



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

MCPB Date: 10/19/2017
Agenda Item #4

MEMORANDUM

DATE: October 12, 2017

TO: Montgomery County Planning Board

VIA: Michael F. Riley, Director of Parks *MR*
Mitra Pedoeem, Deputy Director of Administration *Mitra Pedoeem*
John Nissel, Deputy Director of Operations *JN*
Shuchi Vera, Chief, Management Services Division *S.V.*

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

SUBJECT: Department of Parks FY19 Proposed Operating Budget for the Park Fund

Staff Recommendation

Approval to prepare the FY19 Park Fund operating budget at the Base Budget plus Program Enhancements level.

Background

At its September 14 meeting, the Planning Board received a presentation from the Central Administrative Services (CAS) staff on the FY19 budget process including key trends and the budget outlook, strategy, and timeline.

CAS reported that the assessable base for Montgomery County continued to grow by 17% from FY13-FY18 gradually continuing to reverse the declining trends that were encountered in FY11-FY13. The Montgomery County Office of Management and Budget (OMB) estimates that the assessable base will grow by 4% in FY19. While this growth will provide an increase in property tax revenue for the Park Fund, the increase will not be sufficient to meet our projected needs without an increase in the Park tax rate. However, the County Council can approve any expenditure level for the Park Fund that it desires, and then have the Park Fund tax rate set accordingly without requiring an increase in the overall property tax rate.

The Planning Board then provided general guidance for developing the FY19 Budget with the recognition that the Department of Parks has mandated requirements and other essential needs to operate our park system. The Board asked that we request what is needed to provide the services that the Planning Board and the County Council have requested of us, being cognizant of the County's fiscal challenges and the likely impact that these challenges will have on our eventual budget. The Planning Board also emphasized that any requests for program enhancements and/or critical needs be well described and justified.

Known Increases

At the September 14 meeting, CAS provided preliminary estimates for increases associated with the Park Fund for salaries, benefits, retirement, Other Post-Employment Benefits (OPEB), and debt service on general obligation bonds. At that meeting, the estimated increase for salary, benefits, and retirement was \$3,578,810 (a 3.7% overall budget increase). After further review of our personnel projections, we have lowered that projected increase to be \$1,182,216, a 1.2% change. Our debt service increase on general obligation bonds for CIP projects is currently estimated at \$1,010,075.

The Department of Parks also has known inflationary, contractual, and mandated increases as well as increases for operating budget impacts (OBI) for CIP projects and developer built parks. These increases total \$1,566,423 (1.6% over the FY18 adopted budget). Additional information on these increases is provided later in this memo.

The overall increase in major known commitments totals \$3,758,714 which is a 3.9% increase over the FY18 adopted budget.

Budget Preparation

To prepare for the October 19 Planning Board meeting, Parks staff worked diligently over the past three months identifying deficiencies in our work program as well as looking at emerging trends to determine the needs of the future. Numerous requests were received from the divisions, and the Director and Deputy Directors reviewed each division's programs and narrowed them down to the most important ones that addressed the top priorities of the Department. The funding required for these program enhancement requests totals \$1,462,263 and includes 10 positions.

Budget Summary

After the review of our Major Known Commitments as well as the Program Enhancements that we are proposing, the total increase being requested by our Department for FY19 is **\$5,747,811, a 6.0%** increase over the FY18 budget. Of that total, \$526,834 is related to the Water Quality Protection Fund (WQPF), and if approved, will be offset by increased revenue from that Fund. A summary is included on the next page with additional detail provided on subsequent pages.

**MONTGOMERY COUNTY DEPARTMENT OF PARKS
FY19 OPERATING BUDGET REQUEST**

		% Change	# of Positions
FY18 Adopted Budget	\$ 96,425,478		
 FY19 BASE BUDGET INCREASES			
Salary/Benefit increases including salary marker for Merit/COLA and reclassification marker *	1,043,569	1.1%	
Retirement	138,647	0.1%	
OBI	343,995	0.4%	1.0
Contractual Increases	436,208	0.5%	
Utilities/Telecommunications	25,766	0.0%	
Inflationary Increases for Supplies and Materials, Services and Capital Outlay	226,135	0.2%	
Debt Service for Internal Service Fund Capital Equipment	506,246	0.5%	
Removal of one-time funding from FY18	(200,000)	-0.2%	
CAS Charges (Risk Mgmt/CIO/CWIT/Chargebacks, etc.)	215,823	0.2%	
Chargebacks (CIP/Ent/SRA)	12,250	0.0%	
Transfer to Debt Service	\$ 1,010,075	1.0%	
Subtotal Increase - Base Budget Request	\$ 3,758,714	3.9%	1.0
 PROPOSED CHANGES - PROGRAM ENHANCEMENTS			
Delivering Urban Parks Through Placemaking	200,050	0.2%	3.0
Maintaining and Improving What We Have	498,853	0.5%	6.0
Sustaining and Enhancing Social Equity	160,036	0.2%	1.0
CIO Office and Commission-Wide IT	603,324	0.6%	
Subtotal Proposed Changes (excl WQPF)	\$ 1,462,263	1.5%	10.0
Water Quality Fund	526,834	0.5%	4.0
Total Increase FY19 Proposed Budget Request	\$ 5,747,811	6.0%	15.0
Total FY19 Proposed Budget Request	\$ 102,173,289		

* Total excludes OPEB

KNOWN OPERATING COMMITMENTS

The preliminary known increases in the Park Fund for salaries, benefits, retirement, Other Post-Employment Benefits (OPEB), and debt service on general obligation bonds were reviewed by CAS at the September 14 meeting, and our revised updates are included in the summary above.

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

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

FY18 Park Fund Base Budget Known Operating Commitments	Personnel	Positions/Workyears	Funding	% Change
Operating Budget Impact (OBI)	Career/Seasonal	1 position 3.6 wkys	\$343,995	0.4%
Contractual Increases	N/A		\$436,208	0.5%
Utilities/Telecommunications	N/A		\$25,766	0.0%
Inflationary Increases for Supplies and Materials, Services and Capital Outlay	N/A		\$226,135	0.2%
Debt Service for Internal Service Fund Capital Equipment	N/A		\$506,246	0.5%
Removal of one-time funding from FY18	N/A		(\$200,000)	-0.2%
CAS Charges (Risk Mgmt/CIO/CWIT/Chargebacks, etc.)	N/A		\$215,823	0.2%
Chargebacks (CIP/Ent/SRA)	N/A		\$12,250	0.0%
Position Changes	Career/Seasonal	1.0 Workyear	\$0	0.0%
TOTAL		4.6 Workyears	\$1,566,423	1.6%

Operating Budget Impacts (OBI)

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

The staffing and non-personnel impacts of the projects expected to be completed in or before FY19 total \$343,995. Of this amount, \$51,000 is for a one-time expense for Capital Outlay for FY19. This OBI funding amount is ostensibly approved when the capital budget is approved.

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

Project Name	FY19 OBI Expenditures	FY19 Career Workyears	FY19 Seasonal Workyears
CIP PROJECTS			
Blair LP - ballfield irrigation	\$6,910	0.0	0.0
Dewey LP - renovation	\$28,770	0.0	0.4
Gene Lynch UP	\$43,000	0.0	0.0
Kensington Cabin - renovation	\$30,098	0.0	0.4
Pinecrest LP - renovation	17,195	0.0	0.5
South Germantown RP - cricket field	\$81,942	0.2	0.4
Wheaton Claridge LP - renovation	\$5,974	0.0	0.1
NON-CIP PROJECTS			
Batchellors Forest LP	\$75,096	0.4	0.4
Clarkmont Local Park	\$46,543	0.4	0.3
Kings LP	\$8,467	0.0	0.1
TOTAL	\$343,995	1.0	2.6

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

Contractual Obligations for CPI Increases - \$436,208

The Department has a variety of contracts with known escalation clauses built in such as maintenance services, tree removal services, custodial services, office services, software maintenance/licensing fees, insurance premiums, and an energy consultant.

Utilities/Telephone – \$25,766

The FY19 budget for utilities/telephone is increasing by \$25,766. Costs for cellular services continue to climb based on increased staffing and increased use of iPads and hot spots. Costs for natural gas continues to decrease due to favorable contractual pricing. However, that cost savings is offset by rising water and sewer cost attributable to increased rates and fees.

Inflationary Increases for Supplies and Materials, Services and Capital Outlay - \$226,135

The Department of Parks is requesting to increase the supplies and materials, non-contractual services and capital outlay by \$226,135 or 0.2% over the FY18 Adopted Budget to keep up with inflation and increased costs for vehicle parts, maintenance equipment and supplies, uniforms, office equipment and supplies, horticultural supplies, and other miscellaneous supply items.

Debt Service for Internal Service Fund (ISF) Capital Equipment - \$506,246

The Department of Parks purchases equipment through the internal service fund (ISF) which finances equipment costing more than \$10,000 that has a life expectancy of greater than six years (the length of the financing term). The Department’s ISF funding covers large pieces of equipment including work trucks, construction equipment, large mowers, and computer and information technology system upgrades. The Planning Board approves these purchases by approving the debt service payment each fiscal year. Even though we have increased this funding in recent years, the Department is not keeping pace with inflation and with its needs.

In FY18, the Department requested and received a substantial increase over prior year funding levels to address an aging inventory of fleet. ISF funding was increased to \$5.4M, a \$3M increase over FY17. Much of that funding is being used to replace older equipment that has exceeded its useful life. For FY19, the Department of Parks is requesting to revert to the FY17 funding level of \$2.4M that covers continued replacement of older fleet as well as items associated with Program Enhancements and information technology. The total debt service amount for FY19 of \$506,246 incorporates the proposed \$2.4M increase to our approved spending level. This ISF funding will provide for the following items:

- \$250,000 (total cost is \$500,000 which will be split with the Planning Department) for opening a new data center for the planned Wheaton Headquarters move. This funding will supplement the funding that was approved in FY18. A portion of the FY18 funding for replacement of the IT (Information Technology) backbone infrastructure is now being redirected towards building this new data center. With this additional FY19 funding, a new data center will be co-located within the state-of-the-art Montgomery College Takoma Park Campus data center. Moving the old data center is complex, involves significant downtime, and does not fully address our needs. Expanding the migration timetable will enable greater flexibility and problem solving for the information technology staff. Building a new data center will ensure that we have continuity of operations and that downtime is eliminated when we relocate to Wheaton. The existing IT data center will continue to be operational after the move to Wheaton and will be converted to a disaster recovery center providing back-up for the new data center.
- \$380,000 to purchase a milling machine for the asphalt program which will significantly reduce costs associated with repair and replacement of asphalt. Currently, the asphalt millings are hauled off site to the closest location in Laurel, processed, then hauled back to the job site. Having the milling machine for use on site will accomplish 'reuse on site' and reduce project costs in vehicle usage, fuel, and labor hours. Based on an analysis of recent history, the equipment will pay for itself in 3 years and will save time, fuel, and wear on fleet vehicles by eliminating travel to the Laurel Md. processing site. Having our own machine will also increase the reuse of materials otherwise disposed of at cost.
- \$50,000 for a vehicle for the playground repair crew included in the Program Enhancements.
- \$1,720,000 for replacement of older vehicles and equipment that have exceeded their useful life cycle.

To keep the FY19 request as low as possible, Parks is asking for an increase in ISF equipment funding so that the payment is spread out over six years rather than absorbing the full cost this year if we requested capital outlay funding.

The other way that the Department purchases equipment is through capital outlay funds which are used for equipment that costs more than \$10,000 and has a life expectancy of less than six years. This equipment is purchased through the operating fund. Each year, some one-time capital outlay funding is approved for OBI or mandates such as NPDES, but this does not address the equipment deficiencies facing the Parks. The capital outlay funding request for FY19 is decreasing from \$554,550 to \$510,090. The FY19 budget includes an increase of \$51,000 for OBI funding which is offset by a decrease of \$95,460 for the removal of one-time OBI funding from FY18.

Position Changes - \$0 and 1.0 workyears

The Department is requesting to convert two (2) part-time (PT) career positions to full-time (FT) career positions at no additional cost.

The first request is for a Planner/Coordinator position in the Park, Planning & Stewardship Division. This position is already budgeted in FY18 at 37.5 hours per week, so the increase to FT will only add an incremental cost of \$3,662. That cost will be offset by an increase in the CIP chargeback for Legacy Open Space (LOS), thereby resulting in a net zero impact to the operating budget. This position operates as the LOS project manager, and the increased hours will provide additional support for both the LOS program and for park and trail planning within the Department.

The second request is for a Park General Maintenance Worker II position in the Northern Parks Division stationed at the Agricultural History Farm Park. The number of hours worked by this PT position have gradually increased over the past several years to meet demand for custodial and maintenance support. Our Department has added both staffing and programming for the Cultural Resources program at this location. In the past, we have supplemented the part-time support with seasonal staff support. However, now that programming is being done year-round, converting the part-time position to full-time is the most efficient and effective solution. The cost of converting this position from PT to FT is \$5,600. That cost is being offset by a reduction of \$5,600 in seasonal cost, so the net effect is a zero-cost impact to the operating budget.

NPDES (National Pollutant Discharge Elimination System) - \$526,834

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

Accordingly, in FY12 the Department was appropriated \$1.5 million from the Montgomery County Water Quality Protection Fund to offset costs associated with ongoing water quality related work across M-NCPPC's 37,000-acre park system and implementation of the Department's NPDES MS4 permit. Ongoing water quality related work includes maintenance and management of streams, lakes, non-tidal wetlands, and stormwater management facilities as well as the implementation of the Department's NPDES industrial permit for its 12 maintenance yards. As requirements have continued to increase, the amount has accordingly increased each year to its currently budgeted amount of \$3,084,641.

While many improvements have been initiated under the permit, deficiencies remain in the Post Construction Stormwater Management measure. These constraints continue to pose challenges in meeting the requirements of the NPDES MS4 permit. In addition, the Department is being issued a new MS4 permit which will go into effect December 2017 that will require our Department to delineate impervious surfaces, drainage areas, and best management practices such as stormwater management retrofits and stream restoration projects. These new requirements are the basis for the budget items listed below.

Minimum Control Measure - Post Construction Stormwater Management Best Management Practice	Lead Division	Amount	New Positions/Wkys
This position will perform GIS related work linked primarily to the requirements in the new MS-4 Permit for the storm drain mapping program including drainage area mapping to determine treatment areas and volume. This position will also assist in the design of stormwater management facilities to fulfill the 20% retrofit requirement, and will track park construction permits in GIS. Locating facilities and drainage systems in GIS will provide a more consistent design of facilities and improved mapping to staff, which will assist in simplifying and identifying maintenance needs.	Park Development Division	\$101,678	1.0 FT Career Position
This funding is necessitated by the requirements of the new MS4 permit. One-time funding is requested for consulting services to identify the location in our Parks of pipes and the water conveyance systems, such as inlets, outfall, and manholes. Funding will also be used to assess the status of the park areas to ascertain what areas have already been treated and what areas have not.	Park Development Division	\$50,000	N/A
This funding request is for a resource analysis position to conduct a review of cell phone tower proposals, GIS analysis, and tracking of projects designed to fulfill Parks' or other Agencies' NPDES permit, including but not limited to: stream restoration, stormwater management, major roads, bridge replacements, and Master Plan reviews. This position will also assist with biological monitoring and will create an online interactive map that will allow the public to access the extensive amount of data accumulated for the past two decades. This position will also assist in the creation and maintenance of the Pollution Prevention Plans required in the new permit for every park attached to an MS4.	Park Planning & Stewardship Division	\$91,306	1.0 FT Career Position
A resource analyst position is being requested to oversee the initial data gathering, calculation and analysis, program management and inter-departmental coordination related to the treatment acreage associated with the 20% retrofit required of the existing Parkland impervious areas. This position will also support continued tracking of the program, data collection and analysis, as well as coordination of other Divisions to continue to meet all conditions of the new permit. This position will also assist in staff training and public outreach necessitated under the new permit, and in generating Pollution Prevention Plans that will need to be created and updated for every park that is connected to a storm drain system.	Park Planning & Stewardship Division	\$101,678	1.0 FT Career Position

Under the new Phase II permit, project planning, annual reporting, and tracking will be more complex. This request is for a one-time cost for a contractor to conduct the initial data gathering, calculation, and analysis needed to create our 'baseline' impervious surface retrofit number that will be necessary in the first year Implementation Plan.	Park Planning & Stewardship Division	\$100,000	N/A
This request is for a term contract volunteer coordinator assistant to direct and coordinate clean-up of streams and removal of trash from adjacent riparian areas and trails in stream valleys. Adding a position that can assist in the field execution of projects by volunteers and community partners will increase our ability to engage more citizens in projects to meet the needs of the permit.	Public Affairs and Community Partnerships	\$82,172	1.0 Term Position

The increased funding request of \$526,834 for NPDES activities includes the costs for the items listed above. Note that if this request is approved, it will be offset by increased revenue from the Water Quality Fund. A breakdown of the funds is shown in the chart below.

New FY19 NPDES Funding Request	Personnel	Other Services and Charges	Total
GIS position - storm drain mapping	\$101,678		\$101,678
Consultant - identify pipe locations and water conveyance systems		\$50,000	\$50,000
Resource analyst - conducting reviews and project tracking	\$91,306		\$91,306
Resource analyst - supporting new permit requirements	\$101,678		\$101,678
Consultant - to establish a "baseline" for impervious surface retrofits		\$100,000	\$100,000
Volunteer coordinator assistant	\$82,172		\$82,172
Total	\$376,834	\$150,000	\$526,834

PROGRAM ENHANCEMENTS FOR THE FY19 BUDGET

In addition to the known commitments, the Department of Parks is proposing an increase for program enhancements that will expand our current work program and help meet emerging needs. The Commission-wide IT Program Enhancements are being proposed by CAS, and the requested amount of \$603,324 is the portion that will be charged back to the Department.

The chart below gives a snapshot of the program enhancements followed by specific descriptions.

Summary - Program Enhancements						
Item & Description	Career Positions	Term Positions	Career Wkyrs	Term Wkyrs	Seasonal Wkyrs	Funding
Delivering Urban Parks Through Placemaking	3.0	-	3.0	-	(2.0)	\$200,050
Maintaining and Improving What We Have	6.0	-	6.0	-	(2.0)	\$498,853
Enhancing Social Equity	1.0	-	1.0	-	-	\$160,036
Commission-wide IT Program Enhancements	-	-	-	-	-	\$603,324
Sub-Total	10.0	-	10.0	-	(4.0)	\$1,462,263
Water Quality Protection Fund	3.0	1.0	3.0	1.0	-	\$526,834
Total	13.0	1.0	13.0	1.0	(4.0)	\$1,989,097

<u>PROGRAM ENHANCEMENT – DELIVERING URBAN PARKS THROUGH PLACEMAKING</u>	<u>3.0 Career Workyears; (2.0) Seasonal Workyears</u>	<u>\$200,050</u>
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Delivering Urban Parks Through Placemaking - \$200,050 including 3.0 Full-Time Career Positions and (2.0) Seasonal Workyears

The Park Activation Program launched in fall 2016 and is designed to bring people into parks and reconnect with their communities. Our Department continues to expand the number of “Pop Up” program and event offerings in parks with an increasing number of participants. Therefore, we need to continue to expand our staffing to match this demand. This request is for a program manager position to take a lead role in providing oversight of this year-round program by focusing on providing urban park programs that are unique, meet community needs, serve a broader audience, and foster a sense of community. This position will work directly with Montgomery County Recreation Department and other agencies and partners to provide recreation and resource-based programming within our urban parks. This position will also be tasked with seeking input from staff and the community to develop a five-year strategic plan to forecast future programming priorities, resources and budgetary needs.

This request also includes adding two full-time career positions to support delivery of the programs and event offerings. This cost will be partially offset by a reduction of seasonal cost funding. Our Department has been using seasonal staff to assist in delivery of the programs and to ensure patron safety when deploying the mobile climbing wall and the portable pump track for park events. Hiring and retaining quality, intermittent staff has been problematic. Therefore, adding career staff will enable us to provide

more consistency and expertise in administering these programs and events. In addition, we plan to require that at least one of the positions be filled by an individual who is bilingual in Spanish to assist in expanding our outreach.

<u>PROGRAM ENHANCEMENT – MAINTAINING AND IMPROVING WHAT WE HAVE</u>	<u>6.0 Career Positions; 6 Career Workyears; (2) Seasonal Workyears</u>	<u>\$498,853</u>
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Sustainability Program Analyst – \$42,177 including 1 Full-Time Career Position and 1.0 Workyear

The Park and Planning Sustainability Plan promotes a sustainable community and park system by recommending ways of reducing greenhouse gas emissions, conserving and efficiently managing water and energy resources, and improving waste reduction and recycling efforts. This new position will work in conjunction with the Department’s Sustainability Coordinator and the Chief Performance Officer to track and report on sustainability initiatives as outlined in the Department’s Sustainability Plan. This analyst will track data for the recycling and solid waste management program. In addition, this position will review and track complex utilities, energy consumption and cost data by performing critical data analysis from EnergyCAP, the Enterprise Resource Planning (ERP) System, and vendor data. Information obtained from facility audits and utility data will be used to achieve savings in energy consumption and cost using payback periods and other analysis. The cost for this position will be partially offset by savings from a reduction in contracted services.

Maintenance/Infrastructure Funding – \$250,000

In many cases, our Department’s aging infrastructure does not meet today's regulatory codes. Therefore, when the infrastructure fails, it often requires the replacement of major systems and upgrades to meet current regulatory codes. Increased funding is requested for supplies and services for emergency and unplanned repairs and replacements due to failed plumbing and electrical systems. These repairs incur significant costs because they require design, permits, and specialized services such as utility contractors. In addition, this funding will be used for refurbishing aging tennis and basketball courts with crack seal, color coating and striping. With insufficient funding in the level-of-effort projects in the CIP that cover major infrastructure replacement projects, it is imperative that we have funds in the operating budget to keep up with critical repairs.

Help Desk Analysts – replacing contracted services - \$0 including 2 Full-Time Career Positions and 2.0 Workyears

Several years ago, funding was added to the budget for contracted services for on-site desktop IT support. However, the quality of this contracted service has been inconsistent mainly due to personnel turn-over. Since this is an on-going need for the Department, this request is to replace this contracted service with two career positions. Filling this need with our own employees will improve the consistency and quality of the service, reduce onboarding training, and improve retention of key personnel. The cost for the two career positions will be offset by a reduction of the contracted services resulting in a net zero impact for this change.

Playground Repair Crew – \$156,676 including 2 Full-Time Career Positions and 2.0 Workyears

As we have expanded our park system to meet the needs of a growing population, the number of aging playgrounds continues to increase. This increased usage requires additional maintenance to ensure the safety of our patrons. Due to staffing limitations, large playground repairs or parts replacements often take six to nine months to complete, forcing us to close the playground or remove equipment until repairs can be completed. This request will help mitigate the insufficient funding in our level-of-effort projects in the CIP.

This request is to add two (2) full-time career positions to ensure that playground inspections and repairs are completed in a timely manner. This additional staffing will improve response time for completing repairs. Moreover, adding a certified playground inspector position will also facilitate the project review and final inspection process for new playgrounds and for playground renovations helping to reduce completion time for CIP projects. This funding request also includes \$10,000 for Supplies and Materials and \$5,000 for Other Services and Charges.

Increasing Deer Management Operations – \$0 including 1 Full-Time Career Position and 1.0 Workyear

The Department continues to receive requests for increased deer population management throughout the county, most prominently in the highly developed urban areas. Because of the public safety impacts related to deer, staff continues to prioritize the needs required of this program despite the staffing deficit, but not without disruption of other program elements (e.g. management of other nuisance wildlife such as geese and beaver) and reorganization of duties and responsibilities. This request is to add one (1) full-time career position to sustain and expand deer management operations to include at least one new location in the down-county, utilizing Park Police-based Sharpshooting, and one new location within the Urban Area, utilizing Archery-based Managed Deer Hunting. Temporary employees have provided support to the program previously, but finding and retaining qualified staff has been difficult. This program requires a superior level of familiarity and training to achieve the sensitivity for public safety and outreach needed for the deer management program. This position is required to evaluate parkland for Archery Managed Deer Hunting Program expansion for the future. Using contracted services for Deer Population Surveys is no longer viable because of FAA restrictions. Deer Management and other Wildlife Ecology Unit duties of the proposed position require year-round attention to address citizen complaints, to collect and analyze deer impact data, to investigate new locations for management and adjust existing programs, and to support deer management operations. Therefore, having a full-time position will provide the continuity and expertise needed for the expansion of this program. The cost for this career position nets to zero as it will be offset by savings in seasonal and services cost.

Pilot Program for Waste and Recycle Container Monitoring – \$50,000

This request is to provide funding for a pilot program to add wireless fill-level sensors for trash and recycling containers. These sensors provide alerts when containers are full and ready to be serviced. This funding provides for licensing fees for software that provides data on container fullness and service history. Using this software in conjunction with GPS technology and the sensors installed on the trash/recycling containers, service routes can be streamlined to eliminate unnecessary stops increasing efficiency by saving staff time and fleet costs. Currently, our Department only provides and services recycling bins at facilities and larger parks. By improving the route efficiency, our goal is to gradually expand the number of parks included in the recycling program without having to expand staffing and fleet size.

<u>PROGRAM ENHANCEMENT – ENHANCING SOCIAL EQUITY</u>	<u>1.0 Career Positions; 1.0 Career Workyears</u>	<u>\$160,036</u>
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Targeted Outreach and Marketing – \$160,036 including 1 Full-Time Career Position and 1.0 Workyears

More than one-third of Montgomery County’s residents are foreign-born and approximately 14 percent have limited English proficiency. As a result, the Department faces marketing and outreach challenges when looking to attract and develop long-term engagement with specific underrepresented groups. Barriers include language, culture, geographic location, economic status, values and perceptions. This request is to improve long-term engagement by adding a full-time Community Outreach Coordinator Manager. Funding is also being requested for translation and language interpreter services, media training, advertising, cultural competency training, supplies, and an SPSS license for tracking and analysis.

<u>PROGRAM ENHANCEMENT – COMMISSION-WIDE IT</u>	<u>0.0 Career Positions; 0.0 Career Workyears</u>	<u>\$603,324</u>
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The Office of the Chief Information Officer has proposed new requests for FY19, in addition to their base budget increase requests. The IT Council met and voted on these new budget requests and did not support most of the requests. The CIO and County-Wide IT (CW-IT) initiatives include:

	MC Park’s Portion	Total CIO/CW-IT Request Commission Wide
CIO	\$82,724	\$369,313
CW-IT	\$520,600	\$1,595,000
Total	\$603,324	\$1,964,313

See the CAS budget memo for details regarding the CIO and CW-IT request.

Summary

The Department of Parks is continuing to refine the FY19 Proposed Budget. Being mindful of the cost pressures facing the Park Fund from salaries, benefits, retirement, and mandated obligations, the FY19 budget request shows our commitment to continue to provide the best services possible to our customers with a 6.0% operating increase over the FY18 budget.

Staff is requesting approval from the Planning Board to proceed to prepare the FY19 Park Fund operating budget at the Base Budget plus Program Enhancements level.

Staff will be available at the work session to provide any additional information on the budget request.

The Department of Parks is tentatively scheduled to return to the Planning Board on November 2 should a follow-up work session be required. The Department is scheduled for a final work session on the operating budget on November 16 to seek approval of specific funding levels for the FY19 Proposed Budgets for the Park Fund, Enterprise Fund, Property Management Fund, Special Revenue Fund, and Internal Services Equipment Fund.

APPENDIX A

FY19 Operating Budget Impact (OBI) Project Descriptions

PROJECT NAME	AMOUNT	CAREER WYS	SEASONAL WYS
Blair LP – Ballfield Irrigation	6,910	0.0	0.0
Irrigation is being added for the existing synthetic turf field at Blair LP.			
Dewey LP - Renovation	28,770	0.0	0.4
<p>Dewey Local Park is located at 1720 Dewey Road in Silver Spring. The park is located within the Veirs Mill Village neighborhood which is comprised primarily of single family homes and local schools. The goal of this project is to develop a renovation plan which replaces the aging facilities within the park and addresses both the recreational needs of area residents of the neighborhoods around the park as well as those living beyond the immediate planning area. Planned upgrades include replacing the existing basketball and tennis courts with outdoor fitness equipment, a dog park, and a street hockey/futsal court that also includes a scoreboard and bleachers.</p>			
Gene Lynch UP	43,000	0.0	0.0
<p>Gene Lynch Urban Park is a new park located at the intersection of Colesville Road and Wayne Avenue in downtown Silver Spring. The 11,590-square foot memorial park is in tribute to Gene Lynch, former Planning Board Commissioner, who died in 2008. The park includes a custom trellis structure with swings, an LED video wall, a grass lawn panel, brick walks and seating areas. Park maintenance will be funded by the Commission and performed by the Silver Spring Service District per an MOU executed in August 2012.</p>			
Kensington Cabin - Renovation	30,098	0.0	0.4
<p>This 1936 historic, designated log cabin in Kensington Cabin Local Park is one of the first buildings constructed by M-NCPPC in its park system. This project includes restoration of the cabin to bring it back to life plus the addition of an accessible restroom and alterations to make the entire cabin interior accessible. The project adhered to historic preservation goals in preserving the exterior logs, retaining interior historic finishes, and repairing the historic casement windows. The building required a new water and sewer line, plus new utilities. The project was supported by funds from the County and from the Cupid Foundation, the charitable arm of Under Armour founder Kevin Plank, who spent his childhood summers in and outside of the cabin. The cabin is being dedicated to former Kensington Mayor, Jayne Plank, Mr. Plank’s mother. She and the Town of Kensington community have advocated for the rehabilitation of the cabin for community use. With research assistance from Parks, a member of the community listed the cabin on the Master Plan for Historic Places. The cabin will be a permitted Park Activity Building available for birthday parties, meetings, and other community gatherings. Its reopening will further invigorate an already hugely popular park.</p>			
Pinecrest LP - Renovation	17,195	0.0	0.5

Pinecrest Local Park is in the Woodmoor section of Silver Spring at 301 St. Lawrence Drive, Silver Spring, MD 20901. Existing park amenities include a soccer/softball field, tennis courts, playground, park activity building, and parking lot. The goal of this project is to provide necessary site improvements and modifications for drainage improvements and erosion control; stormwater management; accessibility compliance for park circulation; connectivity to the surrounding neighborhood and school; and a safe, functional, barrier-free, and experientially pleasant circulation asphalt path around the field area. The circulation path will be accessible with seating amenities. The path will meet the spirit and intent of the Americans with Disabilities Act (ADA) and the Architectural Barriers Act Accessibility Guidelines for Outdoor Developed Areas as established by the US Access Board. The design process will focus on incorporating principles of sustainable site design and low impact development.

South Germantown RP - Cricket Field	81,942	0.2	0.4
<p>This project provides an approximately 20-acre addition to South Germantown Recreational Park. The site was formerly known as the Barmakian and Burdette properties and was mostly undeveloped farmland. M-NCPPC acquired the site to become a recreational facility area addition to South Germantown Recreational Park in 2015. Proposed features include a full-size cricket field capable of accommodating all levels of play, cricket batting cages, restrooms, shade pavilions, parking and extensive vegetative buffering and meadow plantings. Hard surface pathways that connect to the rest of the South Germantown Recreational Park system are also included. The plan accommodates full spacing for a second future recreational facility, whose use is to be determined based on a countywide recreation needs assessment.</p>			
Wheaton Claridge LP - Renovation	5,974	0.0	0.1
<p>Wheaton Claridge Local Park is located at 11901 Claridge Road in Wheaton-Glenmont, Maryland. The 21-acre local park is located along a wooded stream valley within the Rock Creek watershed. Existing facilities include a park activity building, a parking lot, a basketball court, two bridges, natural surface trails and managed open space. A playground was removed because the aging equipment was determined to be unsafe. The renovation realigned vehicular access and moved impervious surface and parking away from stream buffers. The project provides integrated stormwater management and stream buffer enhancement. Program elements include a new multi-age playground, vehicular bridge, 26 parking spaces, accessible paths, upgraded basketball court with fencing, community open space, terraces, and a group picnic area and lighting. Landscape improvements include non-native invasive removal, meadow creation and planting of native trees and shrubs.</p>			
TOTAL OBI FOR CIP PROJECTS	213,889	0.2	1.8
Batchellors Forest LP	75,096	0.4	0.4

Montgomery County combined the property in Olney previously used for the William H. Farquhar Middle School with an adjacent parcel dedicated to the M-NCPPC for use as a local park. MCPS then built a new and upgraded Farquhar Middle School on the park property and, once the new school building was ready for occupancy, delivered the original school property to the M-NCPPC, improved with interim park uses. A local park will ultimately be designed and improved, as contemplated in the 2005 Olney Master Plan. The two properties will thereby switch uses. MCPS will own both sites and has concluded a perpetual use agreement with the Department of Parks to enable use of Parcel A as an interim park that includes three ballfields.

Clarkmont LP	46,543	0.4	0.3
<p>Clarkmont Local Park is located at 13905 Stilt Street in Clarksburg, Maryland. The 10.2-acre park was originally dedicated to the Parks Department through the Cabin Branch Neighborhood Site Plan by Winchester Homes. In addition to constructing four hundred-plus new homes, the developer dedicated an elementary school site just north of the park and restored the existing historic Bryne Warfield fam house that is situated in the park. The park is currently under construction. Clarkmont Local Park amenities include a 50-space parking lot, full-size rectangular athletic field, fencing, lawn open space for flexible use, a 10,000 square-foot playground, two large picnic shelters, picnic tables, grilling area, trellised seating area, various seating opportunities, trash receptacles, and shade tree plantings. The park has several access points from the surrounding neighborhood, street network, and parking lot. A series of asphalt trails will provide pedestrian access to all site amenities, including ample access for maintenance vehicle operations. The parking lot will eventually serve as one of the trailheads for a new natural surface trail that will traverse through the Cabin Branch stream valley.</p>			
Kings LP	8,467	0.0	0.1
<p>Kings Local Park is located at 23715 Clarksburg Rd., Clarksburg, MD 20871. The approximate 24-acre park was acquired by the Commission in 1972. Existing park amenities include a small parking lot and paved trail to an existing pond, and two soccer fields and a softball field developed in conjunction with construction of the adjacent Little Bennett Elementary School. As part of the construction of the adjacent Clarksburg Village development, a developer is required to construct several new facilities and make various improvements to the existing park including an ADA compliant fishing pier, a hard-surface trail around the pond and a new multi-age playground.</p>			
TOTAL OBI FOR NON-CIP PROJECTS	130,106	0.8	0.8
GRAND TOTAL	343,995	1.0	2.6