park Day Use Area	5,514	0	0	256	317	2,583	2,358
098706	Magruder Branch Trail Extension	0	0	0	0	0	0	0
998799	Minor New Construction - Local Parks	2,500	700	700	275	275	275	275
998763	Minor New Construction - Non-Local Parks	2,725	1,000	825	225	225	225	225
871541	North Branch Trail	4,672	482	1,800	1,177	1,213	0	0
118704	Northwest Branch Recreational Park-Athletic Area	250	0	0	0	0	100	150
	Ovid Hazen Wells RP	4,650	0	0	325	325	1,300	2,700
138704	Seneca Crossing Local Park	0	0	0	0	0	0	0
058755	<i>Small Grant/Donor-Assisted Capital Improvements (50%)*</i>	1,075	150	325	150	150	150	150
	South Germantown RP Cricket Field	2,300	75	800	925	500	0	0
768673	Trails: Hard Surface Design & Construction	2,100	450	450	300	300	300	300
858710	<i>Trails: Natural Surface & Resource-based Rec (50%)*</i>	1,103	175	228	175	175	175	175
871540	<i>Urban Park Elements (50%)*</i>	750	125	125	125	125	125	125
	Wall Park Garage	0	0	0	0	0	0	0
871548	Western Grove Urban Park	400	400	0	0	0	0	0
	Category Total	42,876	6,796	7,389	5,888	5,825	8,696	8,282
MAINTENANCE & RENOVATION								
<i>Repair, renovation, and lifecycle replacement of existing park facilities and supporting infrastructure</i>								
128701	ADA Compliance: Local Parks	4,500	850	850	700	700	700	700
128702	ADA Compliance: Non-Local Parks	5,140	800	940	850	850	850	850
008720	<i>Ballfield Initiatives (50%)*</i>	3,450	700	575	450	475	625	625
118701	Battery Lane Urban Park	460	60	130	270	0	0	0
078702	Brookside Gardens Master Plan Implementation	1,754	1,454	300	0	0	0	0
	<i>Caroline Freeland UrbanPark (50%)*</i>	1,904	0	0	80	200	1,000	624
138701	<i>Elm Street Urban Park (50%)*</i>	253	94	159	0	0	0	0
998773	Enterprise Facilities' Improvements	15,950	1,300	1,050	800	6,000	6,000	800
957775	<i>Facility Planning: Local Parks (50%)*</i>	900	150	150	150	150	150	150
958776	<i>Facility Planning: Non-Local Parks (50%)*</i>	900	150	150	150	150	150	150
	<i>Hillandale Local Park (50%)*</i>	3,775	65	178	1,000	1,120	1,413	0
138702	<i>Kemp Mill Urban Park (50%)*</i>	255	255	0	0	0	0	0
967754	PLAR - LP	17,055	3,425	3,350	2,570	2,570	2,570	2,570
968755	PLAR - NL	15,950	2,340	2,330	2,340	2,340	3,300	3,300
838882	Roof Replacement: Non-Local Pk	1,528	263	213	263	263	263	263
058755	<i>Small Grant/Donor-Assisted Capital Improvements (50%)*</i>	1,075	150	325	150	150	150	150
888754	Trails: Hard Surface Renovation	3,200	1,000	1,000	300	300	300	300
858710	<i>Trails: Natural Surface & Resource-based Rec (50%)*</i>	1,103	175	228	175	175	175	175

PDF #	Project (PDF)	Six Year Total	FY17	FY18	FY19	FY20	FY21	FY22
871540	Urban Park Elements (50%)*	750	125	125	125	125	125	125
138705	Woodside Urban Park	6,442	1,595	1,756	2,416	675	0	0
	Category Total	86,344	14,951	13,808	12,789	16,243	17,771	10,782
HISTORICAL AND CULTURAL STEWARDSHIP								
<i>Protection and enhancement of historical and cultural resources on parkland</i>								
871552	Josiah Henson Special Park	5,822	400	740	2,200	1,600	882	0
808494	Restoration Of Historic Structures	2,185	695	290	300	300	300	300
118703	Warner Circle Special Park	0	0	0	0	0	0	0
	Category Total	8,007	1,095	1,030	2,500	1,900	1,182	300
ENVIRONMENTAL STEWARDSHIP								
<i>Protection and enhancement of environmental resources on parkland</i>								
998710	Energy Conservation - Local Parks	222	37	37	37	37	37	37
998711	Energy Conservation - Non-Local Parks	240	40	40	40	40	40	40
078701	Pollution Prevention and Repairs to Ponds & Lakes	3,885	650	635	650	650	650	650
818571	Stream Protection: SVP	3,600	600	600	600	600	600	600
	Category Total	7,947	1,327	1,312	1,327	1,327	1,327	1,327
	Development Categories	145,173	24,169	23,539	22,504	25,295	28,975	20,691
	GRAND TOTAL	184,538	30,589	29,804	29,174	31,965	35,645	27,361

* Project Expenditures are split 50/50 between the Infrastructure Maintenance and New Park Facilities categories